

**Rochester Township
Budget Information**

Fund	Account	Object	Description	2021 Budget Approved	2021 Budget Actual	2022 Budget Approved	2023 Budget Proposed
100	General Fund						
	Disbursements:						
	41110	103	Supervisors - Wages	\$53,000	\$53,465.46	\$68,250	\$85,313
	41110	133	Employer Paid Insurance - Supervisor	\$0	\$0.00	\$0	\$0
	41425	103	Clerk/Treasurer/Assistant - Wages	\$26,600	\$22,105.55	\$45,000	\$56,250
			Total Board Wages	\$79,600	\$75,571.01	\$113,250	\$141,563
			Election Expense				
	41960	103	Election Expense - Wages	\$1,000	\$690.00	\$1,000	\$1,070
	41410	203	Election Expense - Printing and Supplies	\$600	\$676.17	\$500	\$535
	41410	351	Election Expense - Legal Ads	\$400	\$35.42	\$400	\$200
			Total Election	\$2,000	\$1,401.59	\$1,900	\$1,805
			Administration				
	41940	211	Operating Supplies	\$13,000	\$2,316.76	\$13,000	\$2,479
	41130	351	Legal Ads - Ordinances	\$0	\$0.00	\$0	\$0
	41940	309	Information Technology	\$0	\$2,759.88	\$0	\$2,953
	41110	308	Staff Development / Training - Supervisors	\$600	\$0.00	\$600	\$642
	41425	308	Staff Development / Training - Clerk	\$300	\$0.00	\$300	\$321
	41910	100	Board of Adjustment	\$500	\$0.00	\$500	\$535
	41940	322	Postage	\$0	\$0.00	\$0	\$200
	41940	352	Printing	\$0	\$725.35	\$0	\$776
	43201	401	Custodial Wages and Supplies	\$2,250	\$2,442.08	\$2,317	\$2,479
	41530	810	Refunds & Reimbursements	\$0	\$5,070.23	\$0	\$0
	41940	208	Picnic	\$0	\$579.93	\$0	\$621
	42408	311	Utilities - Security monitoring	\$450	\$529.00	\$450	\$566
	43160	386	8th Street Lights	\$550	\$494.00	\$550	\$589
			Total Administration	\$17,650	\$14,917.23	\$17,717	\$12,160
			Auditor Expense				
	41530	301	Auditor	\$6,500	\$6,200.00	\$6,600	\$7,062
			Attorney Expense				
	41610	304	Attorney Fees	\$0	\$21,038.55	\$0	\$20,000
			Planning & Zoning Commission				
	41910	103	Wages for meetings	\$1,000	\$1,650.00	\$750	\$1,766

	41910	303	Engineering fees	\$10,000	\$28,723.30	\$12,500	\$30,734
			Total Auditor, Legal and P&Z	\$17,500	\$57,611.85	\$19,850	\$59,561
			Insurance Expense				
	41970	361	Insurance- Property & Liability	\$3,000	\$3,216.00	\$4,000	\$4,280
	41970	151	Insurance - Workers Comp	\$0	\$1,440.00	\$1,500	\$1,605
			Total Insurance	\$3,000	\$4,656.00	\$5,500	\$5,885
			Township Association Dues				
	41530	433	Officer Association Dues	\$0	\$1,453.28	\$0	\$1,555
			Total Association Dues	\$0	\$1,453.28	\$0	\$1,555
			Animal Control				
	42701	384	Gopher Bounty	\$800	\$1,460.00	\$850	\$910
			Total Animal Control	\$800	\$1,460.00	\$850	\$910
			Contract Services				
	41940	401	Building Repair and Maintenance	\$2,500	\$5,472.29	\$5,000	\$5,350
	41940	403	Other Contract Services	\$1,000	\$0.00	\$5,000	\$5,350
			Total Contract Services	\$3,500	5,472.29	\$10,000	\$10,700
			Total General Fund Disbursements	\$124,050	162,543.25	\$169,067	\$234,139
201	Road and Bridge Fund						
	Disbursements:						
			Road and Bridge				
	43120	231	Road Rock	\$10,000	\$1,622.77	\$10,000	\$10,700
	43126	228	Heavy Equipment Repairs	\$0	\$0.00	\$0	\$0
	43120	235	Culverts	\$5,000	\$9,435.60	\$7,000	\$7,490
	43120	232	Calcium	\$3,000	\$5,047.20	\$3,000	\$3,210
	43120	233	Signs	\$1,000	\$2,876.84	\$1,000	\$1,070
	43134		Black Top, Overlays, Seal Coat	\$293,000	\$252,990.35	\$310,580	\$332,321
			Seal Coat & Crack Fill	\$62,000	\$0.00	\$62,000	\$66,340
	43120	230	Road Miscellaneous	\$0	\$362.96	\$0	\$0
	43138	401	Contract Services	\$0	\$0.00	\$0	\$0
	43138	408	Tree Trimming	\$3,500	\$2,455.00	\$3,500	\$3,745
	43138	303	Consulting Engineers	\$3,500	\$930.25	\$5,000	\$5,350
	43260		Weed Control	\$2,000	\$1,332.00	\$2,000	\$2,140
	43120	409	Striping	\$2,000	\$0.00	\$2,000	\$2,140
	43127	310	JPB Road Service	\$275,000	\$308,518.25	\$300,000	\$321,000
	43150		Storm Water Management	\$500	\$0.00	\$2,000	\$2,140
			Total Road & Bridge	\$660,500	585,571.22	\$708,080	\$757,646
			Total Road and Bridge Fund Disbursements	\$660,500	585,571.22	\$708,080	\$757,646

270	Fire Protection						
	Disbursements:						
	42220	312	Fire Protection	\$214,477	\$214,477.00	\$223,056	\$231,978
	Total Fire Fund Disbursements			\$214,477	\$214,477.00	\$223,056	\$231,978
260	Public Safety						
	Disbursements:						
	42120	313	Sheriff Protection	\$18,000	\$18,119.91	\$19,080	\$22,946
	Total Public Safety Fund Disbursements			\$18,000	\$18,119.91	\$19,080	\$22,946
401	Capital Projects						
	Disbursements:						
	43120	530	Meadow Crossing Road	\$0	\$0.00	\$30,000	\$32,100
	Total Capital Projects Fund Disbursements			\$0	\$0.00	\$30,000	\$32,100
250	Reserve Fund						
	Disbursements:						
	41560	521	Reserve Expenditures	\$50,000	\$50,569.49	\$50,000	\$50,000
	Total Reserve Fund Disbursements			\$50,000	\$50,569.49	\$50,000	\$50,000
	Summary of Expenses			2021 Approved	2021 Actual	2022 Approved	2023 Proposed
	Fund 100		General Fund	\$124,050	\$162,543	\$169,067	\$234,139
	Fund 200		Road and Bridge	\$660,500	\$585,571	\$708,080	\$757,646
	Fund 300		Fire Protection	\$214,477	\$214,477	\$223,056	\$231,978
	Fund 320		Sheriff Protection	\$18,000	\$18,120	\$19,080	\$22,946
	Fund 401		Capital Projects	\$0	\$0	\$30,000	\$32,100
	Fund 250		Reserve	\$50,000	\$50,569	\$50,000	\$50,000
			Total Expenses	\$1,067,027	\$1,031,280.87	\$1,199,283	\$1,328,809
	Tax Levy for the Year			\$1,067,027		\$1,176,633	\$1,328,809
	Budget - Year-Over-Year Dollar Change			(\$3,951)		\$132,256	\$129,526
	Budget - Year-Over-Year Percent Change			-0.37%		12.39%	10.80%
	Tax Levy - per capital (2,088 population in year 2020)			\$ 511		\$ 564	\$ 636
	Tax Levy - per household (702 in year 2020)			\$ 1,520		\$ 1,676	\$ 1,893