

Case Township
 FINAL APPROVED BUDGET
 July 1, 2025 through June 30, 2026
 as of 06/09/2025

	A	B	C	D	I	J
1						
2					FINAL APPROVED 2025-2026 Budget	Notes
3	INCOME			GENERAL FUND		
4						
5				General Fund- Other		
6				101-000-402 Property Tax	50,032.32	True up with County payment in May or June
7				101-000-405 Swamp Tax	15,178.17	Receive one payment in January each year
8				101-000-447 Admin	14,190.24	True up with County payment in May or June
9				101-000-574 Sales Tax	69,965.00	Usually receive a payment in May or June
10				101-000-665 Interest	7,000.00	
11				101-000-675 Miscellaneous	1,650.00	
12				101-000-676 Reimbursements	20,000.00	
13				101-000-677 Election Reimbursements	1,939.55	
14				Total General Fund	179,955.28	
15						
16				Cemetery		
17				101-000-628 Burial	3,600.00	Guestimate 2 cremations @ \$400 & 4 burials @ \$700 <i>Income/Expense must match!</i>
18				101-000-642 Sales	250.00	Based on 1 space sold
19				101-000-607 Cemetery Maintenance Fee (\$50 per burial)	300.00	Guestimate 3 cremations and 3 burials @ \$50 each
20				Total Cemetery	4,150.00	
21						
22				Facility Rental		
23				101-000-667 Hall/Gym Rental Fee	2,260.00	
24				101-000-667.1 Exercise Room	1,600.00	
25				101-000-670 Comm Center Rental	6,000.00	Library \$500/mo = \$6,000
26				Total Facility Rental	9,860.00	
27						
28				Roads Income		
29				101-206-573 Metro Act (METRO Authority Right of Way)	4,383.45	Payment usually comes in June
30				Total Roads Income	4,383.45	
31						
32				101-000-971 Playground	250.00	
33					250.00	
34						
35				TOTAL INCOME - TOWNSHIP OPERATIONS	198,598.73	

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36						
37	EXPENSES					
38				Overhead (Township)		
39				101-101-711 Payroll Taxes	1,000.00	
40				101-101-712 Pension	6,812.11	
41				101-101-727 Supplies	2,500.00	
42				101-101-728 Board Education	1,000.00	
43				101-101-729 Advertising	2,872.69	Plat book every other year/Website maintenance
44				101-101-730 Street Lights	960.00	Based on \$80/mo
45				101-101-731 Computer	300.00	Network/software upgrades
46				101-101-955 Miscellaneous	21,000.00	
47				101-101-850 Telephone	630.92	Telephone+fax
48				101-101-734 Grant Expns - Twp	0.00	
49				101-101-900 Printing (Newsltr)	500.00	Twice per year; approximately \$250 each
50				101-101-732 Travel	100.00	
51				101-101-733 Dues	1,085.38	MTA dues invoiced late May; Twp. Assoc dues \$30.00
52				101-101-735 Insurance	5,862.45	Anticipates 10% increase
53				TOTAL OVERHEAD - TOWNSHIP OPERATIONS	44,623.55	
54						
55				Trustees		
56				101-101-702 Trustee	2,880.00	Two trustees @ \$120/ mo each
57				Total Trustees	2,880.00	
58						
59				Supervisor		
60						
61				101-171-703 Deputy Supervisor	240.00	\$20/mo
62				101-171-702 Salary	6,600.00	\$550/mo
63				Total Supervisor	6,840.00	
64						
65						
66						
67						
68						
69						

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70						
71				Clerk		
72				101-215-703 Deputy	3,000.00	20/mo + 14/hr election prep/clerk coverage
73				101-215-702 Salary	11,499.96	\$958.33/mo
74				101-171-704 Budget Prep	300.00	
75				101-215-728 Postage	600.00	7 rolls stamps + misc pkgs
76				101-215-729 Mileage	280.00	Up to 400 miles @ 0.70 per mile
78				Total Clerk	15,679.96	
79						
80				Cemetery		
81				101-246-702 Sexton Salary	3,000.00	\$250/mo
82				101-246-703 Groundskeeper	3,120.00	\$12.48/hr ... budget based on 250 hours
83				101-246-704 Burial	3,600.00	Offset by burial income
84				101-246-955 Miscellaneous	974.31	
85				101-246-727 Supplies/Fuel	1,016.00	Includes cost of dumpster @43/mo
86				101-246-920 Electric	348.00	Approx. \$29/mo
87				101-246-930 Equipment/Repair	500.00	
88				101-246-931 Cemetery Maintenance	100.00	
89				Total Cemetery	12,658.31	
90						
91				Board of Review		
92				101-247-702 Staff Stipend	1,200.00	July, Dec & Mar (\$1200) full day each=\$100 each
93				101-247-727 Supplies/Meals	100.00	Meals and Mileage
94				101-247-728 Education	200.00	Training class
95				101-247-729 Advertising	300.00	
96				Total Board of Review	1,800.00	
97						
98				Treasurer		
99				101-253-703 Deputy	240.00	\$20/mo
100				101-253-702 Salary	10,599.96	883.33/mo
101				101-253-727 Supplies	500.00	
102				101-253-728 Computer	851.56	Software maintenance ; includes BS&A software
103				101-253-728 Database Maint Fee	2,803.15	County maintains database

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104				101-253-730 Postage	3,500.00	44 rolls for taxes and extra for payables
105				101-253-731 Mileage	560.00	800 miles @ .70/mi
106				Total Treasurer	19,054.67	
107						
108						
109				Professional Services		
110				101-257-702 Assessor	16,000.00	1333.33 per mo
114				101-257-727 Assessor Supplies	2,676.00	Includes BS&A software
115				101-257-801 Assessment 20%/yr	2,025.00	20% of properties per year + \$400 statutory fee \$168.75 per mo
116				101-257-803 Legal	100.00	
117				101-257-804 Accounting/Audit	675.00	Next audit will be fall of 2026
118				Total Professional Services	21,476.00	
119						
120				Elections		2025 Special Election (?); Feb 2026 Primary Election
121				101-262-702 Staff	9,200.00	Workers \$15/hr ... Chair \$17/hr + training time for equipment & processes
122				101-262-703 Clerk Election Stipend	1,800.00	900.00 stipend per election cycle
123				101-262-727 Supplies/Meals	1,200.00	meals and supplies
124				101-262-728 Computer & Programs	1,305.98	615.00 tabulator mtnc fee + programming (x2)
125				101-262-730 Postage	600.00	
126				101-262-729 Mileage	210.00	
127				Total Elections	14,315.98	
128						
129				Community Center		
130				101-265-702 Comm Ctr Custodian	4,680.00	Cleaning of Gym, Cafeteria & Suites 6hrs per week
131				101-265-703 Rental Coordinator	1,800.00	\$150/mo facility rentals coordinator
132				101-265-727 Comm Ctr Supplies	3,494.38	Dumpster \$84/mo + Internet \$56/mo=\$1,488 + supplies Vendor - \$175/mow once/wk + weed whack holidays; 13wks Jul1-Sep30; 9wks May1-Jun30
133				101-265-801 Comm Ctr Lawn Care	3,850.00	
134				101-265-955 Miscellaneous	10,000.00	
135				101-265-920 Comm Ctr Water	540.00	\$45/mo
136				101-265-921 Comm Ctr Electric	10,000.00	
137				101-265-922 Hall/Gym Electric	2,700.00	

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138				101-265-923 Gym Heat	1,500.00	
139				101-265-930 Hall/Gym Maint	1,000.00	
140				101-265-931 CommCtr Bldg Maint	10,000.00	Includes 50.00/mo security camera maintenance fee
141				101-265-932 Exercise Room Expns	1,825.00	\$1,825.00 1/2 of opening/closing fees
142				101-265-933 Comm Ctr Expense	1,825.00	\$1,825.00 1/2 of open/closing fees
143				101-265-971 Playground	2,540.00	
144				Total Community Center	55,754.38	
145						
146				Roads		
147				101-446-801 Snow Removal	2,000.00	Stagnant amount paid to County Road Commission
148				Total Roads	2,000.00	
149						
150				Community		
151				101-751-727 Park Clock	545.88	Clock electric \$45.49/mo
152				101-751-801 Lawn Care	770.00	Vendor \$35/cut; 13wks Jul1-Sep30; 9wks May1-Jun30
153				101-751-955 Miscellaneous	100.00	
154				101-751-931 Park Improvement	100.00	
156				Total Community	1,515.88	
157						
158				TOTAL EXPENSE - TOWNSHIP OPERATIONS		
159						
160						
161				Total Income		198,598.73
162				Total Expense		198,598.73
163				Difference		0.00
164						

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165						
166						
167	INCOME			EMERGENCY SERVICES		
168						
169				<i>Ambulance Service</i>		
170				205-302-403 Ambulance Service (from Property Tax)	31,536.68	
171				<i>Ambulance Service</i>	31,536.68	
172						
173				<i>1st Responders</i>		
174				205-303-403 First Responders-Property Tax	17,000.00	
176				Total First Responders	17,000.00	
177						
178				<i>Fire Department</i>		
179				205-336-403 Property Tax	92,574.82	
180				205-336-543 Grants	2,500.00	
181				205-336-581 Fire Contract	8,937.38	Southern portion of Ocqueoc Twp
182				205-336-628 Fire Billings	500.00	Anticipated @ 1 per year
183				205-336-675 Miscellaneous Income	20,000.00	Anticipated loan from Twp
184				205-336-677 Fire Dept. Donation	150.00	
185				Total Fire Department	124,662.20	
186						
187				TOTAL INCOME - EMERGENCY SERVICES	173,198.88	
188						

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189	EXPENSES					
190				205-302-702 Ambulance Rep	600.00	Rep stipend \$50/mo
191				205-302-801 Ambulance Fee	30,936.68	
192				Total Ambulance	31,536.68	
193						Ambulance Income less expenses
194				1st Responders		
195				205-303-702 1st Responder Coordinator	2,100.00	175.00/mo
196				205-303-727 Medical Supplies	543.79	
197				Internal XFR for New Rig	14,000.00	14K restricted funds for replacing Rescue Rig
198				205-303-728 Mileage	105.00	150 miles @ 0.70 per mile
199				205-303-729 Equipment	200.00	
200				205-303-730 Training	51.21	Last training 08/2019
202				Total First Responders	17,000.00	
203						1st Resp Income less expenses
204				Fire Department		
205				205-336-702 Custodian	900.00	avg 5hrs/mo @15.00hr
206				205-336-703 Chief Stipend	3,480.00	290.00/mo
207				205-336-704 Clerk Bookkeeping	1,200.00	100.00/mo
208				205-336-711 Payroll Taxes	140.00	Medicare Employer match based on budgeted payroll
209				205-336-712 Pension	1,242.00	Chief 522.00; 1st Resp. 315.00; Clerk 180.00; Cust. 135.00; Amb. Rep. 90.00/ per year
210				205-336-727 General Supplies	1,500.00	
211				205-336-728 Grant Fee	150.00	Grant writing fee
212				205-336-801 Lawn Care	770.00	Vendor \$35/cut; 13wks Jul1-Sep30; 9wks May1-Jun30
213				205-336-955 Miscellaneous	1,218.20	
214				Internal XFR for Vehicle	20,000.00	\$20k restricted funds for future vehicle purchase
215				Internal XFR for Bldg Improvements	10,000.00	10K restricted funds for future building improvements
216				205-336-850 Telephone	1,332.00	Includes telephone & internet access
217				205-336-851 Radio / Pager	5,000.00	two pagers, two radios
218				205-336-729 Mileage	100.50	150 miles @ 0.67 per mile
219				205-336-705 Voluntary Firemen	2,500.00	Stagnant amount paid to FD
220				205-336-730 Equipment	4,000.00	Fit testing \$50-\$100/person + Hydro Testing 4 large Cascade bottles ... Combined with Hoses, Fittings, fire ext. Annual insp. \$300

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221				205-336-731 Training	1,500.00	Always mail checks to FF's at home
222				205-336-732 Truck Gas	900.00	Totally dependent on number & location of runs
223				205-336-733 Grant Expns - DNR	2,500.00	1/2 of DNR Grant expenses will be paid by FD - Can get only every other year
224				205-336-734 Physicals (MIOSHA)	5,639.21	
225				205-336-735 Dues	100.00	Fire Chiefs Assoc.
226				205-336-736 Hydrant Rental <i>Access & Maintenance</i>	540.00	\$45/mo
227				205-336-737 Muck Out Gear	2,975.18	
228				205-336-920 Water	540.00	\$45/mo
229				205-336-921 Electric	1,400.00	
230				205-336-922 Firehall Heat	3,876.72	
231				205-336-930 Building Maintenance	4,000.00	Snowplowing \$80/ea (\$960)+Generator maint \$380 + bldg mtnc
232				205-336-931 Truck Maintenance	10,000.00	
233				205-336-738 Insurance	12,619.79	Includes 10% increase
234				205-336-739 Workers Comp Insr	4,538.60	Includes 10% increase
236				205-336-956 Reimbursements	20,000.00	\$20,000.00 Anticipated loan from Twp
237				205-336-971 Capital Outlay	0.00	
238				Total Fire Department	124,662.20	
239						FD Income less expenses
240						

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2					FINAL APPROVED 2025-2026 Budget	Notes
248						
249				TOTAL EXPENSE - EMERGENCY SERVICES	173,198.88	
250						
251						
252				Total Income		173,198.88
253				Total Expense		173,198.88
254				Difference		0.00
255						
256						
257						
258						
259						