

FILLMORE TOWNSHIP ANNUAL BUDGET

	Budget 2017-2018	Budget 2018-2019
Projected Carryover	\$240,000.00	
Revenues		
Taxes	\$794,700.00	\$780,316.00
Collection Fees		\$36,000.00
Agreements	\$0.00	\$0.00
Permits	\$30,000.00	\$30,000.00
State Shared Revenues/P.P. Reimbursement	\$215,000.00	\$220,000.00
Charges for Services(Burials,Cemetery Lots,Special Mtgs)	\$6,000.00	\$5,000.00
Franchise Fees	\$4,500.00	\$5,400.00
Interest	\$1,000.00	\$1,500.00
Trailer Fees	\$5,000.00	\$5,100.00
Special Assessments - Street Lights	\$3,000.00	\$2,500.00
Misc/Refunds/Spring Clean-up	\$1,000.00	\$1,500.00
Total Revenues	\$1,060,200.00	\$1,087,316.00
Expenditures		
General Government		
Township Board	\$37,000.00	\$34,000.00
Supervisor	\$30,500.00	\$30,500.00
Elections	\$3,000.00	\$6,000.00
Assessor	\$23,000.00	\$23,000.00
Clerk	\$21,500.00	\$21,500.00
Board of Appeals	\$1,000.00	\$1,000.00
Planning Commission	\$5,000.00	\$5,000.00
Board of Review	\$3,000.00	\$3,000.00
Treasurer	\$24,500.00	\$24,500.00
Township Hall/Building & Grounds/Roof	\$18,000.00	\$25,000.00
Cemetery/East Saugatuck Cemetery Sign	\$14,000.00	\$14,000.00
Parks/Cleaning-Busscher Cleaning	\$13,000.00	\$13,500.00
Total General Government	\$193,500.00	\$201,000.00
Public Safety		
Police Department/Renewal/Car Replacement/Millage	\$52,000.00	\$48,000.00
Fire Department/Overisel Twp Additional	\$205,000.00	\$250,000.00
Inspections	\$25,000.00	\$25,000.00
Total Safety	\$282,000.00	\$323,000.00
Public Works		
Drains/Maatman Jaarda + \$10,000.00	\$10,000.00	\$15,000.00
Water/Sewer	\$120,000.00	\$120,000.00
Roads Maintenance	\$350,000.00	\$340,000.00
Street Lights	\$6,000.00	\$6,000.00
Refuse - Land Fill/Recycle	\$6,500.00	\$5,800.00
Total	\$492,500.00	\$486,800.00
Other		
Insurance	\$9,500.00	\$10,000.00
Legal	\$9,000.00	\$8,000.00
Audit	\$12,000.00	\$12,000.00
Trailer Fees	\$3,500.00	\$3,700.00
Contingency/Misc	\$10,000.00	\$10,000.00
Library Contract ?	\$15,000.00	\$18,000.00
Holland Township Sewer	\$10,000.00	\$10,000.00
Total	\$69,000.00	\$71,700.00
Total Expenditures	\$1,037,000.00	\$1,082,500.00
Revenue/Expenditures	\$23,200.00	\$4,816.00

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Taxes Collected Breakdown		
Operating		\$91,049.00
Roads		\$298,108.00
Roads Extra Voted		\$57,350.00
Police		\$57,176.00
Fire		\$220,429.00
Water/Sewer		\$56,204.00
Total		\$780,316.00