

FILLMORE TOWNSHIP ANNUAL BUDGET

	<u>Budget 2021-2022</u>	<u>Budget 2022-2023</u>
Projected Carryover	\$160,000.00 +/-	\$160,000.00 +/-
Revenues		
Taxes - Roads/Fire & 1st Response/Police/Operating	\$922,489.00	\$1,005,490.00
Collection Fees	\$43,000.00	\$46,000.00
Permits	\$35,000.00	\$40,000.00
State Shared Revenues/P.P. Reimbursement	\$260,000.00	\$267,000.00
Charges for Services(Burials,Cemetery Lots,Special Mtgs)	\$6,000.00	\$7,000.00
Franchise Fees	\$6,000.00	\$6,000.00
Interest	\$2,000.00	\$500.00
Trailer Fees	\$6,000.00	\$6,500.00
Special Assessments - Street Lights	\$2,500.00	\$2,500.00
Misc/Refunds/Spring Clean-up	\$4,500.00	\$4,500.00
2021 Road Funds (Carry Over)	\$0.00	\$125,000.00
Allegan County Road Commission	\$50,000.00	\$50,000.00
Total Revenues	\$1,337,489.00	\$1,560,490.00
Expenditures		
General Government		
Township Board	\$36,500.00	\$40,000.00
Supervisor	\$31,000.00	\$32,000.00
Elections	\$2,000.00	\$9,000.00
Assessor	\$18,000.00	\$18,500.00
Clerk	\$22,000.00	\$23,000.00
Board of Appeals	\$1,000.00	\$1,000.00
Planning Commission - amended to \$6,000 - 1.12.2022	\$5,000.00	\$6,000.00
Board of Review	\$3,000.00	\$3,500.00
Treasurer	\$25,000.00	\$26,000.00
Township Hall/Building & Grounds	\$22,000.00	\$22,500.00
Cemetery	\$15,000.00	\$16,000.00
Parks/Cleaning-Busscher Septic/ODC	\$13,000.00	\$14,000.00
Total General Government	\$193,500.00	\$211,500.00
Public Safety		
Police Department	\$46,500.00	\$48,000.00
Fire Department	\$287,000.00	\$330,000.00
Inspections	\$30,000.00	\$35,000.00
Total Safety	\$363,500.00	\$413,000.00
Public Works		
Drains/Maatman Jaarda - amended to \$60,000.00 - 12.3.2021	\$22,000.00	\$20,000.00
Water/Sewer	\$135,000.00	\$135,000.00
Roads Maintenance	\$470,000.00	\$555,000.00
Street Lights	\$6,000.00	\$6,000.00
Refuse - Land Fill/Recycle	\$8,500.00	\$9,000.00
Total	\$641,500.00	\$725,000.00
Other		
Insurance	\$10,000.00	\$10,000.00
Legal - amended to \$12,000.00 - 1.12.2022	\$10,000.00	\$10,000.00
Audit	\$12,000.00	\$12,000.00
Trailer Fees	\$4,700.00	\$5,600.00
Contingency/Misc	\$8,000.00	\$8,000.00
Library Contract - amended to \$27,500.00 - 1.12.2022	\$24,000.00	\$28,000.00
Holland Township Sewer	\$10,000.00	\$10,000.00
52nd St. Sewer	\$0.00	\$0.00
Total	\$78,700.00	\$83,600.00

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Total Expenditures	\$1,277,700.00	\$1,433,100.00
Revenue/Expenditures	\$59,789.00	\$127,390.00
<u>Taxes Collected Breakdown</u>	<u>2021-2022</u>	<u>2022-2023</u>
Operating Millage - 1 mill	\$130,900.00	\$143,000.00
Roads Millage - 3.052	\$336,360.00	\$436,436.00
Police Millage - .4970	\$65,319.00	\$71,071.00
Fire Millage - 2.000	\$261,800.00	\$286,000.00
Water/Sewer Millage - .4824	\$63,407.00	\$68,983.00
Total Millages - 7.0314	\$922,489.00	\$1,005,490.00
2022 Taxable	\$130,900,000.00	\$143,000,000.00
APPROVED MARCH 8, 2022		