

FILLMORE TOWNSHIP ANNUAL BUDGET

	Budget 2022-2023	Budget 2023-2024
Projected Carryover	\$160,000.00 +/-	
Revenues		
Taxes - Roads/Fire & 1st Response/Police/Operating	\$1,005,490.00	\$1,030,184.00
Collection Fees	\$46,000.00	\$47,000.00
Permits	\$40,000.00	\$50,000.00
State Shared Revenues/P.P. Reimbursement	\$267,000.00	\$285,700.00
Charges for Services(Burials,Cemetery Lots,Special Mtgs)	\$7,000.00	\$8,000.00
Franchise Fees	\$6,000.00	\$6,000.00
Interest	\$500.00	\$7,000.00
Trailer Fees	\$6,500.00	\$7,000.00
Special Assessments - Street Lights	\$2,500.00	\$2,500.00
Misc/Refunds/Spring Clean-up	\$4,500.00	\$4,500.00
Recycle Fees	\$0.00	\$20,000.00
Allegan County Road Commission	\$50,000.00	\$50,000.00
Total Revenues	\$1,435,490.00	\$1,517,884.00
Expenditures		
General Government		
Township Board	\$40,000.00	\$46,000.00
Supervisor	\$32,000.00	\$33,500.00
Elections	\$9,000.00	\$4,000.00
Assessor	\$18,500.00	\$24,000.00
Clerk	\$23,000.00	\$27,000.00
Board of Appeals	\$1,000.00	\$1,000.00
Planning Commission	\$6,000.00	\$8,000.00
Board of Review	\$3,500.00	\$4,000.00
Treasurer	\$26,000.00	\$27,000.00
Township Hall/Building & Grounds	\$22,500.00	\$23,000.00
Cemetery	\$16,000.00	\$20,000.00
Parks/Cleaning-Busscher Septic/ODC	\$14,000.00	\$16,000.00
Total General Government	\$211,500.00	\$233,500.00
Public Safety		
Police Department	\$48,000.00	\$55,000.00
Fire Department	\$330,000.00	
Graafschap Fire Department		\$191,000.00
Hamilton Fire Department		\$81,000.00
Overisel Fire Department		\$70,000.00
Inspections	\$35,000.00	\$40,000.00
Total Safety	\$413,000.00	\$437,000.00
Public Works		
Drains/Maatman Jaarda	\$20,000.00	\$7,000.00
Water/Sewer	\$135,000.00	\$135,000.00
Roads Maintenance	\$555,000.00	\$450,000.00
Street Lights	\$6,000.00	\$6,000.00
Refuse - Land Fill/Recycle	\$9,000.00	\$20,000.00
Total	\$725,000.00	\$618,000.00
Other		
Insurance	\$10,000.00	\$11,000.00
Legal	\$10,000.00	\$11,000.00
Audit	\$12,000.00	\$13,000.00
Trailer Fees	\$5,600.00	\$5,800.00
Contingency/Misc	\$8,000.00	\$10,000.00
Library Contract	\$28,000.00	\$35,000.00
Holland Township Sewer	\$10,000.00	\$10,000.00
52nd St. Sewer	\$0.00	\$0.00

FILLMORE TOWNSHIP ANNUAL BUDGET

Total	\$83,600.00	\$95,800.00
Total Expenditures	\$1,433,100.00	\$1,384,300.00
Revenue/Expenditures	\$127,390.00	\$133,544.00
<u>Taxes Collected Breakdown</u>	<u>2022-2023</u>	<u>2023-2024</u>
Operating Millage - 1 mill	\$143,000.00	\$146,512.00
Roads Millage - 3.052	\$436,436.00	\$447,154.00
Police Millage - .4970	\$71,071.00	\$72,816.00
Fire Millage - 2.000	\$286,000.00	\$293,024.00
Water/Sewer Millage - .4824	\$68,983.00	\$70,677.00
Total Millages - 7.0314	\$1,005,490.00	\$1,030,184.00
2023 Taxable	\$143,000,000.00	\$146,512,271.00
APPROVED MARCH 14, 2023		