

FILLMORE TOWNSHIP ANNUAL BUDGET

	Budget 2019-2020	Budget 2020-2021
Projected Carryover	\$340,000.00	\$300,000.00
Revenues		
Taxes	\$806,775.00	\$837,253.00
Collection Fees	\$41,000.00	\$42,000.00
Permits	\$32,000.00	\$35,000.00
State Shared Revenues/P.P. Reimbursement	\$232,000.00	\$240,000.00
Charges for Services(Burials,Cemetery Lots,Special Mtgs)	\$6,000.00	\$6,000.00
Franchise Fees	\$5,500.00	\$5,600.00
Interest	\$6,000.00	\$8,000.00
Trailer Fees	\$5,200.00	\$5,500.00
Special Assessments - Street Lights	\$2,500.00	\$2,500.00
Misc/Refunds/Spring Clean-up	\$4,500.00	\$4,500.00
Contribution to 52nd St. Sewer	\$0.00	\$30,000.00
Fillmore Township Contribution to 52nd St. Sewer	\$0.00	\$70,000.00
Allegan County Road Commission	\$20,000.00	\$40,000.00
Total Revenues	\$1,161,475.00	\$1,326,353.00
Expenditures		
General Government		
Township Board	\$36,000.00	\$36,500.00
Supervisor	\$31,000.00	\$31,000.00
Elections	\$2,000.00	\$6,800.00
Assessor	\$22,000.00	\$18,000.00
Clerk	\$22,000.00	\$22,000.00
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	\$25,000.00	\$25,000.00
Township Hall/Building & Grounds	\$25,000.00	\$20,000.00
Cemetery	\$12,000.00	\$12,000.00
Parks/Cleaning-Busscher Cleaning	\$14,000.00	\$13,000.00
Total General Government	\$198,000.00	\$193,300.00
Public Safety		
Police Department/Car Replacement	\$56,400.00	\$45,000.00
Fire Department	\$256,000.00	\$256,000.00
Inspections	\$25,000.00	\$30,000.00
Total Safety	\$337,400.00	\$331,000.00
Public Works		
Drains/Maatman Jaarda - amended to \$22,000.00 - 1.14.2020	\$22,000.00	\$15,000.00
Water/Sewer	\$120,000.00	\$120,000.00
Roads Maintenance - amended to \$434,000.00 1.14.2020	\$434,000.00	\$440,000.00
Street Lights	\$6,000.00	\$6,000.00
Refuse - Land Fill/Recycle	\$6,500.00	\$6,500.00
Total	\$588,500.00	\$587,500.00
Other		
Insurance	\$10,000.00	\$10,000.00
Legal	\$5,000.00	\$5,000.00
Audit	\$12,000.00	\$12,000.00
Trailer Fees	\$4,000.00	\$4,500.00
Contingency/Misc	\$9,000.00	\$8,000.00
Library Contract - amended to \$21,000.00 1.14.2020	\$21,000.00	\$20,000.00
Holland Township Sewer	\$10,000.00	\$10,000.00
52nd St. Sewer	\$0.00	\$100,000.00
Total	\$71,000.00	\$169,500.00
Total Expenditures	\$1,140,900.00	\$1,281,300.00
Revenue/Expenditures	\$20,575.00	\$45,053.00

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Taxes Collected Breakdown	2019-2020	2020-2021
Operating	\$94,294.00	\$97,794.00
Roads	\$308,734.00	\$320,719.00
Roads Extra Voted	\$59,389.00	\$61,595.00
Police	\$59,953.00	\$62,180.00
Fire	\$226,203.00	\$234,604.00
Water/Sewer	\$58,202.00	\$60,361.00
Total	\$806,775.00	\$837,253.00
2020 Taxable	\$119,906,304.00	\$124,610,827.00