

FILLMORE TOWNSHIP ANNUAL BUDGET

	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
Projected Carryover			
Revenues			
Taxes - Roads/Fire & 1st Response/Police/Operating	\$1,030,184.00	\$1,103,199.00	\$1,177,749.82
Collection Fees	\$47,000.00	\$56,000.00	\$62,000.00
Permits	\$50,000.00	\$50,000.00	\$60,000.00
State Shared Revenues/P.P. Reimbursement	\$285,700.00	\$320,000.00	\$309,000.00
Charges for Services(Burials,Cemetery Lots,Special	\$8,000.00	\$10,000.00	\$9,000.00
Franchise Fees	\$6,000.00	\$6,000.00	\$6,000.00
Interest	\$7,000.00	\$24,000.00	\$30,000.00
Trailer Fees	\$7,000.00	\$7,500.00	\$8,000.00
Special Assessments - Street Lights	\$2,500.00	\$2,500.00	\$2,500.00
Misc/Refunds/Spring Clean-up	\$4,500.00	\$4,500.00	\$4,500.00
Recycle Fees	\$20,000.00	\$24,000.00	\$17,000.00
Allegan County Road Commission	\$50,000.00	\$50,000.00	\$50,000.00
425 Agreements			\$10,000.00
Total Revenues	\$1,517,884.00	\$1,657,699.00	\$1,745,749.82
Expenditures			
General Government			
Township Board	\$46,000.00	\$50,000.00	\$50,000.00
Supervisor	\$33,500.00	\$37,000.00	\$37,000.00
Elections	\$4,000.00	\$12,000.00	\$8,000.00
Assessor	\$24,000.00	\$24,000.00	\$42,000.00
Clerk	\$27,000.00	\$38,000.00	\$35,000.00
Board of Appeals	\$1,000.00	\$1,500.00	\$1,500.00
Planning Commission	\$8,000.00	\$10,000.00	\$10,000.00
Board of Review	\$4,000.00	\$4,000.00	\$4,000.00
Treasurer	\$27,000.00	\$33,000.00	\$37,000.00
Township Hall/Building & Grounds	\$23,000.00	\$24,000.00	\$24,000.00
Cemetery	\$20,000.00	\$30,000.00	\$30,000.00
Parks/Cleaning-Busscher Septic/ODC	\$16,000.00	\$18,000.00	\$18,000.00
Total General Government	\$233,500.00	\$281,500.00	\$296,500.00
Public Safety			
Police Department	\$55,000.00	\$60,000.00	\$60,000.00
Fire Department			
Graafschap Fire Department	\$191,000.00	\$191,200.00	\$269,156.00
Hamilton Fire Department	\$81,000.00	\$85,400.00	\$85,540.00
Overisel Fire Department	\$70,000.00	\$70,000.00	\$40,000.00
Inspections	\$40,000.00	\$40,000.00	\$40,000.00
Total Safety	\$437,000.00	\$446,600.00	\$494,696.00
Public Works			
Drains/Maatman Jaarda	\$7,000.00	\$8,000.00	\$8,000.00
Water/Sewer	\$135,000.00	\$135,000.00	\$135,000.00
Roads Maintenance	\$450,000.00	\$470,000.00	\$536,400.00
Street Lights	\$6,000.00	\$6,500.00	\$6,500.00
Refuse - Land Fill/Recycle	\$20,000.00	\$20,000.00	\$17,000.00
Total	\$618,000.00	\$639,500.00	\$702,900.00

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Other			
Insurance	\$11,000.00	\$12,000.00	\$14,000.00
Legal	\$11,000.00	\$15,000.00	\$19,000.00
Audit	\$13,000.00	\$14,000.00	\$14,000.00
Trailer Fees	\$5,800.00	\$6,800.00	\$7,500.00
Contingency/Misc	\$10,000.00	\$10,000.00	\$10,000.00
Library Contract	\$35,000.00	\$35,000.00	\$45,000.00
Holland Township Sewer	\$10,000.00	\$10,000.00	\$10,000.00
Total	\$95,800.00	\$102,800.00	\$119,500.00
Total Expenditures	\$1,384,300.00	\$1,470,400.00	\$1,613,695.00
Revenue/Expenditures	\$133,544.00	\$187,299.00	\$132,054.82
<u>Taxes Collected Breakdown</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
Operating Millage - 1.033 mill	\$146,512.00	\$156,888.00	\$185,771.20
Roads Millage - 2.9715	\$447,154.00	\$478,882.00	\$534,384.42
Police Millage - .4873	\$72,816.00	\$77,973.00	\$87,634.36
Fire Millage - 1.8157	\$293,024.00	\$313,774.00	\$326,529.29
Water/Sewer Millage - .4824 (Did not renew for 2025)	\$70,677.00	\$75,682.00	\$0.00
Total Millages - 6.3075	\$1,030,184.00	\$1,103,199.00	\$1,177,749.82
2025 Taxable	\$146,512,271.00	\$156,887,880.00	\$179,836,589.00
APPROVED MARCH 11, 2025			

