

FILLMORE TOWNSHIP ANNUAL BUDGET

General Fund	Budget 2025-2026	\$ \$ Used to Date	Budget 2026-2027				
Projected Carryover							
Revenues							
425 Agreement - LG Energy Solutions	\$10,000.00		\$10,000.00				
Administration Fee							
Summer Tax Collection	\$62,000.00	\$5,466.50	\$69,000.00				
Allegan County Road Commission	\$50,000.00	\$50,000.00	\$50,000.00				
Charges for Services	\$9,000.00						
Cemetery	\$9,000.00	\$7,078.00	\$11,000.00				
Special Meetings		\$16,000.00	\$16,000.00				
Franchise Fees	\$6,000.00	\$6,259.00	\$6,000.00				
Interest	\$30,000.00	\$90,003.56	\$35,000.00				
Misc/Refunds/Spring Clean-up	\$4,500.00	\$330.00	\$4,500.00				
Permits - Bldg, Electrical,HVAC, Plumbing	\$60,000.00	\$107,729.00	\$60,000.00				
Recycle Fees	\$17,000.00	\$28,889.86	\$20,000.00				
Special Assessments - Street Lights	\$2,500.00	\$1,422.60	\$2,500.00				
State Shared Revenues/P.P. Reimbursement	\$309,000.00	\$263,501.52	\$298,441.00				
Taxes				2026 Millage			
Fire Millage - 2.0000	\$347,084.07	\$347,084.07	\$432,612.33	2.0000			
Library Millage - .3467	\$0.00	\$67,542.31	\$74,993.35	0.3467			
Operating Millage - 1.0134	\$197,450.71	\$197,450.71	\$219,204.67	1.0134			
Police Millage - .4780	\$93,134.25	\$93,134.25	\$103,394.35	0.4780			
Roads Millage - 2.9187	\$568,648.83	\$568,648.83	\$631,332.81	2.9187			
Water/Sewer Millage - .4952	\$96,493.06	\$96,493.06	\$107,114.81	0.4952			
Trailer Fees	\$8,000.00	\$9,285.00	\$9,000.00				
Total Revenues	\$1,879,810.92	\$1,956,318.27	\$2,160,093.32				
Expenditures							
General Government							
Assessor	\$42,000.00	\$34,046.00	\$42,000.00				
Board of Appeals	\$1,500.00	\$0.00	\$1,500.00				
Board of Review	\$4,000.00	\$2,572.00	\$4,000.00				
Cemetery	\$30,000.00	\$23,051.00	\$40,000.00				
Clerk	\$35,000.00	\$22,901.00	\$37,000.00				
Elections	\$8,000.00	\$11,903.00	\$14,000.00				
Parks/Cleaning - Busscher Septic/ODC	\$18,000.00	\$17,417.00	\$18,000.00				
Planning Commission	\$10,000.00	\$24,623.00	\$35,000.00				

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Supervisor	\$37,000.00	\$28,696.00	\$37,000.00				
Township Board - Trustees & Administrative Assistant	\$50,000.00	\$50,717.00	\$50,000.00				
Township Hall/Building & Grounds	\$24,000.00	\$117,126.00	\$24,000.00				
Treasurer	\$37,000.00	\$22,598.00	\$39,000.00				
Total General Government	\$296,500.00	\$355,650.00	\$341,500.00				
Public Safety							
Fire Department							
Graafschap Fire Department	\$269,156.00	\$269,156.00	\$312,120.85				
Hamilton Fire Department	\$85,540.00	\$85,540.00	\$89,126.00				
Overisel Fire Department	\$40,000.00	\$40,000.00	\$68,958.00				
Inspections	\$40,000.00	\$101,521.00	\$110,000.00				
Police Department	\$60,000.00	\$56,745.32	\$60,000.00				
Total Safety	\$494,696.00	\$552,962.32	\$640,204.85				
	Budget 2025-2026	\$ \$ Used to Date	Budgert 2026-2027				
Public Works							
County Drains	\$8,000.00	\$3,525.00	\$15,000.00				
Recycle	\$17,000.00	\$19,806.00	\$20,000.00				
Roads Maintenance	\$536,400.00	\$407,512.00	\$575,129.00				
Street Lights	\$6,500.00	\$6,826.00	\$7,000.00				
Water/Sewer	\$135,000.00	\$0.00	\$100,000.00				
Total	\$702,900.00	\$437,669.00	\$716,629.00				
Other							
Audit	\$14,000.00	\$12,225.00	\$14,000.00				
Contingency/Misc	\$10,000.00	\$0.00	\$10,000.00				
Holland Township Sewer	\$10,000.00	\$10,000.00	\$10,000.00				
Insurance	\$14,000.00	\$14,562.00	\$16,000.00				
Legal	\$19,000.00	\$45,684.00	\$50,000.00				
Library Contract	\$45,000.00	\$45,684.00	\$47,000.00				
Trailer Fees	\$7,500.00	\$6,623.00	\$7,500.00				

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Total	\$119,500.00	\$134,778.00	\$154,500.00				
Total Expenditures	\$1,613,695.00	\$1,481,059.32	\$1,852,833.85				
Revenue/Expenditures	\$169,622.86	\$378,765.89	\$200,144.65	General Fund only -	DOES NOT INCLUDE WATER/SEWER M		
Taxes Collected Breakdown	2025-2026		2026-2027				
Fire Millage - 2.0000	\$326,529.29		\$432,612.33				
Library Millage - .3467	\$67,542.31		\$74,993.35				
Operating Millage - 1.0134	\$185,771.20		\$219,204.67				
Police Millage - .4780	\$87,634.36		\$103,394.35				
Roads Millage - 2.9187	\$534,384.42		\$631,332.81				
Water/Sewer Millage - .4952	\$96,493.06		\$107,114.81				
			Utility Fund Revenue				
Total Millages for Budget Year	\$1,298,354.64		\$1,568,652.32				
2026 Tentative Taxable Vallue			216,306,166				
APPROVED MARCH 10, 2026							