

**APPROVED**



**ACME TOWNSHIP SPECIAL BOARD MEETING**

**ACME TOWNSHIP HALL  
6042 Acme Road, Williamsburg MI 49690  
Tuesday, May 3, 2022, 7:00 p.m.**

**CALL TO ORDER WITH PLEDGE OF ALLEGIANCE at 7:03 p.m.**

**ROLL CALL: Members present:** D. Hoxsie, A. Jenema, P. Scott, D. Stevens, L. Swanson, D. White

**Members excused:** J. Aukerman

**Staff present:** None

**A. LIMITED PUBLIC COMMENT:**

**Limited Public Comment was opened at 7:05 p.m.**

There was no public comment.

**Limited Public Comment closed at 7:05 5 seconds p.m.**

**B. APPROVAL OF AGENDA:**

**Motion made by Stevens, seconded by Hoxsie to approve Agenda as Presented, Motion carried unanimously.**

**C. NEW BUSINESS:**

**1. Grand Traverse County Road Commission Cost Share program**

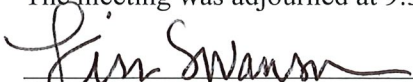
Decision was made to attend the May 24<sup>th</sup> meeting at GTCRC to learn more and ask questions about the program.

**2. Fiscal Year 2022/2023 Budget Workshop**

Discussion began with General Fund 101, reviewing all budget amounts for Revenue and Expense lines for all departments within the 101 Fund. Review of the remaining budget continued and was completed.

**PUBLIC COMMENT & OTHER BUSINESS THAT MAY COME BEFORE THE BOARD:** None

The meeting was adjourned at 9:39 p.m.

  
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Lisa Swanson, Acme Township Clerk



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**ACME TOWNSHIP HALL**  
**6042 Acme Road, Williamsburg MI 49690**  
**Tuesday, May 3, 2022 7:00 p.m.**

**CALL TO ORDER WITH PLEDGE OF ALLEGIANCE**  
**ROLL CALL**

**A. LIMITED PUBLIC COMMENT:**

Public Comment periods are provided at the beginning and end of each meeting agenda. Members of the public may address the Board regarding any subject of community interest during these periods. Comment during other portions of the agenda may or may not be entertained at the moderator's discretion.

**B. APPROVAL OF AGENDA:**

**C. NEW BUSINESS:**

- 1. Grand Traverse County Road Commission Cost Share program**
- 2. Fiscal Year 2022/2023 Budget Workshop**

**PUBLIC COMMENT & OTHER BUSINESS THAT MAY COME BEFORE THE BOARD:**

**ADJOURN**

## Doug White

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**From:** Kylie Carpenter <kcarpenter@gtrc.org>  
**Sent:** Monday, April 18, 2022 3:43 PM  
**To:** Kylie Carpenter  
**Subject:** Cost Share

Good Afternoon,

Just curious if you are interested in a meeting with your township and the GTCRC to further discuss the Cost Share Program. The following dates are still available. Please contact me at your earliest convenience, to schedule something.

Monday, May 2<sup>nd</sup>

Wednesday, May 4<sup>th</sup>

Tuesday, May 17<sup>th</sup>

Wednesday, May 18<sup>th</sup> (9-12 Only)

Tuesday, May 24<sup>th</sup>

Wednesday, May 25<sup>th</sup>

Thanks!

Kylie Carpenter  
Grand Traverse County Road Commission  
1881 LaFranier Road  
Traverse City, MI 49696  
231-922-4849 ext 207  
231-929-1836 fax

04/18/2022

## BUDGET REPORT FOR ACME TOWNSHIP

2022-2023

Calculations as of 04/18/2022

GL NUMBER	DESCRIPTION	2022-23 RECOMMENDED BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2021-22 ORIGINAL BUDGET	2020-21 AMENDED BUDGET	2020-21 ACTIVITY	NOTES/COMMENTS
ESTIMATED REVENUES								
Dept 000								
101-000-402.000	CURRENT PROPERTY TAXES	271,000	274,500	259,421	274,500	252,000	253,628	
101-000-412.000	PERSONAL PROP TAXES	15,200	16,000		16,000	16,000	16,062	
101-000-420.000	DELQUENT PERS PROP TAX	118	118		118			
101-000-445.020	PENALTIES& INTEREST	2,500	2,500	2,976	2,500	2,500	1,483	
101-000-447.000	ADMINISTRATIVE FEE 1%	113,828	111,300	110,076	111,300	111,300	112,388	
101-000-448.000	CABLE TV FEE	86,400	86,400	44,507	86,400	86,400	85,383	
101-000-465.000	PASSPORT FEES	1,500	1,500	1,750	1,500	1,500	1,190	
101-000-574.000	ST SHARED SALES TAX	426,316	390,684	158,344	390,684	384,104	428,205	
101-000-577.000	SWAMP TAX	1,500	1,500	1,553	1,500	1,450	1,503	
101-000-602.000	GRANTS					15,000		
101-000-602.004	ENDOWMENT	10,000	9,465		9,465	9,465		
101-000-607.000	CHARGES FOR SERVICES	3,010	3,010	566	3,010	3,010	3,272	
101-000-608.001	Zoning Fees	17,600	17,600	17,760	17,600	17,600	18,970	
101-000-610.000	Revenues for Escrow Account	30,000	19,120	86,803	19,120	6,200	35,026	
101-000-631.000	CONS INDUSTRY ANNUAL MAINT FE	7,800	7,800		7,800	7,800	9,593	
101-000-665.000	INTEREST ON INVESTMENTS	510	510	38	510	510	245	
101-000-665.001	INTEREST SEPTAGE RECEIVED	2,450	2,450	1,949	2,450	2,450	2,022	
101-000-667.000	RENT-PARKS	200	200	330	200	120	500	
101-000-671.000	MISC REVENUES						(274)	
101-000-671.010	CIVIL INFRACTION FEES	100	100		100	100		
101-000-676.000	REIMBURSEMENTS	15,000	15,000	18,390	15,000	24,000	27,158	
Totals for dept 000 -		1,005,032	959,757	704,463	959,757	941,509	996,354	
TOTAL ESTIMATED REVENUES		1,005,032	959,757	704,463	959,757	941,509	996,354	

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**APPROPRIATIONS**

**Dept 000**

101-000-465.001	POSTAGE FOR PASSPORTS	500	450	509	450	450	306	
101-000-992.000	CONTINGENCY	45,000	43,000		45,000	56,000		
101-000-994.000	TC TALUS CONTRACT SERVICES	1,000	1,000	1,000	1,000	1,000	1,000	
101-000-997.300	FOURTH OF JULY FIREWORKS	300	300		300	300	300	
101-000-998.000	GT COUNTY ROAD COMMISION TART	10,000	8,000	7,167	8,000	5,000	7,587	
101-000-999.000	TRANSFER TO OTHER FUNDS		77,200	77,200				
Totals for dept 000 -		56,800	129,950	85,876	54,750	62,750	9,193	

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<b>Dept 101 - TOWNSHIP BOARD OF TRUSTEES</b>								
101-101-702.000	SALARIES	37,700	35,300	29,664	35,300	35,300	32,900	
101-101-703.001	SECRETARY	36,100	34,090	28,018	34,090	33,590	39,780	
101-101-705.001	PER DIEM TRUSTEES	300	300		300	300		
101-101-714.000	FICA LOCAL SHARE	5,800	5,400	4,614	5,400	5,400	6,107	
101-101-726.000	SUPPLIES & POSTAGE	1,800	1,800	750	1,800	1,800	1,457	
101-101-801.000	ACCOUNTING & AUDIT	15,000	13,000	12,900	13,000	11,000	11,000	
101-101-801.001	INTERNAL ACCOUNTANT	600	600		600	600	100	
101-101-802.001	ATTORNEY SERVICES LITIGATION	1,200	1,200		1,200	1,200	98	
101-101-802.002	ATTORNEY SERVICES	15,000	12,600	9,138	12,600	12,000	12,643	
101-101-802.005	CONTRACTED COMMUNITY SERVICES	5,000	5,000	1,902	5,000	5,000	3,800	
101-101-803.003	ENGINEERING SERVICES	25,000	25,000	17,259	25,000	25,000	17,049	
101-101-804.000	SOFTWARE SUPPORT & PROCESSIN	20,000	27,500	9,132	27,500	27,500	11,593	
101-101-804.001	BSA SOFTWARE SUPPORT	6,500	6,300	4,334	6,300	6,300	4,274	
101-101-860.000	TRAVEL & MILEAGE	200	200		200	200		
101-101-874.000	RETIREMENT/PENSION	4,000	3,900	3,329	3,900	3,900	4,790	
101-101-900.000	PUBLICATIONS	2,800	2,100	2,587	2,100	2,100	1,577	
101-101-910.000	INSURANCE	7,000	6,500	5,928	6,500	6,500	7,532	
101-101-958.000	EDUCATION/TRAINING/CONVENTION	300	300		300	300		
101-101-960.000	dues subcriptions	6,400	6,100	6,304	6,100	6,100	6,089	
Totals for dept 101 - TOWNSHIP BOARD OF TRUSTEES		190,700	187,190	135,859	187,190	184,090	160,789	

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**Dept 171 - SUPERVISOR EXPENDITURES**

101-171-702.000	SALARIES	45,580	43,000	34,687	43,000	40,000	40,000	
101-171-714.000	FICA LOCAL SHARE	3,650	3,440	2,290	3,440	3,100	2,768	
101-171-726.000	SUPPLIES & POSTAGE	50	50		50	50	20	
101-171-860.000	TRAVEL & MILEAGE	500	300	271	300	300	80	
101-171-874.000	RETIREMENT/PENSION	4,500	4,400	3,469	4,400	4,750	4,154	
101-171-910.000	INSURANCE	13,000	13,000	10,053	13,000	13,000	11,348	
101-171-958.000	EDUCATION/TRAINING/CONVENTION	1,000	1,000	335	1,000	1,500	297	
Totals for dept 171 - SUPERVISOR EXPENDITURES		68,280	65,190	51,105	65,190	62,700	58,667	

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<b>Dept 191 - ELECTION EXPENDITURES</b>								
101-191-702.000	SALARIES	11,500	9,000		9,000	10,000	8,457	
101-191-714.000	FICA LOCAL SHARE	350	100		100	100	67	
101-191-726.000	SUPPLIES & POSTAGE	8,000	5,500	2,339	5,500	5,500	6,939	
101-191-874.000	RETIREMENT/PENSION						87	
101-191-900.000	PUBLICATIONS	200	200		200	200	172	
Totals for dept 191 - ELECTION EXPENDITURES		20,050	14,800	2,339	14,800	15,800	15,722	



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<b>Dept 209 - ASSESSOR'S EXPENDITURES</b>								
101-209-702.000	SALARIES	5,830	5,500	4,167	5,500	5,500	4,583	
101-209-714.000	FICA LOCAL SHARE	450	400	319	400	400	383	
101-209-726.000	SUPPLIES & POSTAGE	3,500	3,500	2,244	3,500	3,500	1,983	
101-209-803.002	ASSESSING CONTRACT SERVICES	49,050	46,920	43,125	46,920	45,500	45,716	
101-209-803.004	ASSESSOR'S EVALUATION SERVICES	3,000	3,000	1,476	3,000	3,000	1,395	
Totals for dept 209 - ASSESSOR'S EXPENDITURES		61,830	59,320	51,331	59,320	57,900	54,060	

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<b>Dept 215 - CLERK'S EXPENDITURES</b>								
101-215-702.000	SALARIES	45,580	45,000	36,327	43,000	41,508	41,508	
101-215-703.000	WAGES DEPUTY/SEC/PRT TIME	28,000	23,275	18,645	23,275	21,503	22,344	
101-215-714.000	FICA LOCAL SHARE	5,375	5,312	3,834	5,312	4,906	4,353	
101-215-726.000	SUPPLIES & POSTAGE	700	700	7	700	700	582	
101-215-860.000	TRAVEL & MILEAGE	1,000	800	41	800	1,000	528	
101-215-874.000	RETIREMENT/PENSION	7,030	6,500	4,095	6,500	6,267	6,669	
101-215-910.000	INSURANCE	12,900	12,900	6,192	12,900	12,500	12,093	
101-215-958.000	EDUCATION/TRAINING/CONVENTION	1,500	1,200	328	1,200	1,700	645	
Totals for dept 215 - CLERK'S EXPENDITURES		102,085	95,687	69,469	93,687	90,084	88,722	

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<b>Dept 247 - BOARD OF REVIEW</b>								
101-247-702.000	SALARIES	1,500	1,000	1,218	1,000	1,000	667	
101-247-714.000	FICA LOCAL SHARE	100	75	54	75	75	21	
101-247-900.000	PUBLICATIONS	50	50	43	50	50	60	
101-247-956.000	MISCELLANEOUS	160	160		160	160	37	
101-247-958.000	EDUCATION/TRAINING/CONVENTIONS	250	250		250	250	20	
Totals for dept 247 - BOARD OF REVIEW		2,060	1,535	1,315	1,535	1,535	805	

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<b>Dept 253 - TREASURER'S EXPENDITURES</b>								
101-253-702.000	SALARIES	27,046	25,159	20,321	25,159	25,159	25,159	
101-253-703.000	WAGES DEPUTY/SEC/PRT TIME	31,820	29,600	23,893	29,600	28,610	28,610	
101-253-714.000	FICA LOCAL SHARE	4,700	4,700	3,630	4,700	4,592	4,588	
101-253-726.000	SUPPLIES & POSTAGE	5,600	5,600	3,023	5,600	5,600	4,691	
101-253-860.000	TRAVEL & MILEAGE	200	200		200	200		
101-253-874.000	RETIREMENT/PENSION	5,887	5,600	4,745	5,600	5,531	5,939	
101-253-910.000	INSURANCE	4,000	4,000	3,231	4,000	4,000	4,154	
101-253-958.000	EDUCATION/TRAINING/CONVENTION	400	400		400	400		
Totals for dept 253 - TREASURER'S EXPENDITURES		79,653	75,259	58,843	75,259	74,092	73,141	

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**Dept 265 - TOWNHALL EXPENDITURES**

101-265-726.000	SUPPLIES & POSTAGE	3,000	3,000	2,263	3,000	3,000	1,792	
101-265-851.000	CABLE INTERNET SERVICES	4,000	4,290	3,321	4,290	4,290	4,307	
101-265-920.000	ELECTRIC UTILITIES TOWNHALL	18,200	18,200	11,816	18,200	18,200	15,241	
101-265-921.000	STREET LIGHTS	12,000	12,000	7,202	12,000	12,000	10,573	
101-265-922.000	DTE GAS	3,800	3,800	2,648	3,800	3,800	2,797	
101-265-923.000	SEWER TOWNSHIP HALL	720	720	540	720	720	720	
101-265-930.000	REPAIRS & MAINT	20,000	20,000	5,532	20,000	20,000	7,910	
101-265-970.000	CAPITAL OUTLAY	20,000	34,000		34,000	34,000	1,214	
Totals for dept 265 - TOWNHALL EXPENDITURES		81,720	96,010	33,322	96,010	96,010	44,554	

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**Dept 410 - PLANNING & ZONING EXPENDITURES**

101-410-702.001	PLANNING & ZONING ASSISTANT	30,000	30,160	812	30,160	30,160		
101-410-702.002	PLANNING & ZONING ADMINISTRATOR	65,826	62,100	50,121	62,100	60,000	59,500	
101-410-705.000	PER DIEM PLANNING/ZBA	11,000	11,000	7,000	11,000	11,000	8,950	
101-410-714.000	FICA LOCAL SHARE	7,400	7,000	4,144	7,000	7,000	5,258	
101-410-726.000	SUPPLIES & POSTAGE	300	200	281	200	200	178	
101-410-726.001	POSTAGE T & A		120		120	120	22	
101-410-802.001	ATTORNEY SERVICES LITIGATION	500	500		500	500		
101-410-802.002	ATTORNEY SERVICES	12,000	10,500	8,353	10,500	10,500	10,610	
101-410-802.003	ATTORNEY T & A	3,000	3,000		3,000	1,000	3,765	
101-410-803.000	PLANNER SERVICES	7,000	7,000		7,000	7,000		
101-410-803.001	PLANNING CONSULTANT	12,500	12,500	8,181	12,500	12,500	17,241	
101-410-803.003	ENGINEERING SERVICES	3,000	3,000		3,000	3,000	633	
101-410-803.004	ENGINEERING SERVICES T&A	3,000	3,000		3,000	3,000		
101-410-803.005	PLANNING & CONSULTANT T & A	12,000	12,000	9,502	12,000	3,000	32,644	
101-410-803.006	STAFF REVIEW T & A	1,800	1,800		1,800	1,800	666	
101-410-804.000	SOFTWARE SUPPORT & PROCESSIN	1,500	2,850		2,850	2,850	636	
101-410-860.000	TRAVEL & MILEAGE	700	700		700	700		
101-410-874.000	RETIREMENT/PENSION	6,583	6,100	5,093	6,100	6,100	6,179	
101-410-900.000	PUBLICATIONS	2,100	2,100	535	2,100	2,100	742	
101-410-900.001	PUBLICATIONS T & A	1,000	1,000	605	1,000	1,000		
101-410-910.000	INSURANCE	6,600	6,000	6,023	6,000	6,000	5,909	
101-410-949.000	RENTAL OF SPACE	300	300		300	300		
101-410-956.000	MISCELLANEOUS	100	100		100	100		
101-410-958.000	EDUCATION/TRAINING/CONVENTION	2,000	2,000	280	2,000	2,000	657	
101-410-960.000	dues subcriptions	800	1,000	315	1,000	500	383	
101-410-964.000	REIMBURSEMENTS	2,500	2,500	600	2,500	2,500	1,973	
Totals for dept 410 - PLANNING & ZONING EXPENDITURES		193,509	188,530	101,845	188,530	174,930	155,946	

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**Dept 750 - MAINT & PARKS EXPENDITURES**

101-750-703.000	WAGES PARK MAINTENANCE-PART TIME	28,196	26,600	19,477	26,600	21,948	25,480	
101-750-705.003	PER DIEM PARKS & TRAILS BOARD	3,000	3,000	200	3,000	3,000		
101-750-714.000	FICA LOCAL SHARE	2,200	2,150	1,490	2,150	1,750	2,063	
101-750-860.000	TRAVEL & MILEAGE	150	150		150	150		
101-750-874.000	RETIREMENT/PENSION	2,820						
101-750-930.000	REPAIRS & MAINT	50,000	50,000	24,301	50,000	47,100	32,027	
101-750-930.001	PARK EQUIP MAINT	1,500	1,500		1,500	1,500		
101-750-956.000	MISCELLANEOUS	2,400	2,400		2,400	2,400	1,200	
Totals for dept 750 - MAINT & PARKS EXPENDITURES		90,266	85,800	45,468	85,800	77,848	60,770	

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Dept 865 - INSURANCE

101-865-910.000	INSURANCE	15,500	15,000	14,813	15,000	15,000	13,291	
Totals for dept 865 - INSURANCE		15,500	15,000	14,813	15,000	15,000	13,291	

Dept 970 - CAPITAL IMPROVEMENTS

101-970-750.000	MAINT & PARKS EXPENDITURES	9,000	9,000		9,000	9,000	7,953	
101-970-975.000	TWNHALL CAPITAL IMPROVE	11,000	11,000	1,398	11,000	11,000	11,000	
Totals for dept 970 - CAPITAL IMPROVEMENTS		20,000	20,000	1,398	20,000	20,000	18,953	

TOTAL APPROPRIATIONS

982,453    1,034,271    652,983    957,071    932,739    754,613

NET OF REVENUES/APPROPRIATIONS - FUND 101

22,579    (74,514)    51,480    2,686    8,770    241,741

BEGINNING FUND BALANCE

1,921,385    1,921,385    1,921,385    1,921,385    1,679,637    1,679,637

ENDING FUND BALANCE

1,943,964    1,846,871    1,972,865    1,924,071    1,688,407    1,921,378



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Fund 206 - FIRE FUND

ESTIMATED REVENUES

Dept 000								
206-000-402.000	CURRENT PROPERTY TAXES	877,500	877,500	884,909	877,500	857,607	859,576	
206-000-402.002	CURRENT PROPERTY TAX AMBULANCE	210,664			116,400	113,764	114,012	
Totals for dept 000 -		1,088,164	877,500	884,909	993,900	971,371	973,588	
TOTAL ESTIMATED REVENUES		1,088,164	877,500	884,909	993,900	971,371	973,588	

APPROPRIATIONS

Dept 000								
206-000-802.004	CONTRACTED EMPLOYEE SERVICES		47,827	47,827	116,400	133,000	110,493	
206-000-805.000	METRO FIRE CONTRACT	995,869	931,328	884,909	877,500	850,000	857,608	
Totals for dept 000 -		995,869	979,155	932,736	993,900	983,000	968,101	

TOTAL APPROPRIATIONS

	995,869	979,155	932,736	993,900	983,000	968,101
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NET OF REVENUES/APPROPRIATIONS - FUND 206

	92,295	(101,655)	(47,827)		(11,629)	5,487
BEGINNING FUND BALANCE	69,658	69,658	69,658	69,658	64,172	64,172
ENDING FUND BALANCE	161,953	(31,997)	21,831	69,658	52,543	69,659

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Fund 207 - POLICE PROTECTION

ESTIMATED REVENUES

Dept 000								
207-000-402.000	CURRENT PROPERTY TAXES	95,756	89,500	85,075	89,500	87,215	87,699	
207-000-671.000	MISC REVENUES	11,000	10,900		8,700	8,700		
207-000-699.000	TRANSFER IN		2,200	13,300		13,000	13,000	
Totals for dept 000 -		106,756	102,600	98,375	98,200	108,915	100,699	
TOTAL ESTIMATED REVENUES		106,756	102,600	98,375	98,200	108,915	100,699	

APPROPRIATIONS

Dept 000								
207-000-802.000	COMMUNITY POLICING CONTRACT	89,500	89,500	66,024	89,500	83,430	70,106	
207-000-956.000	MISCELLANEOUS	1,500	3,700	3,085	1,500	1,500	1,173	
Totals for dept 000 -		91,000	93,200	69,109	91,000	84,930	71,279	
TOTAL APPROPRIATIONS		91,000	93,200	69,109	91,000	84,930	71,279	

NET OF REVENUES/APPROPRIATIONS - FUND 207

BEGINNING FUND BALANCE		29,503	29,503	29,503	29,503	82	82	
ENDING FUND BALANCE		45,259	38,903	58,769	36,703	24,067	29,502	

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Fund 208 - PARK FUND

ESTIMATED REVENUES

Dept 000								
208-000-600.000	CONTRIBUTIONS FROM RESIDENTS	3,000	5,000	2,697	5,000	5,000	5,126	
208-000-602.004	ENDOWMENT-BAYSIDE	10,000	10,000	10,820	10,000		10,100	
Totals for dept 000 -		13,000	15,000	13,517	15,000	5,000	15,226	
TOTAL ESTIMATED REVENUES		13,000	15,000	13,517	15,000	5,000	15,226	

APPROPRIATIONS

Dept 000								
208-000-930.000	REPAIRS & MAINT	5,000	5,000		5,000	5,000	524	
Totals for dept 000 -		5,000	5,000		5,000	5,000	524	
TOTAL APPROPRIATIONS		5,000	5,000		5,000	5,000	524	

NET OF REVENUES/APPROPRIATIONS - FUND 208

BEGINNING FUND BALANCE	8,000	10,000	13,517	10,000	14,702		
ENDING FUND BALANCE	29,350	29,350	29,350	29,350	14,648	14,648	

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Fund 209 - CEMETERY FUND

ESTIMATED REVENUES

Dept 000

209-000-643.000	CEMETARY lot &plots	5,000	3,500	4,600	3,500	3,500	5,225	
209-000-646.000	BURIAL FEE PAYMENTS	4,000	4,000	3,875	4,000	5,000	6,225	
Totals for dept 000 -		9,000	7,500	8,475	7,500	8,500	11,450	
TOTAL ESTIMATED REVENUES		9,000	7,500	8,475	7,500	8,500	11,450	

APPROPRIATIONS

Dept 000

209-000-726.000	SUPPLIES & POSTAGE	400	400	350	400	400		
209-000-802.004	CONTRACTED EMPLOYEE SERVICES	7,000	7,000	4,925	4,000	5,000	5,550	
209-000-930.000	REPAIRS & MAINT	3,000	3,000	390	3,000	3,000	3,316	
Totals for dept 000 -		10,400	10,400	5,665	7,400	8,400	8,866	
TOTAL APPROPRIATIONS		10,400	10,400	5,665	7,400	8,400	8,866	

NET OF REVENUES/APPROPRIATIONS - FUND 209

(1,400) (2,900) 2,810 100 100 2,584

BEGINNING FUND BALANCE

17,508 17,508 17,508 17,508 14,924 14,924

ENDING FUND BALANCE

16,108 14,608 20,318 17,608 15,024 17,508

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Fund 212 - LIQUOR FUND

ESTIMATED REVENUES

Dept 000

212-000-443.000	LIQUOR LICENSE FEES	11,500	11,500	10,699	11,500	11,500	13,011	
212-000-665.000	INTEREST ON INVESTMENTS	3	3		3	3		
Totals for dept 000 -		11,503	11,503	10,699	11,503	11,503	13,011	
TOTAL ESTIMATED REVENUES		11,503	11,503	10,699	11,503	11,503	13,011	

APPROPRIATIONS

Dept 000								
212-000-999.000	TRANSFER TO OTHER FUNDS	11,000	11,100	11,100	8,700	13,000	13,000	
Totals for dept 000 -		11,000	11,100	11,100	8,700	13,000	13,000	
TOTAL APPROPRIATIONS		11,000	11,100	11,100	8,700	13,000	13,000	

NET OF REVENUES/APPROPRIATIONS - FUND 212

BEGINNING FUND BALANCE	815	815	815	815	815	804	804	
ENDING FUND BALANCE	1,318	1,218	414	3,618	(693)	815		

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Fund 225 - FARMLAND PRESERVATION

ESTIMATED REVENUES

Dept 000								
225-000-402.000	CURRENT PROPERTY TAXES	276,435	276,435	(37,576)	276,435	268,820	268,754	
225-000-665.000	INTEREST ON INVESTMENTS	600	600	51	600	600	568	
Totals for dept 000 -		277,035	277,035	(37,525)	277,035	269,420	269,322	
TOTAL ESTIMATED REVENUES		277,035	277,035	(37,525)	277,035	269,420	269,322	

APPROPRIATIONS

Dept 000								
225-000-802.002	ATTORNEY SERVICES	8,000	8,500	2,258	8,500	8,500	8,697	
225-000-802.004	CONTRACTED EMPLOYEE SERVICES	31,750	31,750	31,750	31,750	31,250	31,250	
225-000-941.000	PDR PYMT TO LANDOWNERS	220,000	220,000		220,000	220,000		
225-000-942.000	APPRAISAL EXPENSES		8,200	22,550	8,200	8,200	2,900	
225-000-943.000	TITLE WORK EXPENSES							
225-000-944.000	CLOSING EXPENSES							
Totals for dept 000 -		259,750	268,450	56,558	268,450	267,950	42,847	
TOTAL APPROPRIATIONS		228,000	268,450	56,558	268,450	267,950	42,847	

NET OF REVENUES/APPROPRIATIONS - FUND 225

BEGINNING FUND BALANCE	49,035	8,585	(94,083)	8,585	1,470	226,475	
ENDING FUND BALANCE	1,288,899	1,288,899	1,288,899	1,288,899	1,062,424	1,062,424	
	1,337,934	1,297,484	1,194,816	1,297,484	1,063,894	1,288,899	

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Fund 403 - NAKWEMA TRAILWAY FUND

ESTIMATED REVENUES								
Dept 000								
403-000-602.006	COMMUNITY GROWTH GRANT					17,172		
403-000-602.008	IRON BELLE TRAIL FUND	325,000	300,000		300,000	300,000		
403-000-602.009	MI NATIONAL RESOURCE TRUST FUND	300,000	300,000		300,000	300,000		
403-000-602.010	GRAND TRAVERSE BAND			52,500		15,000	25,000	
403-000-674.001	TART TRAIL	786,218	786,218		480,550			
403-000-699.000	TRANSFER IN		150,000	75,000	75,000			
Totals for dept 000 -		1,411,218	1,536,218	127,500	1,155,550	632,172	25,000	
TOTAL ESTIMATED REVENUES		1,411,218	1,536,218	127,500	1,155,550	632,172	25,000	

APPROPRIATIONS

Dept 000								
403-000-803.000	PLANNER SERVICES	25,000	25,000	6,143	25,000	25,000	1,980	
403-000-803.003	ENGINEERING SERVICES		55,600		50,000	25,000		
403-000-930.002	PARKS & RECREATION EXPENDITURE	1,505,618	1,505,618		1,000,000			
Totals for dept 000 -		1,530,618	1,586,218	6,143	1,075,000	50,000	1,980	
TOTAL APPROPRIATIONS		1,530,618	1,586,218	6,143	1,075,000	50,000	1,980	

NET OF REVENUES/APPROPRIATIONS - FUND 403	(119,400)	(50,000)	121,357	80,550	582,172	23,020	
BEGINNING FUND BALANCE	57,013	57,013	57,013	57,013	33,994	33,994	
ENDING FUND BALANCE	(62,387)	7,013	178,370	137,563	616,166	57,014	

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Fund 590 - ACME RELIEF SEWER

ESTIMATED REVENUES

Dept 000								
590-000-460.000	USAGE&CONNECTION FEES	902,640	902,640	439,237	902,640	902,640	850,506	
590-000-633.000	REPLACEMENT	2,500	2,500		2,500	2,500		
590-000-634.000	IMPROVEMENTS	21,500	21,500		21,500	21,500		
590-000-665.000	INTEREST ON INVESTMENTS	2,600	2,600	112	2,600	2,600	1,279	
Totals for dept 000 -		929,240	929,240	439,349	929,240	929,240	851,785	
TOTAL ESTIMATED REVENUES		929,240	929,240	439,349	929,240	929,240	851,785	

APPROPRIATIONS

Dept 000								
590-000-802.002	ATTORNEY SERVICES	1,000	1,000		1,000	1,000		
590-000-803.003	ENGINEERING SERVICES	34,500	34,500		34,500	34,500	8,186	
590-000-956.001	OPERATING & MAINT EXP	750,000	700,000	652,210	700,000	825,000	720,647	
590-000-956.003	HOCH ROAD #697 EXP	1,200	1,200	430	1,200	1,200	430	
590-000-968.000	DEPRECIATION						267,577	
590-000-995.001	INTEREST on BONDS		2,600	1,266	2,600	22,500	4,990	
590-000-995.002	PRINCIPAL ON JOINT VENTURE					103,402	(7,796)	
Totals for dept 000 -		786,700	739,300	653,906	739,300	987,602	994,034	
TOTAL APPROPRIATIONS		786,700	739,300	653,906	739,300	987,602	994,034	

NET OF REVENUES/APPROPRIATIONS - FUND 590

142,540 189,940 (214,557) 189,940 (58,362) (142,249)

BEGINNING FUND BALANCE

8,888,302 8,888,302 8,888,302 8,888,302 9,030,552 9,030,552

ENDING FUND BALANCE

9,030,842 9,078,242 8,673,745 9,078,242 8,972,190 8,888,303



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Fund 591 - WATER FUND- HOPE VILLAGE

ESTIMATED REVENUES

Dept 550 - HOPE VILLAGE- WATER								
591-550-460.000	USAGE&CONNECTION FEES	14,749	14,749	7,375	14,749	14,749	14,750	
Totals for dept 550 - HOPE VILLAGE- WATER		14,749	14,749	7,375	14,749	14,749	14,750	
TOTAL ESTIMATED REVENUES		14,749	14,749	7,375	14,749	14,749	14,750	

APPROPRIATIONS

Dept 550 - HOPE VILLAGE- WATER								
591-550-956.001	OPERATING & MAINT EXP	12,700	12,700	7,057	12,700	12,700	11,291	
Totals for dept 550 - HOPE VILLAGE- WATER		12,700	12,700	7,057	12,700	12,700	11,291	
TOTAL APPROPRIATIONS		12,700	12,700	7,057	12,700	12,700	14,831	

NET OF REVENUES/APPROPRIATIONS - FUND 591

BEGINNING FUND BALANCE	2,049	2,049	318	2,049	2,049	(81)	
ENDING FUND BALANCE	102,366	102,366	102,366	102,366	102,447	102,447	
	104,415	104,415	102,684	104,415	104,496	102,366	

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Fund 811 - HOLIDAY HILLS AREA IMPROVEMENT

ESTIMATED REVENUES

Dept 000								
811-000-672.000	ASSESSMENTS CURRENT	48,071	64,000	58,658	64,000	64,000	45,149	
811-000-672.011	INTEREST ON SPECIAL ASSESSMENTS	15,220		31			18,704	
811-000-672.020	PREPAID ASSESSMENTS		6,000	11,178	6,000	6,000	6,420	
Totals for dept 000 -		63,291	70,000	69,867	70,000	70,000	70,273	
TOTAL ESTIMATED REVENUES		63,291	70,000	69,867	70,000	70,000	70,273	

APPROPRIATIONS

Dept 000								
811-000-995.001	INTEREST on BONDS	18,075	21,200	19,989	21,200	21,200	21,136	
811-000-997.000	DEBT PAYMENT TO COUNTY	65,000	65,000	65,000	55,000	55,000	55,000	
Totals for dept 000 -		83,075	86,200	84,989	76,200	76,200	76,136	
TOTAL APPROPRIATIONS		83,075	86,200	84,989	76,200	76,200	76,136	

NET OF REVENUES/APPROPRIATIONS - FUND 811

		(19,784)	(16,200)	(15,122)	(6,200)	(6,200)	(5,863)	
BEGINNING FUND BALANCE		296,653	296,653	296,653	296,653	302,517	302,517	
ENDING FUND BALANCE		276,869	280,453	281,531	290,453	296,317	296,654	

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Fund 819 - SPRINGBROOK SAD

ESTIMATED REVENUES

Dept 000								
819-000-445.030	INTEREST ON PREPD ASSESSMENTS			19				
819-000-580.000	CONTRIBUTION-COUNTY ROAD COMMISSION		134,039		134,039			
819-000-672.000	ASSESSMENTS CURRENT	21,310	26,526	24,431	26,526			
819-000-672.011	INTEREST ON SPECIAL ASSESSMENTS	7,000						
819-000-672.020	PREPAID ASSESSMENTS			22,665				
819-000-698.001	BOND/NOTE ISSUANCE @ FACE VALUE		331,700		331,700			
Totals for dept 000 -		28,310	492,265	47,115	492,265			
TOTAL ESTIMATED REVENUES		28,310	492,265	47,115	492,265			

APPROPRIATIONS

Dept 000								
819-000-808.000	ROAD CONSTRUCTION		429,039		454,039			
819-000-995.001	INTEREST on BONDS	7,000	8,929		8,929			
819-000-997.000	DEBT PAYMENT TO COUNTY	25,000	25,000					
Totals for dept 000 -		32,000	462,968		462,968			
TOTAL APPROPRIATIONS		32,000	462,968		462,968			

NET OF REVENUES/APPROPRIATIONS - FUND 819

(3,690) 29,297 47,115 29,297

BEGINNING FUND BALANCE

29,297

ENDING FUND BALANCE

25,607 29,297 47,115 29,297

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	ESTIMATED REVENUES - ALL FUNDS	4,950,298	5,293,367	2,374,119	5,024,699	3,962,379	3,341,459	
	APPROPRIATIONS - ALL FUNDS	4,768,815	5,288,962	2,480,253	4,697,689	3,421,521	2,946,225	
	NET OF REVENUES/APPROPRIATIONS - ALL FUNDS	181,483	4,405	(106,134)	327,010	540,858	395,234	
	BEGINNING FUND BALANCE - ALL FUNDS	12,702,451	12,702,451	12,702,451	12,702,451	12,307,213	12,307,213	
	ENDING FUND BALANCE - ALL FUNDS	12,883,934	12,706,856	12,596,317	13,029,461	12,848,071	12,702,447	