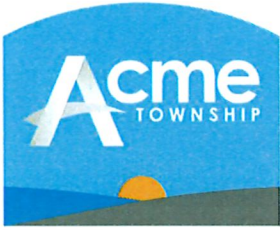


APPROVED



ACME TOWNSHIP SPECIAL BOARD MEETING

**ACME TOWNSHIP HALL
6042 Acme Road, Williamsburg MI 49690
Tuesday, May 2, 2023, 7:00 p.m.**

CALL TO ORDER WITH PLEDGE OF ALLEGIANCE at 7:00 p.m.

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

Members excused: D. Hoxsie

Staff present: None

A. LIMITED PUBLIC COMMENT:

Limited Public Comment was opened at 7:01 p.m.

Limited Public Comment closed at 7:01 p.m.

B. APPROVAL OF AGENDA:

Motion by Aukerman, supported by Scott, to approve the agenda as presented. Motion carried unanimously.

C. NEW BUSINESS:

1. Discussion on new sign on the side of Acme Township Administrative building

The Board discussed replacing the existing sign on the side of the administrative building to match the new sign that will be put on the front door.

Motion by Stevens, supported by Jenema, to approve the sign replacement. Roll call vote. Motion carried unanimously.

2. 2023-2024 Budget discussion/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:

Brian Kelley, Acme resident provided oral comment.

The meeting was adjourned at 9:15 p.m.

CERTIFICATION

I hereby certify that the foregoing is a true and complete copy of a document from the official records of the township.

Lisa Swanson, Acme Township Clerk



Acme Township

6042 Acme Road | Williamsburg, MI | 49690

Phone: (231) 938-1350 Fax: (231) 938-1510 Web: www.acmetownship.org

ACME TOWNSHIP SPECIAL BOARD MEETING
ACME TOWNSHIP HALL
6042 Acme Road, Williamsburg MI 49690
Tuesday, May 2, 2023, 7:00 p.m.

GENERAL TOWNSHIP MEETING POLICIES

- A. All cell phones shall be switched to silent mode or turned off.
- B. Any person may make a video, audio, or other record of this meeting. Standing equipment, records, or portable microphones must be located so as not to block audience view.

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. Discussion on new sign on the side of Acme Township Administrative building
2. 2023-2024 Budget discussion/Workshop

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

ADJOURN

(1) 60" x 42" printed sign panel; dimensional text 60" x 4.6"



DRAFT 2023-2024 BUDGET

04/26/2023

BUDGET REPORT FOR ACME TOWNSHIP

Calculations as of 04/30/2023

GL NUMBER	DESCRIPTION	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
ESTIMATED REVENUES									
Dept 000									
101-000-402.000	CURRENT TAXES 2023 ESTIMATE ENTERED	\$ 274,500.00	\$ 274,500.00	\$ 257,375.00	\$ 271,000.00	\$ 271,000.00	\$ 269,447.00	295,588	\$ 295,588.00
101-000-410.000	PERSONAL PROP TAXES 2023 ESTIMATE ENTERED	\$ 16,000.00	\$ 16,000.00	\$ 15,579.00	\$ 15,200.00	\$ 15,200.00		15,702	\$ 15,702.00
101-000-411.000	DELQUENT PERS PROP TAX	\$ 118.00	\$ 118.00		\$ 118.00	\$ 118.00			
101-000-440.000	SWAMP TAX	\$ 1,500.00	\$ 1,500.00	\$ 1,553.00	\$ 1,500.00	\$ 1,500.00	\$ 1,632.00	1,500	\$ 1,500.00
101-000-447.000	ADMINISTRATIVE FEE 1% 2023 ESTIMATE ENTERED	\$ 111,300.00	\$ 111,300.00	\$ 113,740.00	\$ 113,828.00	\$ 113,828.00	\$ 95,729.00	115,000	\$ 115,000.00
101-000-477.000	CABLE TV FEE	\$ 86,400.00	\$ 86,400.00	\$ 87,573.00	\$ 86,400.00	\$ 86,400.00	\$ 67,103.00	86,400	\$ 86,400.00
101-000-491.000	PASSPORT FEES	\$ 1,500.00	\$ 1,500.00	\$ 2,275.00	\$ 1,500.00	\$ 1,500.00	\$ 2,445.00		\$ 1,500.00
101-000-566.000	GRANTS						\$ 4,233.00		
101-000-573.000	CONS INDUSTRY ANNUAL MAINT FE	\$ 7,800.00	\$ 7,800.00	\$ 10,171.00	\$ 7,800.00	\$ 7,800.00		10,000	\$ 7,800.00
101-000-574.000	STATE SHARED SALES TAX 2023-2024 ESTIMATE ENTERED	\$ 390,684.00	\$ 390,684.00	\$ 472,539.00	\$ 426,316.00	\$ 426,316.00	\$ 85,490.00	487,845	\$ 487,845.00
101-000-607.000	CHARGES FOR SERVICES	\$ 3,010.00	\$ 3,010.00	\$ 7,555.00	\$ 3,010.00	\$ 3,010.00	\$ 11,100.00	8,000	\$ 8,000.00
101-000-607.001	Zoning Fees	\$ 17,600.00	\$ 17,600.00	\$ 23,427.00	\$ 17,600.00	\$ 17,600.00	\$ 30,883.00	23,000	\$ 20,000.00
101-000-610.000	Revenues for Escrow Account	\$ 19,120.00	\$ 19,120.00	\$ 27,675.00	\$ 30,000.00	\$ 30,000.00	\$ 46,799.00	30,000	\$ 30,000.00
101-000-657.000	CIVIL INFRACTION FEES	\$ 100.00	\$ 100.00	\$ 2,593.00	\$ 100.00	\$ 100.00		100	\$ 100.00
101-000-665.000	PENALTIES& INTEREST	\$ 3,010.00	\$ 3,010.00	\$ 3,476.00	\$ 3,010.00	\$ 3,010.00	\$ 451.00	1,000	\$ 1,000.00
101-000-665.001	INTEREST SEPTAGE RECEIVED	\$ 2,450.00	\$ 2,450.00	\$ 1,954.00	\$ 2,450.00	\$ 2,450.00	\$ 902.00	1,000	\$ 1,000.00
101-000-667.000	RENT-PARKS	\$ 200.00	\$ 200.00	\$ 1,045.00	\$ 200.00	\$ 200.00	\$ 530.00	300	\$ 300.00
101-000-676.000	REIMBURSEMENTS	\$ 15,000.00	\$ 15,000.00	\$ 12,936.00	\$ 15,000.00	\$ 15,000.00	\$ 10,509.00	15,000	\$ 15,000.00
101-000-680.001	ENDOWMENT	\$ 9,465.00	\$ 9,465.00		\$ 10,000.00	\$ 10,000.00			
101-000-999.999	MISC REVENUES						\$ 21,057.00		
REC FINAL PAYMENT IMMANUAL BANKRUPTCY									
Totals for dept 000 -		\$ 959,757.00	\$ 959,757.00	\$ 1,041,466.00	\$ 1,005,032.00	\$ 1,005,032.00	\$ 648,310.00		\$ 1,086,735.00

DRAFT 2023-2024 BUDGET

		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
		ORIGINAL	AMENDED	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED
GL NUMBER	DESCRIPTION	BUDGET	BUDGET		BUDGET	BUDGET	THRU 04/30/23	BUDGET	BUDGET
Dept 567 - CEMETARY MAINTENANCE									
101-567-642.000	CEMETARY lot & plots	\$ 3,500.00	\$ 3,500.00	\$ 6,200.00	\$ 5,000.00	\$ 5,000.00	\$ 12,450.00	5,000	\$ 5,000.00
101-567-646.000	BURIAL FEE PAYMENTS	\$ 4,000.00	\$ 4,000.00	\$ 7,775.00	\$ 4,000.00	\$ 4,000.00	\$ 4,100.00	4,000	\$ 4,000.00
Totals for dept 567 - CEMETARY MAINTENANCE		\$ 7,500.00	\$ 7,500.00	\$ 13,975.00	\$ 9,000.00	\$ 9,000.00	\$ 16,550.00		\$ 9,000.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
TOTAL ESTIMATED REVENUES		\$ 967,257.00	\$ 967,257.00	\$ 1,055,441.00	\$ 1,014,032.00	\$ 1,014,032.00	\$ 664,860.00		\$ 1,095,735.00
APPROPRIATIONS									
Dept 000									
101-000-415.003	POSTAGE FOR PASSPORTS	\$ 450.00	\$ 450.00	\$ 615.00	\$ 500.00	\$ 500.00	\$ 714.00		\$ 500.00
101-000-810.002	FOURTH OF JULY FIREWORKS	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00			\$ 300.00
101-000-810.003	GT COUNTY ROAD COMMISION TAR	\$ 8,000.00	\$ 8,000.00	\$ 7,167.00	\$ 10,000.00	\$ 10,000.00	\$ 9,223.00		\$ 15,000.00
101-000-810.004	TC TALUS CONTRACT SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 1,200.00
101-000-955.000	CONTINGENCY	\$ 45,000.00	\$ 29,000.00		\$ 45,000.00	\$ 37,150.00	\$ 5,000.00		\$ 45,000.00
101-000-995.000	TRANSFER TO OTHER FUNDS (OUT)		\$ 77,200.00	\$ 152,200.00			\$ 340,000.00		
Totals for dept 000 -		\$ 54,750.00	\$ 115,950.00	\$ 161,282.00	\$ 56,800.00	\$ 48,950.00	\$ 355,937.00		\$ 62,000.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22		2021-22	2022-23		2022-23	2022-23	2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET	
Dept 101 - TOWNSHIP BOARD OF TRUSTEES										
101-101-702.000	SALARIES	\$ 35,300.00	\$ 35,300.00	\$ 35,694.00	\$ 37,700.00	\$ 37,700.00	\$ 31,169.00		\$ 37,700.00	
101-101-703.001	SECRETARY	\$ 34,090.00	\$ 34,090.00	\$ 34,682.00	\$ 36,100.00	\$ 36,100.00	\$ 28,441.00		\$ 37,648.00	
INCREASE FOR 8.7% COLA										
101-101-705.001	PER DIEM TRUSTEES	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00			\$ 300.00	
101-101-711.000	INSURANCE	\$ 6,500.00	\$ 6,500.00	\$ 7,187.00	\$ 7,000.00	\$ 7,000.00	\$ 5,479.00		\$ 7,000.00	
101-101-714.000	FICA LOCAL SHARE	\$ 5,400.00	\$ 5,400.00	\$ 5,637.00	\$ 5,800.00	\$ 5,800.00	\$ 4,786.00		\$ 6,300.00	
FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)										
101-101-726.000	SUPPLIES/POSTAGE	\$ 1,800.00	\$ 1,800.00	\$ 1,551.00	\$ 1,800.00	\$ 1,800.00	\$ 683.00		\$ 1,500.00	
101-101-801.000	ACCOUNTING & AUDIT	\$ 13,000.00	\$ 13,000.00	\$ 13,400.00	\$ 15,000.00	\$ 15,000.00	\$ 14,300.00		\$ 18,000.00	
101-101-801.001	INTERNAL ACCOUNTANT	\$ 600.00	\$ 600.00		\$ 600.00	\$ 600.00	\$ 1,620.00		\$ 1,000.00	
101-101-802.001	ATTORNEY SERVICES LITIGATION	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00	\$ 3,186.00		\$ 2,000.00	
101-101-802.002	ATTORNEY SERVICES	\$ 12,600.00	\$ 12,600.00	\$ 14,855.00	\$ 15,000.00	\$ 15,000.00	\$ 12,472.00		\$ 18,000.00	
101-101-803.001	PLANNING CONSULTANT						\$ 3,698.00			
2023 PARKS & REC PLAN, 2024 MASTER PLAN 5 YEAR UPDATE										
101-101-804.000	SOFTWARE SUPPORT & PROCESSIN	\$ 27,500.00	\$ 27,500.00	\$ 9,987.00	\$ 20,000.00	\$ 20,000.00	\$ 10,419.00		\$ 15,000.00	
101-101-804.001	BSA SOFTWARE SUPPORT	\$ 6,300.00	\$ 6,300.00	\$ 4,334.00	\$ 6,500.00	\$ 6,500.00	\$ 9,308.00		\$ 10,000.00	
101-101-808.003	ENGINEERING SERVICES	\$ 25,000.00	\$ 25,000.00	\$ 22,268.00	\$ 25,000.00	\$ 25,000.00	\$ 3,329.00		\$ 20,000.00	
101-101-810.001	CONTRACTED COMMUNITY SERVICE	\$ 5,000.00	\$ 5,000.00	\$ 1,902.00	\$ 5,000.00	\$ 5,000.00	\$ 200.00		\$ 5,000.00	
101-101-860.000	TRAVEL & MILEAGE	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00			\$ 200.00	
101-101-874.000	RETIREMENT/PENSION	\$ 3,900.00	\$ 3,900.00	\$ 4,122.00	\$ 4,000.00	\$ 4,000.00	\$ 3,383.00			
101-101-900.000	PUBLICATIONS	\$ 2,100.00	\$ 2,100.00	\$ 3,020.00	\$ 2,800.00	\$ 2,800.00	\$ 2,873.00		\$ 2,500.00	
101-101-958.000	EDUCATION/TRAINING/CONVENTIO	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00	\$ 98.00		\$ 300.00	
101-101-960.000	dues subcriptions	\$ 6,100.00	\$ 6,100.00	\$ 6,368.00	\$ 6,400.00	\$ 6,400.00	\$ 6,875.00		\$ 7,000.00	
Totals for dept 101 - TOWNSHIP BOARD OF TRUSTEES		\$ 187,190.00	\$ 187,190.00	\$ 165,007.00	\$ 190,700.00	\$ 190,700.00	\$ 142,319.00		\$ 189,448.00	

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 171 - SUPERVISOR EXPENDITURES									
101-171-702.000	SALARIES	\$ 43,000.00	\$ 43,000.00	\$ 42,957.00	\$ 45,580.00	\$ 45,580.00	\$ 36,775.00		\$ 49,545.00
101-171-711.000	INSURANCE	\$ 13,000.00	\$ 13,000.00	\$ 12,111.00	\$ 13,000.00	\$ 13,000.00	\$ 6,398.00		\$ 4,000.00
101-171-714.000	FICA LOCAL SHARE	\$ 3,440.00	\$ 3,440.00	\$ 2,848.00	\$ 3,650.00	\$ 3,650.00	\$ 2,717.00		\$ 3,650.00
101-171-726.000	SUPPLIES & POSTAGE	\$ 50.00	\$ 50.00		\$ 50.00	\$ 50.00			
101-171-860.000	TRAVEL & MILEAGE	\$ 300.00	\$ 300.00	\$ 797.00	\$ 500.00	\$ 500.00	\$ 255.00		\$ 500.00
101-171-874.000	RETIREMENT/PENSION	\$ 4,400.00	\$ 4,400.00	\$ 4,296.00	\$ 4,500.00	\$ 4,500.00	\$ 3,801.00		\$ 5,000.00
101-171-958.000	EDUCATION/TRAINING/CONVENTIO	\$ 1,000.00	\$ 1,000.00	\$ 812.00	\$ 1,500.00	\$ 1,500.00	\$ 445.00		\$ 1,500.00
Totals for dept 171 - SUPERVISOR EXPENDITURES		\$ 65,190.00	\$ 65,190.00	\$ 63,821.00	\$ 68,780.00	\$ 68,780.00	\$ 50,391.00		\$ 64,195.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 215 - CLERK'S EXPENDITURES									
101-215-702.000	SALARIES	\$ 43,000.00	\$ 45,000.00	\$ 44,446.00	\$ 45,580.00	\$ 52,630.00	\$ 44,852.00	49,545	\$ 49,545.00
	FOOTNOTE AMOUNTS:							49,545	
	INCREASE FOR 8.7% COLA								
101-215-703.000	WAGES DEPUTY/SEC/PRT TIME	\$ 23,275.00	\$ 23,275.00	\$ 24,223.00	\$ 28,000.00	\$ 28,000.00	\$ 21,609.00	30,436	\$ 30,436.00
	FOOTNOTE AMOUNTS:							30,436	
	INCREASE FOR 8.7% COLA								
101-215-711.000	INSURANCE	\$ 12,900.00	\$ 12,900.00	\$ 6,192.00	\$ 12,900.00	\$ 12,900.00	\$ 6,638.00	13,932	\$ 13,932.00
	FOOTNOTE AMOUNTS:							13,932	
	INCREASE PROJECTED TO BE +8% PER GREAT NORTHERN BENEFITS								
101-215-714.000	FICA LOCAL SHARE	\$ 5,312.00	\$ 5,312.00	\$ 4,893.00	\$ 5,735.00	\$ 6,535.00	\$ 5,355.00	6,535	\$ 6,535.00
	FOOTNOTE AMOUNTS:							6,119	
	FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)								
101-215-726.000	SUPPLIES & POSTAGE	\$ 700.00	\$ 700.00	\$ 589.00	\$ 700.00	\$ 700.00	\$ 191.00	700	\$ 500.00
101-215-860.000	TRAVEL & MILEAGE	\$ 800.00	\$ 800.00	\$ 41.00	\$ 1,000.00	\$ 1,000.00		1,000	\$ 1,000.00
101-215-874.000	RETIREMENT/PENSION	\$ 6,500.00	\$ 6,500.00	\$ 4,653.00	\$ 7,030.00	\$ 7,030.00	\$ 1,487.00	7,030	
101-215-958.000	EDUCATION/TRAINING/CONVENTIO	\$ 1,200.00	\$ 1,200.00	\$ 878.00	\$ 1,500.00	\$ 1,500.00	\$ 432.00	1,500	\$ 1,500.00
Totals for dept 215 - CLERK'S EXPENDITURES		\$ 93,687.00	\$ 95,687.00	\$ 85,915.00	\$ 102,445.00	\$ 110,295.00	\$ 80,564.00		\$ 103,448.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22			2022-23			2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 247 - BOARD OF REVIEW									
101-247-702.000	SALARIES	\$ 1,000.00	\$ 1,000.00	\$ 1,218.00	\$ 1,500.00	\$ 1,500.00	\$ 653.00	1,500	\$ 1,500.00
101-247-714.000	FICA LOCAL SHARE	\$ 75.00	\$ 75.00	\$ 54.00	\$ 100.00	\$ 100.00	\$ 16.00	100	\$ 100.00
101-247-900.000	PUBLICATIONS	\$ 50.00	\$ 50.00	\$ 43.00	\$ 50.00	\$ 50.00	\$ 49.00	50	\$ 75.00
101-247-956.000	MISCELLANEOUS	\$ 160.00	\$ 160.00	\$ 108.00	\$ 160.00	\$ 160.00	\$ 114.00	160	\$ 160.00
101-247-958.000	EDUCATION/TRAINING/CONVENTIO	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00	\$ 420.00	250	\$ 250.00
Totals for dept 247 - BOARD OF REVIEW		\$ 1,535.00	\$ 1,535.00	\$ 1,423.00	\$ 2,060.00	\$ 2,060.00	\$ 1,252.00		\$ 2,085.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22			2022-23			2023-24	
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 253 - TREASURER'S EXPENDITURES									
101-253-702.000	SALARIES	\$ 25,159.00	\$ 25,159.00	\$ 25,159.00	\$ 27,046.00	\$ 27,046.00	\$ 21,816.00	28,804	\$ 28,804.00
	INCREASE FOR 8.7% COLA								
101-253-703.000	WAGES DEPUTY/SEC/PRT TIME	\$ 29,600.00	\$ 29,600.00	\$ 29,586.00	\$ 31,820.00	\$ 31,820.00	\$ 25,667.00	33,889	\$ 33,889.00
	INCREASE FOR 8.7% COLA								
101-253-711.000	INSURANCE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,231.00	4,000	\$ 4,000.00
101-253-714.000	FICA LOCAL SHARE	\$ 4,700.00	\$ 4,700.00	\$ 4,494.00	\$ 4,700.00	\$ 4,700.00	\$ 3,880.00	5,100	\$ 5,100.00
	FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)								
101-253-726.000	SUPPLIES & POSTAGE	\$ 5,600.00	\$ 5,600.00	\$ 4,442.00	\$ 5,600.00	\$ 5,600.00	\$ 5,126.00	5,600	\$ 5,600.00
101-253-860.000	TRAVEL & MILEAGE	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00		200	\$ 200.00
101-253-874.000	RETIREMENT/PENSION	\$ 5,600.00	\$ 5,600.00	\$ 5,875.00	\$ 5,887.00	\$ 5,887.00	\$ 5,071.00	6,000	\$ 6,000.00
101-253-958.000	EDUCATION/TRAINING/CONVENTIO	\$ 400.00	\$ 400.00		\$ 400.00	\$ 400.00		500	\$ 500.00
Totals for dept 253 - TREASURER'S EXPENDITURES		\$ 75,259.00	\$ 75,259.00	\$ 73,556.00	\$ 79,653.00	\$ 79,653.00	\$ 64,791.00		\$ 84,093.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 257 - ASSESSOR'S EXPENDITURES									
101-257-702.000	SALARIES	\$ 5,500.00	\$ 5,500.00	\$ 5,000.00	\$ 5,830.00	\$ 5,830.00	\$ 4,858.00		\$ 5,500.00
	INCREASE FOR 8.7% COLA								
101-257-714.000	FICA LOCAL SHARE	\$ 400.00	\$ 400.00	\$ 383.00	\$ 450.00	\$ 450.00	\$ 372.00		\$ 450.00
	FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)								
101-257-726.000	SUPPLIES & POSTAGE	\$ 3,500.00	\$ 3,500.00	\$ 2,597.00	\$ 3,500.00	\$ 3,500.00	\$ 2,528.00	3,500	\$ 3,500.00
101-257-807.001	ASSESSING CONTRACT SERVICES	\$ 46,920.00	\$ 46,920.00	\$ 47,150.00	\$ 49,050.00	\$ 49,050.00	\$ 44,395.00		\$ 50,540.00
101-257-808.004	ASSESSOR'S EVALUATION SERVICES	\$ 3,000.00	\$ 17,000.00	\$ 16,438.00	\$ 3,000.00	\$ 3,000.00	\$ 3,012.00	3,500	\$ 3,100.00
Totals for dept 257 - ASSESSOR'S EXPENDITURES		\$ 59,320.00	\$ 73,320.00	\$ 71,568.00	\$ 61,830.00	\$ 61,830.00	\$ 55,165.00		\$ 63,090.00

DRAFT 2023-2024 BUDGET

		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
GL NUMBER	DESCRIPTION	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 262 - ELECTION EXPENDITURES									
101-262-702.000	SALARIES	\$ 9,000.00	\$ 9,000.00		\$ 11,500.00	\$ 11,500.00	\$ 10,095.00	12,550	\$ 12,550.00
	FOOTNOTE AMOUNTS:							12,550	
	ESTIMATE BASED ON 1 ELECTION W/9 DAYS EARLY VOTING PLUS TRAINING								
101-262-714.000	FICA LOCAL SHARE	\$ 100.00	\$ 100.00		\$ 350.00	\$ 350.00	\$ 21.00	450	\$ 450.00
101-262-726.000	SUPPLIES & POSTAGE	\$ 5,500.00	\$ 5,500.00	\$ 8,833.00	\$ 9,500.00	\$ 9,500.00	\$ 6,181.00	21,075	\$ 21,075.00
	FOOTNOTE AMOUNTS:							21,075	
	ESTIMATE BASED ON 1 ELECTION W/9 DAYS EARLY VOTING, ADDT'L EQUIPMENT NEEDED PER STATE MANDATE, DETAILED BREAKDOWN AVAIL IF NEEDED								
101-262-900.000	PUBLICATIONS	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00	\$ 178.00	350	\$ 350.00
Totals for dept 262 - ELECTION EXPENDITURES		\$ 14,800.00	\$ 14,800.00	\$ 8,833.00	\$ 21,550.00	\$ 21,550.00	\$ 16,475.00		\$ 34,425.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22			2022-23			2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 265 - TOWNHALL EXPENDITURES									
101-265-726.000	SUPPLIES & POSTAGE	\$ 3,000.00	\$ 3,000.00	\$ 3,596.00	\$ 3,000.00	\$ 3,000.00	\$ 2,800.00		\$ 3,300.00
101-265-851.000	CABLE INTERNET SERVICES	\$ 4,290.00	\$ 4,290.00	\$ 4,459.00	\$ 4,000.00	\$ 4,000.00	\$ 3,810.00	4,500	\$ 4,500.00
101-265-920.000	ELECTRIC UTILITIES TOWNHALL	\$ 18,200.00	\$ 18,200.00	\$ 15,478.00	\$ 18,200.00	\$ 18,200.00	\$ 11,781.00		\$ 18,200.00
101-265-921.000	STREET LIGHTS	\$ 12,000.00	\$ 12,000.00	\$ 9,761.00	\$ 12,000.00	\$ 12,000.00	\$ 8,496.00		\$ 12,000.00
101-265-922.000	DTE GAS	\$ 3,800.00	\$ 3,800.00	\$ 3,368.00	\$ 3,800.00	\$ 3,800.00	\$ 3,902.00		\$ 4,000.00
101-265-923.000	SEWER TOWNSHIP HALL	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 540.00		\$ 720.00
101-265-930.000	REPAIRS & MAINT	\$ 20,000.00	\$ 20,000.00	\$ 9,569.00	\$ 20,000.00	\$ 20,000.00	\$ 6,722.00		\$ 20,000.00
101-265-970.000	CAPITAL OUTLAY	\$ 34,000.00	\$ 34,000.00	\$ 24,900.00	\$ 20,000.00	\$ 20,000.00			\$ 20,000.00
Totals for dept 265 - TOWNHALL EXPENDITURES		\$ 96,010.00	\$ 96,010.00	\$ 71,851.00	\$ 81,720.00	\$ 81,720.00	\$ 38,051.00		\$ 82,720.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22			2022-23			2023-24	
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 567 - CEMETARY MAINTENANCE									
101-567-726.000	SUPPLIES & POSTAGE	\$ 400.00	\$ 400.00	\$ 412.00	\$ 400.00	\$ 400.00	\$ 241.00	400	\$ 400.00
101-567-810.000	CONTRACTED EMPLOYEE SERVICES	\$ 4,000.00	\$ 7,000.00	\$ 8,575.00	\$ 7,000.00	\$ 7,000.00	\$ 2,750.00	7,000	\$ 7,000.00
101-567-930.000	REPAIRS & MAINT	\$ 3,000.00	\$ 3,000.00	\$ 502.00	\$ 3,000.00	\$ 3,000.00	\$ 400.00	3,000	\$ 3,000.00
Totals for dept 567 - CEMETARY MAINTENANCE		\$ 7,400.00	\$ 10,400.00	\$ 9,489.00	\$ 10,400.00	\$ 10,400.00	\$ 3,391.00		\$ 10,400.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22			2022-23			2023-24	
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 701 - PLANNING & ZONING EXPENDITURES									
101-701-702.001	PLANNING & ZONING ASSISTANT	\$ 30,160.00	\$ 30,160.00	\$ 812.00	\$ 30,000.00	\$ 30,000.00	\$ 8,654.00	32,610	\$ 32,610.00
101-701-702.002	PLANNING & ZONING ADMINISTRAT	\$ 62,100.00	\$ 62,100.00	\$ 62,063.00	\$ 65,826.00	\$ 65,826.00	\$ 53,110.00	71,553	\$ 71,553.00
101-701-705.000	PER DIEM PLANNING/ZBA	\$ 11,000.00	\$ 11,000.00	\$ 9,150.00	\$ 11,000.00	\$ 11,000.00	\$ 9,120.00	11,000	\$ 11,000.00
101-701-711.000	INSURANCE	\$ 6,000.00	\$ 6,000.00	\$ 7,537.00	\$ 9,250.00	\$ 9,250.00	\$ 7,845.00		\$ 10,036.00
101-701-714.000	FICA LOCAL SHARE	\$ 7,000.00	\$ 7,000.00	\$ 5,148.00	\$ 7,400.00	\$ 7,400.00	\$ 5,034.00		\$ 8,029.00
101-701-726.000	SUPPLIES & POSTAGE	\$ 200.00	\$ 200.00	\$ 1,701.00	\$ 300.00	\$ 300.00	\$ 61.00	300	\$ 300.00
101-701-726.001	POSTAGE T & A	\$ 120.00	\$ 120.00	\$ 26.00			\$ 9.00		\$ 100.00
101-701-802.001	ATTORNEY SERVICES LITIGATION	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00		500	\$ 500.00
101-701-802.002	ATTORNEY SERVICES	\$ 10,500.00	\$ 10,500.00	\$ 11,799.00	\$ 12,000.00	\$ 12,000.00	\$ 8,880.00	12,000	\$ 18,000.00
101-701-802.003	ATTORNEY T & A	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 2,940.00	3,000	\$ 4,000.00
101-701-803.000	PLANNER SERVICES	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00		7,000	\$ 7,000.00
101-701-803.001	PLANNING CONSULTANT	\$ 12,500.00	\$ 12,500.00	\$ 8,181.00	\$ 12,500.00	\$ 12,500.00		12,500	\$ 12,500.00
101-701-803.005	PLANNING & CONSULTANT T & A	\$ 12,000.00	\$ 12,000.00	\$ 18,886.00	\$ 12,000.00	\$ 12,000.00	\$ 28,600.00		\$ 19,400.00
101-701-803.006	STAFF REVIEW T & A	\$ 1,800.00	\$ 1,800.00	\$ 5,362.00	\$ 1,800.00	\$ 1,800.00	\$ 2,030.00	2,500	\$ 2,500.00
101-701-804.000	SOFTWARE SUPPORT & PROCESSIN	\$ 2,850.00	\$ 2,850.00	\$ 636.00	\$ 1,500.00	\$ 1,500.00		1,500	\$ 1,000.00
101-701-808.003	ENGINEERING SERVICES	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		3,000	\$ 3,000.00
101-701-808.004	ENGINEERING SERVICES T&A	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		3,000	\$ 3,000.00
101-701-860.000	TRAVEL & MILEAGE	\$ 700.00	\$ 700.00		\$ 700.00	\$ 700.00		700	\$ 500.00
101-701-874.000	RETIREMENT/PENSION	\$ 6,100.00	\$ 6,100.00	\$ 6,288.00	\$ 6,583.00	\$ 6,583.00	\$ 6,176.00		
101-701-900.000	PUBLICATIONS	\$ 2,100.00	\$ 2,100.00	\$ 535.00	\$ 2,100.00	\$ 2,100.00	\$ 155.00	2,100	\$ 2,000.00
101-701-900.001	PUBLICATIONS T & A	\$ 1,000.00	\$ 1,000.00	\$ 775.00	\$ 1,000.00	\$ 1,000.00	\$ 535.00	1,000	\$ 1,000.00
101-701-949.000	RENTAL OF SPACE	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00		300	\$ 300.00
101-701-956.000	MISCELLANEOUS	\$ 100.00	\$ 100.00		\$ 100.00	\$ 100.00		100	\$ 100.00
101-701-958.000	EDUCATION/TRAINING/CONVENTIO	\$ 2,000.00	\$ 2,000.00	\$ 280.00	\$ 2,000.00	\$ 2,000.00	\$ 890.00	2,000	\$ 2,000.00
101-701-960.000	dues subscriptions	\$ 1,000.00	\$ 1,000.00	\$ 315.00	\$ 800.00	\$ 800.00		800	\$ 800.00
101-701-964.000	REIMBURSEMENTS	\$ 2,500.00	\$ 2,500.00	\$ 6,257.00	\$ 2,500.00	\$ 2,500.00	\$ 5,400.00	2,500	\$ 2,500.00
Totals for dept 701 - PLANNING & ZONING EXPENDITUR		\$ 188,530.00	\$ 188,530.00	\$ 147,251.00	\$ 196,159.00	\$ 196,159.00	\$ 139,439.00		\$ 213,728.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 751 - MAINT & PARKS EXPENDITURES									
101-751-703.000	WAGES PARK MAINTENANCE-PART	\$ 26,600.00	\$ 26,600.00	\$ 26,697.00	\$ 28,196.00	\$ 28,196.00	\$ 19,930.00	-----	\$ 28,457.00
101-751-705.003	PER DIEM PARKS & TRAILS BOARD	\$ 3,000.00	\$ 3,000.00	\$ 350.00	\$ 3,000.00	\$ 3,000.00	\$ 450.00	-----	\$ 3,000.00
101-751-714.000	FICA LOCAL SHARE	\$ 2,150.00	\$ 2,150.00	\$ 2,042.00	\$ 2,200.00	\$ 2,200.00	\$ 1,525.00	-----	\$ 2,387.00
101-751-809.000	CONTRACTOR-LAWN CARE							-----	\$ 25,000.00
101-751-860.000	TRAVEL & MILEAGE	\$ 150.00	\$ 150.00		\$ 150.00	\$ 150.00		-----	\$ 150.00
101-751-874.000	RETIREMENT/PENSION				\$ 2,820.00	\$ 2,820.00	\$ 1,854.00	-----	\$ 2,820.00
101-751-930.000	REPAIRS & MAINT SAYLOR PAVILION ROOF - #1	\$ 50,000.00	\$ 50,000.00	\$ 41,366.00	\$ 50,000.00	\$ 50,000.00	\$ 25,932.00	-----	\$ 25,000.00
101-751-930.001	PARK EQUIP MAINT	\$ 1,500.00	\$ 1,500.00	\$ 1,173.00	\$ 1,500.00	\$ 1,500.00	\$ 778.00	-----	\$ 1,500.00
101-751-956.000	MISCELLANEOUS	\$ 2,400.00	\$ 2,400.00	\$ 465.00	\$ 2,400.00	\$ 2,400.00	\$ 375.00	-----	\$ 2,000.00
Totals for dept 751 - MAINT & PARKS EXPENDITURES		\$ 85,800.00	\$ 85,800.00	\$ 72,093.00	\$ 90,266.00	\$ 90,266.00	\$ 50,844.00		\$ 90,314.00

DRAFT 2023-2024 BUDGET

		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
GL NUMBER	DESCRIPTION	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
Dept 865 - INSURANCE									
101-865-711.000	INSURANCE	\$ 15,000.00	\$ 15,000.00	\$ 14,694.00	\$ 15,500.00	\$ 15,500.00	\$ 14,323.00		\$ 15,500.00
Totals for dept 865 - INSURANCE		\$ 15,000.00	\$ 15,000.00	\$ 14,694.00	\$ 15,500.00	\$ 15,500.00	\$ 14,323.00		\$ 15,500.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22		2021-22	2022-23		2022-23	2022-23	2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET	
Dept 901 - CAPITAL IMPROVEMENTS										
101-901-930.000	MAINT & PARKS EXPENDITURES	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00				
	MOVED TO 101-751-930									
101-901-975.000	TWNHALL CAPITAL IMPROVE	\$ 11,000.00	\$ 11,000.00	\$ 1,398.00	\$ 11,000.00	\$ 11,000.00				\$ 11,000.00
Totals for dept 901 - CAPITAL IMPROVEMENTS		\$ 20,000.00	\$ 20,000.00	\$ 1,398.00	\$ 20,000.00	\$ 20,000.00				\$ 11,000.00

DRAFT 2023-2024 BUDGET

GL NUMBER	DESCRIPTION	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24	2023-24
		ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 04/30/23	REQUESTED BUDGET	RECOMMENDED BUDGET
TOTAL APPROPRIATIONS		\$ 964,471.00	\$ 1,044,671.00	\$ 948,181.00	\$ 997,863.00	\$ 997,863.00	\$ 1,012,942.00		\$ 1,026,446.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		\$ 2,786.00	\$ (77,414.00)	\$ 107,260.00	\$ 16,169.00	\$ 16,169.00	\$ (348,082.00)	676,316	\$ 69,289.00
BEGINNING FUND BALANCE		\$ 1,938,893.00	\$ 1,938,893.00	\$ 1,938,893.00	\$ 2,046,152.00	\$ 2,046,152.00	\$ 2,046,152.00	1,698,070	\$ 1,698,070.00
ENDING FUND BALANCE		\$ 1,941,679.00	\$ 1,861,479.00	\$ 2,046,153.00	\$ 2,062,321.00	\$ 2,062,321.00	\$ 1,698,070.00	2,374,386	\$ 1,767,359.00