

ACME TOWNSHIP - BUDGET 2023/2024

Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 05/31/23	RECOMMENDED BUDGET
Fund 101 - GENERAL FUND								
ESTIMATED REVENUES-DEPT 000								
402.000	CURRENT TAXES <i>BASED ON 2023 TAXABLE VALUE & 2022 MILLAGE RATE .7081</i>	\$ 274,500	\$ 274,500	\$ 257,375	\$ 271,000	\$ 271,000	\$ 270,997	\$ 295,431
403.001	ANY AND ALL OTHER TAXES						\$ 103	
410.000	PERSONAL PROP TAXES <i>BASED ON 2023 TAXABLE VALUE & 2022 MILLAGE RATE .7081</i>	\$ 16,000	\$ 16,000	\$ 15,579	\$ 15,200	\$ 15,200	\$ 14,820	\$ 15,701
411.000	DELQUENT PERS PROP TAX	\$ 118	\$ 118		\$ 118	\$ 118		
440.000	SWAMP TAX	\$ 1,500	\$ 1,500	\$ 1,553	\$ 1,500	\$ 1,500	\$ 1,632	\$ 1,500
447.000	ADMINISTRATIVE FEE 1% <i>BASED ON 2023 TAXABLE VALUE WITH 5% INCREASE</i>	\$ 111,300	\$ 111,300	\$ 113,740	\$ 113,828	\$ 113,828	\$ 98,822	\$ 119,519
477.000	CABLE TV FEE	\$ 86,400	\$ 86,400	\$ 87,573	\$ 86,400	\$ 86,400	\$ 88,309	\$ 86,400
491.000	PASSPORT FEES	\$ 1,500	\$ 1,500	\$ 2,275	\$ 1,500	\$ 1,500	\$ 2,585	\$ 1,500
566.000	GRANTS						\$ 4,233	
573.000	CONS INDUSTRY ANNUAL MAINT FE	\$ 7,800	\$ 7,800	\$ 10,171	\$ 7,800	\$ 7,800	\$ 263	\$ 7,800
574.000	STATE SHARED SALES TAX <i>2023-2024 ESTIMATE ENTERED</i>	\$ 390,684	\$ 390,684	\$ 472,539	\$ 426,316	\$ 426,316	\$ 411,862	\$ 487,845
607.000	CHARGES FOR SERVICES	\$ 3,010	\$ 3,010	\$ 7,555	\$ 3,010	\$ 3,010	\$ 12,448	\$ 8,000
607.001	Zoning Fees	\$ 17,600	\$ 17,600	\$ 23,427	\$ 17,600	\$ 17,600	\$ 32,208	\$ 20,000
610.000	Revenues for Escrow Account	\$ 19,120	\$ 19,120	\$ 27,675	\$ 30,000	\$ 30,000	\$ 49,539	\$ 30,000
657.000	CIVIL INFRACTION FEES	\$ 100	\$ 100	\$ 2,593	\$ 100	\$ 100	\$ 267	\$ 100
665.000	PENALTIES& INTEREST	\$ 3,010	\$ 3,010	\$ 3,476	\$ 3,010	\$ 3,010	\$ 363	\$ 1,000
665.001	INTEREST SEPTAGE RECEIVED	\$ 2,450	\$ 2,450	\$ 1,954	\$ 2,450	\$ 2,450	\$ 1,729	\$ 1,000
667.000	RENT-PARKS	\$ 200	\$ 200	\$ 1,045	\$ 200	\$ 200	\$ 720	\$ 300
676.000	REIMBURSEMENTS	\$ 15,000	\$ 15,000	\$ 12,936	\$ 15,000	\$ 15,000	\$ 10,243	\$ 15,000
680.001	ENDOWMENT	\$ 9,465	\$ 9,465		\$ 10,000	\$ 10,000		
999.999	MISC REVENUES- REC FINAL PAYMENT IMMANUAL BANKRUPTCY						\$ 21,057	
Totals for dept 000 -		\$ 959,757	\$ 959,757	\$ 1,041,466	\$ 1,005,032	\$ 1,005,032	\$ 1,022,200	\$ 1,091,096
Dept 567 - CEMETARY MAINTENANCE								
642.000	CEMETARY lot &plots	\$ 3,500	\$ 3,500	\$ 6,200	\$ 5,000	\$ 5,000	\$ 13,650	\$ 5,000
646.000	BURIAL FEE PAYMENTS	\$ 4,000	\$ 4,000	\$ 7,775	\$ 4,000	\$ 4,000	\$ 4,600	\$ 4,000
Totals for dept 567 - CEMETARY MAINTENANCE		\$ 7,500	\$ 7,500	\$ 13,975	\$ 9,000	\$ 9,000	\$ 18,250	\$ 9,000
TOTAL ESTIMATED REVENUES		\$ 967,257	\$ 967,257	\$ 1,055,441	\$ 1,014,032	\$ 1,014,032	\$ 1,040,450	\$ 1,100,096

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Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 05/31/23	RECOMMENDED BUDGET
APPROPRIATIONS								
Dept 000								
415.003	POSTAGE FOR PASSPORTS	\$ 450	\$ 450	\$ 615	\$ 500	\$ 500	\$ 714	\$ 500
810.002	FOURTH OF JULY FIREWORKS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300		\$ 300
810.003	GT COUNTY ROAD COMMISSION TART	\$ 8,000	\$ 8,000	\$ 7,167	\$ 10,000	\$ 10,000	\$ 9,223	\$ 15,000
810.004	TC TALUS CONTRACT SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200
955.000	CONTINGENCY	\$ 45,000	\$ 29,000		\$ 45,000	\$ 37,150	\$ 5,000	\$ 45,000
995.000	TRANSFER TO OTHER FUNDS (OUT)		\$ 77,200	\$ 152,200			\$ 340,000	
	<i>TO POLICE FUND 207</i>							
Totals for dept 000 -		\$ 54,750	\$ 115,950	\$ 161,282	\$ 56,800	\$ 48,950	\$ 355,937	\$ 62,000

Dept 101 - TOWNSHIP BOARD OF TRUSTEES								
702.000	SALARIES	\$ 35,300	\$ 35,300	\$ 35,694	\$ 37,700	\$ 37,700	\$ 34,508	\$ 37,700
	<i>SALARIES FOR TRUSTEES (\$7800 PER YEAR) AND \$5000 FOR EXTRA DUTIES ABOVE STATUORY</i>							
703.001	SECRETARY	\$ 34,090	\$ 34,090	\$ 34,682	\$ 36,100	\$ 36,100	\$ 32,293	\$ 37,648
	<i>INCREASE FOR 8.7% COLA</i>							
705.001	PER DIEM TRUSTEES	\$ 300	\$ 300		\$ 300	\$ 300		\$ 300
711.000	INSURANCE	\$ 6,500	\$ 6,500	\$ 7,187	\$ 7,000	\$ 7,000	\$ 6,120	\$ 7,000
	<i>INCREASE PROJECTED TO BE +8% PER GREAT NORTHERN BENEFITS</i>							
714.000	FICA LOCAL SHARE	\$ 5,400	\$ 5,400	\$ 5,637	\$ 5,800	\$ 5,800	\$ 5,371	\$ 6,300
	<i>FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)</i>							
726.000	SUPPLIES/POSTAGE	\$ 1,800	\$ 1,800	\$ 1,551	\$ 1,800	\$ 1,800	\$ 683	\$ 1,500
	<i>ESTIMATE BASED ON 1 ELECTION W/9 DAYS EARLY VOTING, ADDT'L EQUIPMENT NEEDED PER STATE MANDATE</i>							
801.000	ACCOUNTING & AUDIT	\$ 13,000	\$ 13,000	\$ 13,400	\$ 15,000	\$ 15,000	\$ 14,800	\$ 18,000
801.001	INTERNAL ACCOUNTANT	\$ 600	\$ 600		\$ 600	\$ 600	\$ 1,620	\$ 1,000
802.001	ATTORNEY SERVICES LITIGATION	\$ 1,200	\$ 1,200		\$ 1,200	\$ 1,200	\$ 6,366	\$ 2,000
802.002	ATTORNEY SERVICES	\$ 12,600	\$ 12,600	\$ 14,855	\$ 15,000	\$ 15,000	\$ 14,242	\$ 18,000
803.001	PLANNING CONSULTANT						\$ 3,698	
	<i>2023 PARKS & REC PLAN, 2024 MASTER PLAN 5 YEAR UPDATE</i>							
804.000	SOFTWARE SUPPORT & PROCESSIN	\$ 27,500	\$ 27,500	\$ 9,987	\$ 20,000	\$ 20,000	\$ 10,419	\$ 15,000
804.001	BSA SOFTWARE SUPPORT	\$ 6,300	\$ 6,300	\$ 4,334	\$ 6,500	\$ 6,500	\$ 9,308	\$ 10,000
808.003	ENGINEERING SERVICES	\$ 25,000	\$ 25,000	\$ 22,268	\$ 25,000	\$ 25,000	\$ 5,535	\$ 20,000
810.001	CONTRACTED COMMUNITY SERVICES	\$ 5,000	\$ 5,000	\$ 1,902	\$ 5,000	\$ 5,000	\$ 200	\$ 5,000
860.000	TRAVEL & MILEAGE	\$ 200	\$ 200		\$ 200	\$ 200		\$ 200
874.000	RETIREMENT/PENSION	\$ 3,900	\$ 3,900	\$ 4,122	\$ 4,000	\$ 4,000	\$ 3,871	
900.000	PUBLICATIONS	\$ 2,100	\$ 2,100	\$ 3,020	\$ 2,800	\$ 2,800	\$ 3,033	\$ 2,500
958.000	EDUCATION/TRAINING/CONVENTION	\$ 300	\$ 300		\$ 300	\$ 300	\$ 98	\$ 300
960.000	dues subscriptions	\$ 6,100	\$ 6,100	\$ 6,368	\$ 6,400	\$ 6,400	\$ 6,891	\$ 7,000
Totals for dept 101 - TOWNSHIP BOARD OF TRUSTEES		\$ 187,190	\$ 187,190	\$ 165,007	\$ 190,700	\$ 190,700	\$ 159,056	\$ 189,448

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Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 05/31/23	RECOMMENDED BUDGET
Dept 171 - SUPERVISOR EXPENDITURES								
702.000	SALARIES	\$ 43,000	\$ 43,000	\$ 42,957	\$ 45,580	\$ 45,580	\$ 42,034	\$ 51,795
	<i>INCREASE FOR 8.7% COLA + \$2,250 DUE TO DUTIES INCREASING & INS DECREASE</i>							
711.000	INSURANCE	\$ 13,000	\$ 13,000	\$ 12,111	\$ 13,000	\$ 13,000	\$ 6,859	\$ 4,000
	<i>INCREASE PROJECTED TO BE +8% PER GREAT NORTHERN BENEFITS</i>							
714.000	FICA LOCAL SHARE	\$ 3,440	\$ 3,440	\$ 2,848	\$ 3,650	\$ 3,650	\$ 3,155	\$ 3,650
	<i>FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)</i>							
726.000	SUPPLIES & POSTAGE	\$ 50	\$ 50		\$ 50	\$ 50		
860.000	TRAVEL & MILEAGE	\$ 300	\$ 300	\$ 797	\$ 500	\$ 500	\$ 255	\$ 500
874.000	RETIREMENT/PENSION	\$ 4,400	\$ 4,400	\$ 4,296	\$ 4,500	\$ 4,500	\$ 4,373	\$ 5,000
958.000	EDUCATION/TRAINING/CONVENTION	\$ 1,000	\$ 1,000	\$ 812	\$ 1,500	\$ 1,500	\$ 445	\$ 1,500
Totals for dept 171 - SUPERVISOR EXPENDITURES		\$ 65,190	\$ 65,190	\$ 63,821	\$ 68,780	\$ 68,780	\$ 57,121	\$ 66,445
Dept 215 - CLERK'S EXPENDITURES								
702.000	SALARIES	\$ 43,000	\$ 45,000	\$ 44,446	\$ 45,580	\$ 45,580	\$ 42,034	\$ 51,795
	<i>INCREASE FOR 8.7% COLA + \$2,250 DUE TO DUTIES INCREASING & INS DECREASE</i>							
703.000	WAGES DEPUTY/SEC/PRT TIME	\$ 23,275	\$ 23,275	\$ 24,223	\$ 28,000	\$ 35,050	\$ 32,917	\$ 30,436
	<i>INCREASE FOR 8.7% COLA</i>							
711.000	INSURANCE	\$ 12,900	\$ 12,900	\$ 6,192	\$ 12,900	\$ 12,900	\$ 7,165	\$ 13,932
	<i>INCREASE PROJECTED TO BE +8% PER GREAT NORTHERN BENEFITS</i>							
714.000	FICA LOCAL SHARE	\$ 5,312	\$ 5,312	\$ 4,893	\$ 5,735	\$ 6,535	\$ 5,997	\$ 6,535
	<i>FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)</i>							
726.000	SUPPLIES & POSTAGE	\$ 700	\$ 700	\$ 589	\$ 700	\$ 700	\$ 191	\$ 500
	<i>ESTIMATE BASED ON 1 ELECTION W/9 DAYS EARLY VOTING, ADDT'L EQUIPMENT NEEDED PER STATE MANDATE</i>							
860.000	TRAVEL & MILEAGE	\$ 800	\$ 800	\$ 41	\$ 1,000	\$ 1,000		\$ 1,000
874.000	RETIREMENT/PENSION	\$ 6,500	\$ 6,500	\$ 4,653	\$ 7,030	\$ 7,030	\$ 1,487	
958.000	EDUCATION/TRAINING/CONVENTION	\$ 1,200	\$ 1,200	\$ 878	\$ 1,500	\$ 1,500	\$ 432	\$ 1,500
Totals for dept 215 - CLERK'S EXPENDITURES		\$ 93,687	\$ 95,687	\$ 85,915	\$ 102,445	\$ 110,295	\$ 90,223	\$ 105,698

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Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL	AMENDED	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
		BUDGET	BUDGET		BUDGET	BUDGET	THRU 05/31/23	BUDGET
Dept 247 - BOARD OF REVIEW								
702.000	SALARIES	\$ 1,000	\$ 1,000	\$ 1,218	\$ 1,500	\$ 1,500	\$ 653	\$ 1,500
714.000	FICA LOCAL SHARE	\$ 75	\$ 75	\$ 54	\$ 100	\$ 100	\$ 16	\$ 100
	<i>FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)</i>							
900.000	PUBLICATIONS	\$ 50	\$ 50	\$ 43	\$ 50	\$ 50	\$ 49	\$ 75
956.000	MISCELLANEOUS	\$ 160	\$ 160	\$ 108	\$ 160	\$ 160	\$ 114	\$ 160
958.000	EDUCATION/TRAINING/CONVENTIONS	\$ 250	\$ 250		\$ 250	\$ 250	\$ 420	\$ 250
Totals for dept 247 - BOARD OF REVIEW		\$ 1,535	\$ 1,535	\$ 1,423	\$ 2,060	\$ 2,060	\$ 1,252	\$ 2,085
Dept 253 - TREASURER'S EXPENDITURES								
702.000	SALARIES	\$ 25,159	\$ 25,159	\$ 25,159	\$ 27,046	\$ 27,046	\$ 24,936	\$ 28,804
	<i>INCREASE FOR 8.7% COLA</i>							
703.000	WAGES DEPUTY/SEC/PRT TIME	\$ 29,600	\$ 29,600	\$ 29,586	\$ 31,820	\$ 31,820	\$ 29,338	\$ 33,889
	<i>INCREASE FOR 8.7% COLA</i>							
711.000	INSURANCE	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,692	\$ 4,000
714.000	FICA LOCAL SHARE	\$ 4,700	\$ 4,700	\$ 4,494	\$ 4,700	\$ 4,700	\$ 4,435	\$ 5,100
	<i>FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)</i>							
726.000	SUPPLIES & POSTAGE	\$ 5,600	\$ 5,600	\$ 4,442	\$ 5,600	\$ 5,600	\$ 6,723	\$ 5,600
860.000	TRAVEL & MILEAGE	\$ 200	\$ 200		\$ 200	\$ 200		\$ 200
874.000	RETIREMENT/PENSION	\$ 5,600	\$ 5,600	\$ 5,875	\$ 5,887	\$ 5,887	\$ 5,797	\$ 6,000
958.000	EDUCATION/TRAINING/CONVENTION	\$ 400	\$ 400		\$ 400	\$ 400		\$ 500
Totals for dept 253 - TREASURER'S EXPENDITURES		\$ 75,259	\$ 75,259	\$ 73,556	\$ 79,653	\$ 79,653	\$ 74,921	\$ 84,093

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Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL	AMENDED	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
		BUDGET	BUDGET		BUDGET	BUDGET	THRU 05/31/23	BUDGET

Dept 257 - ASSESSOR'S EXPENDITURES															
702.000	SALARIES	\$	5,500	\$	5,500	\$	5,000	\$	5,830	\$	5,830	\$	5,344	\$	5,830
	<i>INCREASE FOR 8.7% COLA</i>														
	<i>ESTIMATE BASED ON 1 ELECTION W/9 DAYS EARLY VOTING PLUS TRAINING</i>														
714.000	FICA LOCAL SHARE	\$	400	\$	400	\$	383	\$	450	\$	450	\$	409	\$	450
	<i>FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)</i>														
726.000	SUPPLIES & POSTAGE	\$	3,500	\$	3,500	\$	2,597	\$	3,500	\$	3,500	\$	2,528	\$	3,500
807.001	ASSESSING CONTRACT SERVICES	\$	46,920	\$	46,920	\$	47,150	\$	49,050	\$	49,050	\$	48,540	\$	50,540
808.004	ASSESSOR'S EVALUATION SERVICES	\$	3,000	\$	17,000	\$	16,438	\$	3,000	\$	3,000	\$	3,012	\$	3,100
Totals for dept 257 - ASSESSOR'S EXPENDITURES		\$	59,320	\$	73,320	\$	71,568	\$	61,830	\$	61,830	\$	59,833	\$	63,420

Dept 262 - ELECTION EXPENDITURES															
702.000	SALARIES	\$	9,000	\$	9,000	\$	11,500	\$	11,500	\$	10,095	\$	12,550		
	<i>ESTIMATE BASED ON 1 ELECTION W/9 DAYS EARLY VOTING PLUS TRAINING</i>														
714.000	FICA LOCAL SHARE	\$	100	\$	100	\$		\$	350	\$	350	\$	21	\$	450
	<i>FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)</i>														
726.000	SUPPLIES & POSTAGE	\$	5,500	\$	5,500	\$	8,833	\$	9,500	\$	9,500	\$	6,235	\$	21,075
	<i>ESTIMATE BASED ON 1 ELECTION W/9 DAYS EARLY VOTING, ADDT'L EQUIPMENT NEEDED PER STATE MANDATE</i>														
900.000	PUBLICATIONS	\$	200	\$	200	\$		\$	200	\$	200	\$	178	\$	350
Totals for dept 262 - ELECTION EXPENDITURES		\$	14,800	\$	14,800	\$	8,833	\$	21,550	\$	21,550	\$	16,529	\$	34,425

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Draft for Public Hearing 6/6/2023

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ACCOUNT	DESCRIPTION	ORIGINAL	AMENDED	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
		BUDGET	BUDGET		BUDGET	BUDGET	THRU 05/31/23	BUDGET
Dept 265 - TOWNHALL EXPENDITURES								
726.000	SUPPLIES & POSTAGE	\$ 3,000	\$ 3,000	\$ 3,596	\$ 3,000	\$ 3,000	\$ 3,024	\$ 3,300
851.000	CABLE INTERNET SERVICES	\$ 4,290	\$ 4,290	\$ 4,459	\$ 4,000	\$ 4,000	\$ 4,197	\$ 4,500
920.000	ELECTRIC UTILITIES TOWNHALL	\$ 18,200	\$ 18,200	\$ 15,478	\$ 18,200	\$ 18,200	\$ 12,719	\$ 18,200
921.000	STREET LIGHTS	\$ 12,000	\$ 12,000	\$ 9,761	\$ 12,000	\$ 12,000	\$ 9,411	\$ 12,000
922.000	DTE GAS	\$ 3,800	\$ 3,800	\$ 3,368	\$ 3,800	\$ 3,800	\$ 4,364	\$ 4,000
923.000	SEWER TOWNSHIP HALL	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 600	\$ 720
930.000	REPAIRS & MAINT	\$ 20,000	\$ 20,000	\$ 9,569	\$ 20,000	\$ 20,000	\$ 8,461	\$ 20,000
	<i>MOVED TO 101-751-930</i>							
970.000	CAPITAL OUTLAY	\$ 34,000	\$ 34,000	\$ 24,900	\$ 20,000	\$ 20,000	\$ 379	\$ 20,000
	<i>INCLUDES WEBSITE DESIGN & IMPLEMENTATION, ROOF REPAIR POSSIBLE</i>							
Totals for dept 265 - TOWNHALL EXPENDITURES		\$ 96,010	\$ 96,010	\$ 71,851	\$ 81,720	\$ 81,720	\$ 43,155	\$ 82,720
Dept 567 - CEMETARY MAINTENANCE								
726.000	SUPPLIES & POSTAGE	\$ 400	\$ 400	\$ 412	\$ 400	\$ 400	\$ 241	\$ 400
810.000	CONTRACTED EMPLOYEE SERVICES	\$ 4,000	\$ 7,000	\$ 8,575	\$ 7,000	\$ 7,000	\$ 2,750	\$ 7,000
930.000	REPAIRS & MAINT	\$ 3,000	\$ 3,000	\$ 502	\$ 3,000	\$ 3,000	\$ 2,700	\$ 3,000
	<i>INCLUDES SONAR IN ACME CEMETARY</i>							
Totals for dept 567 - CEMETARY MAINTENANCE		\$ 7,400	\$ 10,400	\$ 9,489	\$ 10,400	\$ 10,400	\$ 5,691	\$ 10,400

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ACCOUNT	DESCRIPTION	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 05/31/23	RECOMMENDED BUDGET
Dept 701 - PLANNING & ZONING EXPENDITURES								
702.001	PLANNING & ZONING ASSISTANT <i>INCREASE FOR 8.7% COLA</i>	\$ 30,160	\$ 30,160	\$ 812	\$ 30,000	\$ 30,000	\$ 12,115	\$ 32,610
702.002	PLANNING & ZONING ADMINISTRATOR <i>INCREASE FOR 8.7% COLA</i>	\$ 62,100	\$ 62,100	\$ 62,063	\$ 65,826	\$ 65,826	\$ 60,705	\$ 71,553
705.000	PER DIEM PLANNING/ZBA	\$ 11,000	\$ 11,000	\$ 9,150	\$ 11,000	\$ 11,000	\$ 9,120	\$ 11,000
711.000	INSURANCE	\$ 6,000	\$ 6,000	\$ 7,537	\$ 9,250	\$ 9,250	\$ 8,656	\$ 10,036
714.000	<i>INCREASE PROJECTED TO BE +8% PER GREAT NORTHERN BENEFITS</i> FICA LOCAL SHARE <i>FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE)</i>	\$ 7,000	\$ 7,000	\$ 5,148	\$ 7,400	\$ 7,400	\$ 5,840	\$ 8,029
726.000	SUPPLIES & POSTAGE	\$ 200	\$ 200	\$ 1,701	\$ 300	\$ 300	\$ 61	\$ 300
726.001	POSTAGE T & A	\$ 120	\$ 120	\$ 26			\$ 50	\$ 100
802.001	ATTORNEY SERVICES LITIGATION	\$ 500	\$ 500		\$ 500	\$ 500		\$ 500
802.002	ATTORNEY SERVICES	\$ 10,500	\$ 10,500	\$ 11,799	\$ 12,000	\$ 12,000	\$ 9,330	\$ 18,000
802.003	ATTORNEY T & A	\$ 3,000	\$ 3,000	\$ 1,500	\$ 3,000	\$ 3,000	\$ 2,940	\$ 4,000
803.000	PLANNER SERVICES	\$ 7,000	\$ 7,000		\$ 7,000	\$ 7,000	\$ 245	\$ 7,000
803.001	PLANNING CONSULTANT	\$ 12,500	\$ 12,500	\$ 8,181	\$ 12,500	\$ 12,500		\$ 12,500
803.005	<i>2023 PARKS & REC PLAN, 2024 MASTER PLAN 5 YEAR UPDATE</i> PLANNING & CONSULTANT T & A	\$ 12,000	\$ 12,000	\$ 18,886	\$ 12,000	\$ 12,000	\$ 38,170	\$ 19,400
803.006	STAFF REVIEW T & A	\$ 1,800	\$ 1,800	\$ 5,362	\$ 1,800	\$ 1,800	\$ 2,693	\$ 2,500
804.000	SOFTWARE SUPPORT & PROCESSIN	\$ 2,850	\$ 2,850	\$ 636	\$ 1,500	\$ 1,500	\$ 636	\$ 1,000
808.003	ENGINEERING SERVICES	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000
808.004	ENGINEERING SERVICES T&A	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000
860.000	TRAVEL & MILEAGE	\$ 700	\$ 700		\$ 700	\$ 700		\$ 500
874.000	RETIREMENT/PENSION	\$ 6,100	\$ 6,100	\$ 6,288	\$ 6,583	\$ 6,583	\$ 7,282	
900.000	PUBLICATIONS	\$ 2,100	\$ 2,100	\$ 535	\$ 2,100	\$ 2,100	\$ 274	\$ 2,000
900.001	PUBLICATIONS T & A	\$ 1,000	\$ 1,000	\$ 775	\$ 1,000	\$ 1,000	\$ 680	\$ 1,000
949.000	RENTAL OF SPACE	\$ 300	\$ 300		\$ 300	\$ 300		\$ 300
956.000	MISCELLANEOUS	\$ 100	\$ 100		\$ 100	\$ 100		\$ 100
958.000	EDUCATION/TRAINING/CONVENTION	\$ 2,000	\$ 2,000	\$ 280	\$ 2,000	\$ 2,000	\$ 890	\$ 2,000
960.000	dues subscriptions	\$ 1,000	\$ 1,000	\$ 315	\$ 800	\$ 800		\$ 800
964.000	REIMBURSEMENTS	\$ 2,500	\$ 2,500	\$ 6,257	\$ 2,500	\$ 2,500	\$ 5,900	\$ 2,500
Totals for dept 701 - PLANNING & ZONING EXPENDITURES		\$ 188,530	\$ 188,530	\$ 147,251	\$ 196,159	\$ 196,159	\$ 165,587	\$ 213,728

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL	AMENDED	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
		BUDGET	BUDGET		BUDGET	BUDGET	THRU 05/31/23	BUDGET
Dept 751 - MAINT & PARKS EXPENDITURES								
703.000	WAGES PARK MAINTENANCE-PART TIME INCREASE FOR 8.7% COLA	\$ 26,600	\$ 26,600	\$ 26,697	\$ 28,196	\$ 28,196	\$ 24,680	\$ 28,457
705.003	PER DIEM PARKS & TRAILS BOARD	\$ 3,000	\$ 3,000	\$ 350	\$ 3,000	\$ 3,000	\$ 450	\$ 3,000
714.000	FICA LOCAL SHARE	\$ 2,150	\$ 2,150	\$ 2,042	\$ 2,200	\$ 2,200	\$ 1,888	\$ 2,387
809.000	FICA 7.65% (6.2% SOC SEC, 1.45% MEDICARE) CONTRACTOR-LAWN CARE						\$ 13,693	\$ 25,000
860.000	SEPERATED CONTRACTED SERVICE FOR LAWN CARE TRAVEL & MILEAGE	\$ 150	\$ 150		\$ 150	\$ 150		\$ 150
874.000	RETIREMENT/PENSION				\$ 2,820	\$ 2,820	\$ 2,329	\$ 2,820
930.000	REPAIRS & MAINT	\$ 50,000	\$ 50,000	\$ 41,366	\$ 50,000	\$ 50,000	\$ 15,553	\$ 25,000
930.001	SAYLOR PAVILION ROOF - #1 MOVED TO 101-751-930 PARK EQUIP MAINT	\$ 1,500	\$ 1,500	\$ 1,173	\$ 1,500	\$ 1,500	\$ 904	\$ 1,500
956.000	MISCELLANEOUS	\$ 2,400	\$ 2,400	\$ 465	\$ 2,400	\$ 2,400	\$ 375	\$ 2,000
Totals for dept 751 - MAINT & PARKS EXPENDITURES		\$ 85,800	\$ 85,800	\$ 72,093	\$ 90,266	\$ 90,266	\$ 59,872	\$ 90,314
Dept 865 - INSURANCE								
711.000	INSURANCE	\$ 15,000	\$ 15,000	\$ 14,694	\$ 15,500	\$ 15,500	\$ 15,231	\$ 15,500
	INCREASE PROJECTED TO BE +8% PER GREAT NORTHERN BENEFITS							
Totals for dept 865 - INSURANCE		\$ 15,000	\$ 15,000	\$ 14,694	\$ 15,500	\$ 15,500	\$ 15,231	\$ 15,500
Dept 901 - CAPITAL IMPROVEMENTS								
930.000	MAINT & PARKS EXPENDITURES MOVED TO 101-751-930	\$ 9,000	\$ 9,000		\$ 9,000	\$ 9,000	\$ 6,199	
975.000	TWNHALL CAPITAL IMPROVE	\$ 11,000	\$ 11,000	\$ 1,398	\$ 11,000	\$ 11,000		\$ 11,000
Totals for dept 901 - CAPITAL IMPROVEMENTS		\$ 20,000	\$ 20,000	\$ 1,398	\$ 20,000	\$ 20,000	\$ 6,199	\$ 11,000
TOTAL APPROPRIATIONS		\$ 964,471	\$ 1,044,671	\$ 948,181	\$ 997,863	\$ 997,863	\$ 1,110,607	\$ 1,031,276
NET OF REVENUES/APPROPRIATIONS - FUND 101		\$ 2,786	\$ (77,414)	\$ 107,260	\$ 16,169	\$ 16,169	\$ (70,157)	\$ 69,150
BEGINNING FUND BALANCE		\$ 1,938,893	\$ 1,938,893	\$ 1,938,893	\$ 2,046,152	\$ 2,046,152	\$ 2,046,152	\$ 1,975,995
ENDING FUND BALANCE		\$ 1,941,679	\$ 1,861,479	\$ 2,046,153	\$ 2,062,321	\$ 2,062,321	\$ 1,975,995	\$ 2,045,145

ACME TOWNSHIP - BUDGET 2023/2024

Calculations as of 05/31/2023		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							
Fund 206 - FIRE FUND								
ESTIMATED REVENUES								
Dept 000								
402.000	CURRENT TAXES	\$ 877,500	\$ 877,500	\$ 934,039	\$ 995,870	\$ 995,870	\$ 1,052,198	\$ 1,147,393
	<i>BASED ON 2023 TAXABLE VALUE & 2022 MILLAGE RATE 2.75</i>							
427.001	CURRENT PROPERTY TAX AMBULANCE	\$ 116,400			\$ 210,664	\$ 210,664		
	<i>CREATED NEW FUND FOR 2022-2023 BUDGET</i>							
Totals for dept 000 -		\$ 993,900	\$ 877,500	\$ 934,039	\$ 1,206,534	\$ 1,206,534	\$ 1,052,198	\$ 1,147,393
TOTAL ESTIMATED REVENUES		\$ 993,900	\$ 877,500	\$ 934,039	\$ 1,206,534	\$ 1,206,534	\$ 1,052,198	\$ 1,147,393
APPROPRIATIONS								
Dept 000								
805.000	METRO FIRE CONTRACT	\$ 877,500	\$ 931,328	\$ 931,328	\$ 995,869	\$ 995,869	\$ 1,049,947	\$ 1,147,393
810.000	CONTRACTED EMPLOYEE SERVICES	\$ 116,400	\$ 47,827	\$ 47,827				
Totals for dept 000 -		\$ 993,900	\$ 979,155	\$ 979,155	\$ 995,869	\$ 995,869	\$ 1,049,947	\$ 1,147,393
TOTAL APPROPRIATIONS		\$ 993,900	\$ 979,155	\$ 979,155	\$ 995,869	\$ 995,869	\$ 1,049,947	\$ 1,147,393
NET OF REVENUES/APPROPRIATIONS - FUND 206			\$ (101,655)	\$ (45,116)	\$ 210,665	\$ 210,665	\$ 2,251	
BEGINNING FUND BALANCE		\$ 69,658	\$ 69,658	\$ 69,658	\$ 24,542	\$ 24,542	\$ 24,542	\$ 26,793
ENDING FUND BALANCE		\$ 69,658	\$ (31,997)	\$ 24,542	\$ 235,207	\$ 235,207	\$ 26,793	\$ 26,793

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023

		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							

Fund 207 - POLICE PROTECTION

ESTIMATED REVENUES								
Dept 000								
402.000	CURRENT PROPERTY TAXES <i>BASED ON 2023 TAXABLE VALUE & 2022 MILLAGE RATE .25</i>	\$ 89,500	\$ 89,500	\$ 89,799	\$ 95,756	\$ 95,756	\$ 102,484	\$ 104,347
699.000	TRANSFER IN LIQUOR TRANSFER 212		\$ 2,200	\$ 13,300				\$ 11,000
999.999	MISC REVENUES <i>MOVED TO 699</i>	\$ 8,700	\$ 10,900		\$ 11,000	\$ 11,000		
Totals for dept 000 -		\$ 98,200	\$ 102,600	\$ 103,099	\$ 106,756	\$ 106,756	\$ 102,484	\$ 115,347
TOTAL ESTIMATED REVENUES		\$ 98,200	\$ 102,600	\$ 103,099	\$ 106,756	\$ 106,756	\$ 102,484	\$ 115,347

APPROPRIATIONS								
Dept 000								
806.000	COMMUNITY POLICING CONTRACT	\$ 89,500	\$ 89,500	\$ 88,841	\$ 89,500	\$ 89,500	\$ 70,882	\$ 94,000
956.000	MISCELLANEOUS	\$ 1,500	\$ 3,700	\$ 3,085	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Totals for dept 000 -		\$ 91,000	\$ 93,200	\$ 91,926	\$ 91,000	\$ 91,000	\$ 72,382	\$ 95,500
TOTAL APPROPRIATIONS		\$ 91,000	\$ 93,200	\$ 91,926	\$ 91,000	\$ 91,000	\$ 72,382	
NET OF REVENUES/APPROPRIATIONS - FUND 207		\$ 7,200	\$ 9,400	\$ 11,173	\$ 15,756	\$ 15,756	\$ 30,102	\$ 19,847
BEGINNING FUND BALANCE		\$ 29,503	\$ 29,503	\$ 29,503	\$ 40,676	\$ 40,676	\$ 40,676	\$ 70,778
ENDING FUND BALANCE		\$ 36,703	\$ 38,903	\$ 40,676	\$ 56,432	\$ 56,432	\$ 70,778	\$ 90,625

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL	AMENDED	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
		BUDGET	BUDGET		BUDGET	BUDGET	THRU 05/31/23	BUDGET

Fund 208 - PARK FUND

ESTIMATED REVENUES									
Dept 000									
674.000	CONTRIBUTIONS FROM RESIDENTS	\$ 5,000	\$ 5,000	\$ 3,963	\$ 3,000	\$ 3,000	\$ 3,267	\$ 3,000	
680.001	ENDOWMENT-BAYSIDE	\$ 10,000	\$ 10,000	\$ 10,820	\$ 10,000	\$ 10,000	\$ 10,930	\$ 10,500	
Totals for dept 000 -		\$ 15,000	\$ 15,000	\$ 14,783	\$ 13,000	\$ 13,000	\$ 14,197	\$ 13,500	
TOTAL ESTIMATED REVENUES		\$ 15,000	\$ 15,000	\$ 14,783	\$ 13,000	\$ 13,000	\$ 14,197	\$ 13,500	

APPROPRIATIONS									
Dept 000									
930.000	REPAIRS & MAINT	\$ 5,000	\$ 5,000	\$ 63	\$ 5,000	\$ 5,000	\$ 415	\$ 5,000	
Totals for dept 000 -		\$ 5,000	\$ 5,000	\$ 63	\$ 5,000	\$ 5,000	\$ 415	\$ 5,000	
TOTAL APPROPRIATIONS		\$ 5,000	\$ 5,000	\$ 63	\$ 5,000	\$ 5,000	\$ 415	\$ 5,000	
NET OF REVENUES/APPROPRIATIONS - FUND 208		\$ 10,000	\$ 10,000	\$ 14,720	\$ 8,000	\$ 8,000	\$ 13,782	\$ 8,500	
BEGINNING FUND BALANCE		\$ 29,350	\$ 29,350	\$ 29,350	\$ 44,070	\$ 44,070	\$ 44,070	\$ 57,852	
ENDING FUND BALANCE		\$ 39,350	\$ 39,350	\$ 44,070	\$ 52,070	\$ 52,070	\$ 57,852	\$ 66,352	

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023

		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							

Fund 210 - AMBULANCE FUND

ESTIMATED REVENUES

Dept 000									
402.000	CURRENT PROPERTY TAXES	\$	197,572	\$	197,573	\$	185,000	\$	185,000
	<i>BASED ON 2023 TAXABLE VALUE & 2022 MILLAGE RATE .55</i>								
Totals for dept 000 -			\$ 197,572		\$ 197,573		\$ 185,000		\$ 185,000
TOTAL ESTIMATED REVENUES			\$ 197,572		\$ 197,573		\$ 185,000		\$ 185,000

APPROPRIATIONS

Dept 000									
810.000	CONTRACTED EMPLOYEE SERVICES	\$	185,000	\$	92,500	\$	185,000	\$	185,000
Totals for dept 000 -			\$ 185,000		\$ 92,500		\$ 185,000		\$ 185,000
TOTAL APPROPRIATIONS			\$ 185,000		\$ 92,500		\$ 185,000		\$ 185,000
NET OF REVENUES/APPROPRIATIONS - FUND 210			\$ 12,572		\$ 105,073				\$ 18,585
BEGINNING FUND BALANCE							\$ 105,073		\$ 105,073
ENDING FUND BALANCE			\$ 12,572		\$ 105,073		\$ 105,073		\$ 123,658

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL	AMENDED	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
		BUDGET	BUDGET		BUDGET	BUDGET	THRU 05/31/23	BUDGET
Fund 212 - LIQUOR FUND								
ESTIMATED REVENUES								
Dept 000								
478.000	LIQUOR LICENSE FEES	\$ 11,500	\$ 11,500	\$ 12,502	\$ 11,500	\$ 11,500	\$ 12,081	\$ 12,000
665.000	INTEREST ON INVESTMENTS	\$ 3	\$ 3	\$	\$ 3	\$ 3	\$	\$
Totals for dept 000 -		\$ 11,503	\$ 11,503	\$ 12,502	\$ 11,503	\$ 11,503	\$ 12,081	\$ 12,000
TOTAL ESTIMATED REVENUES		\$ 11,503	\$ 11,503	\$ 12,502	\$ 11,503	\$ 11,503	\$ 12,081	\$ 12,000
APPROPRIATIONS								
Dept 000								
995.000	TRANSFER TO OTHER FUNDS (OUT) <i>TO POLICE FUND 207</i>	\$ 8,700	\$ 11,100	\$ 11,100	\$ 11,000	\$ 11,000	\$	\$ 11,000
Totals for dept 000 -		\$ 8,700	\$ 11,100	\$ 11,100	\$ 11,000	\$ 11,000	\$	\$ 11,000
TOTAL APPROPRIATIONS		\$ 8,700	\$ 11,100	\$ 11,100	\$ 11,000	\$ 11,000	\$	\$ 11,000
NET OF REVENUES/APPROPRIATIONS - FUND 212		\$ 2,803	\$ 403	\$ 1,402	\$ 503	\$ 503	\$ 12,081	\$ 997
BEGINNING FUND BALANCE		\$ 815	\$ 815	\$ 815	\$ 2,217	\$ 2,217	\$ 2,217	\$ 14,298
ENDING FUND BALANCE		\$ 3,618	\$ 1,218	\$ 2,217	\$ 2,720	\$ 2,720	\$ 14,298	\$ 15,295

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							

Fund 225 - FARMLAND PRESERVATION

ESTIMATED REVENUES								
Dept 000								
402.000	CURRENT PROPERTY TAXES	\$ 276,435	\$ 276,435	\$ 271,861	\$ 276,435	\$ 276,435	\$ 284,433	\$ 309,700
<i>BASED ON 2023 TAXABLE VALUE & 2022 MILLAGE RATE .7049</i>								
567.000	STATE OF MICHIGAN-GRANT FARMLAND						\$ 475,750	
665.000	PENALTIES& INTEREST	\$ 600	\$ 600	\$ 616	\$ 600	\$ 600	\$ 126	\$ 600
Totals for dept 000 -		\$ 277,035	\$ 277,035	\$ 272,477	\$ 277,035	\$ 277,035	\$ 760,309	\$ 310,300
TOTAL ESTIMATED REVENUES		\$ 277,035	\$ 277,035	\$ 272,477	\$ 277,035	\$ 277,035	\$ 760,309	\$ 310,300

APPROPRIATIONS								
Dept 000								
802.002	ATTORNEY SERVICES	\$ 8,500	\$ 8,500	\$ 4,541	\$ 8,000	\$ 8,000	\$ 3,750	\$ 8,000
810.000	CONTRACTED EMPLOYEE SERVICES	\$ 31,750	\$ 31,750	\$ 31,750	\$ 31,750	\$ 31,750	\$ 16,000	\$ 35,000
811.000	APPRAISAL EXPENSES	\$ 8,200	\$ 8,200	\$ 22,550	\$ 8,200	\$ 8,200	\$ 7,280	\$ 8,200
963.000	BANK CHARGES			\$ 70				
967.000	CLOSING EXPENSES				\$ 15,000	\$ 15,000	\$ 3,502	\$ 15,000
991.225	PDR OPTION PAYMENTS TO LANDOW	\$ 220,000	\$ 220,000		\$ 220,000	\$ 220,000	\$ 827,250	\$ 240,000
Totals for dept 000 -		\$ 268,450	\$ 268,450	\$ 58,911	\$ 282,950	\$ 282,950	\$ 857,782	\$ 306,200
TOTAL APPROPRIATIONS		\$ 268,450	\$ 268,450	\$ 58,911	\$ 282,950	\$ 282,950	\$ 857,782	\$ 306,200
NET OF REVENUES/APPROPRIATIONS - FUND 225		\$ 8,585	\$ 8,585	\$ 213,566	\$ (5,915)	\$ (5,915)	\$ (97,473)	\$ 4,100
BEGINNING FUND BALANCE		\$ 1,288,899	\$ 1,288,899	\$ 1,288,899	\$ 1,502,466	\$ 1,502,466	\$ 1,502,466	\$ 1,404,993
ENDING FUND BALANCE		\$ 1,297,484	\$ 1,297,484	\$ 1,502,465	\$ 1,496,551	\$ 1,496,551	\$ 1,404,993	\$ 1,409,093

ACME TOWNSHIP - BUDGET 2023/2024

Calculations as of 05/31/2023		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							

Fund 282 - ARPA (2023-2024 DISCUSSION ON FUTURE USE OF FUNDS)

ESTIMATED REVENUES								
Dept 000								
573.000	FEDERAL GRANT (ARPA)			\$	247,855	\$	247,855	\$ -
Totals for dept 000 -				\$	247,855	\$	247,855	\$ -
TOTAL ESTIMATED REVENUES				\$	247,855	\$	247,855	\$ -
NET OF REVENUES/APPROPRIATIONS - FUND 282				\$	247,855	\$	247,855	\$ -
BEGINNING FUND BALANCE								
ENDING FUND BALANCE				\$	247,855	\$	497,700	\$ 497,700

Fund 401 - SHORELINE PRESERVATION

ESTIMATED REVENUES								
Dept 000								
665.000	INTEREST ON INVESTMENTS			\$	1			\$ 1
Totals for dept 000 -				\$	1			\$ 1
TOTAL ESTIMATED REVENUES				\$	1			\$ 1
NET OF REVENUES/APPROPRIATIONS - FUND 401				\$	1			
BEGINNING FUND BALANCE				\$	1,388	\$	1,388	\$ 1,388
ENDING FUND BALANCE				\$	1,388	\$	1,389	\$ 1,388

ACME TOWNSHIP - BUDGET 2023/2024

Calculations as of 05/31/2023

		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							

Fund 405 - NAKWEMA TRAILWAY FUND

ESTIMATED REVENUES								
Dept 000								
566.000	MI NATIONAL RESOURCE TRUST- STATE GRANT						\$ 159,091	
566.001	MI NATIONAL RESOURCE TRUST FUND	\$ 300,000	\$ 300,000		\$ 300,000	\$ 300,000		
566.002	IRON BELLE TRAIL FUND	\$ 300,000	\$ 300,000		\$ 325,000	\$ 325,000	\$ 300,000	
674.001	TART TRAIL	\$ 480,550	\$ 786,218	\$ 377,124	\$ 786,218	\$ 786,218	\$ 807,124	
679.000	GRAND TRAVERSE BAND 2%			\$ 27,500				
699.000	TRANSFER IN	\$ 75,000	\$ 150,000	\$ 150,000			\$ 300,000	
	LIQUOR TRANSFER 212							
Totals for dept 000 -		\$ 1,155,550	\$ 1,536,218	\$ 554,624	\$ 1,411,218	\$ 1,411,218	\$ 1,566,215	
TOTAL ESTIMATED REVENUES		\$ 1,155,550	\$ 1,536,218	\$ 554,624	\$ 1,411,218	\$ 1,411,218	\$ 1,566,215	

APPROPRIATIONS								
Dept 000								
803.000	PLANNER SERVICES	\$ 25,000	\$ 25,000	\$ 14,291	\$ 25,000	\$ 25,000	\$ 15,918	
808.003	ENGINEERING SERVICES	\$ 50,000	\$ 55,600				\$ 4,233	
832.000	PARKS & RECREATION EXPENDITURE	\$ 1,000,000	\$ 1,505,618	\$ 462,101	\$ 1,313,100	\$ 1,313,100	\$ 1,314,719	
Totals for dept 000 -		\$ 1,075,000	\$ 1,586,218	\$ 476,392	\$ 1,338,100	\$ 1,338,100	\$ 1,334,870	
TOTAL APPROPRIATIONS		\$ 1,075,000	\$ 1,586,218	\$ 476,392	\$ 1,338,100	\$ 1,338,100	\$ 1,334,870	
NET OF REVENUES/APPROPRIATIONS - FUND 405		\$ 80,550	\$ (50,000)	\$ 78,232	\$ 73,118	\$ 73,118	\$ 231,345	
BEGINNING FUND BALANCE		\$ 57,013	\$ 57,013	\$ 57,013	\$ 135,246	\$ 135,246	\$ 135,246	\$ 366,591
ENDING FUND BALANCE		\$ 137,563	\$ 7,013	\$ 135,245	\$ 208,364	\$ 208,364	\$ 366,591	\$ 366,591

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							

Fund 406 - #2 NAKWEMA TRAILWAY FUND

ESTIMATED REVENUES					
Dept 000					
679.000	GRAND TRAVERSE BAND 2%			\$ 25,000	\$ 25,000
699.000	TRANSFER IN			\$ 25,000	
Totals for dept 000 -				\$ 25,000	\$ 25,000
TOTAL ESTIMATED REVENUES				\$ 25,000	\$ 25,000

APPROPRIATIONS					
Dept 000					
808.000	ENGINEERING SERVICES			\$ 20,000	\$ 20,000
Totals for dept 000 -				\$ 20,000	\$ 20,000
TOTAL APPROPRIATIONS				\$ 20,000	\$ 20,000
NET OF REVENUES/APPROPRIATIONS - FUND 406				\$ 5,000	\$ 25,000
BEGINNING FUND BALANCE					\$ 25,000
ENDING FUND BALANCE				\$ 5,000	\$ 30,000

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							

Fund 407 - BERTHA VOS

ESTIMATED REVENUES									
Dept 000									
676.002	REIMBURSEMENT METRO NON OPERATING EXP					\$	1,849		
699.000	TRANSFER IN					\$	40,000	\$ 60,000	
Totals for dept 000 -							\$	41,849	\$ 60,000
TOTAL ESTIMATED REVENUES							\$	41,849	\$ 60,000

APPROPRIATIONS									
Dept 000									
802.002	ATTORNEY SERVICES					\$	5,000	\$ 5,430	
803.000	PLANNER SERVICES					\$	5,000	\$ 1,344	
832.000	CONTRACT SERVICES					\$	25,000	\$ 9,204	
Totals for dept 000 -							\$	35,000	\$ 15,978
TOTAL APPROPRIATIONS							\$	35,000	\$ 15,978
NET OF REVENUES/APPROPRIATIONS - FUND 407							\$	(35,000)	\$ 25,871
BEGINNING FUND BALANCE									\$ 25,871
ENDING FUND BALANCE							\$	(35,000)	\$ 25,871
									\$ 30,871

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							
Fund 590 - ACME RELIEF SEWER								
ESTIMATED REVENUES								
Dept 000								
492.000	USAGE&CONNECTION FEES	\$ 902,640	\$ 902,640	\$ 891,081	\$ 902,640	\$ 902,640	\$ 777,123	\$ 902,640
633.000	REPLACEMENT	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500		\$ 2,500
634.000	IMPROVEMENTS	\$ 21,500	\$ 21,500		\$ 21,500	\$ 21,500		\$ 25,000
665.000	INTEREST & FEES	\$ 2,600	\$ 2,600	\$ 1,168	\$ 2,600	\$ 2,600	\$ 764	\$ 2,600
687.000	REFUNDS & REBATES			\$ 45,512				
Totals for dept 000 -		\$ 929,240	\$ 929,240	\$ 937,761	\$ 929,240	\$ 929,240	\$ 777,887	\$ 932,740
TOTAL ESTIMATED REVENUES		\$ 929,240	\$ 929,240	\$ 937,761	\$ 929,240	\$ 929,240	\$ 777,887	\$ 932,740
APPROPRIATIONS								
Dept 000								
802.002	ATTORNEY SERVICES	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000		
808.003	ENGINEERING SERVICES	\$ 34,500	\$ 34,500	\$ 3,731	\$ 34,500	\$ 34,500	\$ 4,578	\$ 70,000
<i>FOOTNOTE AMOUNTS:</i>								
<i>INCLUDES \$65,000 FOR THE SANITARY SEWER STUDY</i>								
930.000	OPERATING & MAINT EXP	\$ 700,000	\$ 700,000	\$ 531,642	\$ 750,000	\$ 750,000	\$ 391,382	\$ 600,000
<i>INCLUDES SONAR IN ACME CEMETARY</i>								
<i>SAYLOR PAVILION ROOF - #1</i>								
<i>MOVED TO 101-751-930</i>								
930.002	HOCH ROAD #697 EXP	\$ 1,200	\$ 1,200	\$ 795	\$ 1,200	\$ 1,200	\$ 222	
963.000	BANK CHARGES						\$ 53	\$ 15
968.000	DEPRECIATION			\$ 275,828				
991.000	PRINCIPAL ON JOINT VENTURE			\$ (7,381)				
993.000	INTEREST on BONDS	\$ 2,600	\$ 2,600	\$ 2,109				
Totals for dept 000 -		\$ 739,300	\$ 739,300	\$ 806,724	\$ 786,700	\$ 786,700	\$ 396,235	\$ 670,015
TOTAL APPROPRIATIONS		\$ 739,300	\$ 739,300	\$ 806,724	\$ 786,700	\$ 786,700	\$ 396,235	\$ 670,015
NET OF REVENUES/APPROPRIATIONS - FUND 590		\$ 189,940	\$ 189,940	\$ 131,037	\$ 142,540	\$ 142,540	\$ 381,652	\$ 262,725
BEGINNING FUND BALANCE		\$ 8,888,302	\$ 8,888,302	\$ 8,888,302	\$ 9,019,339	\$ 9,019,339	\$ 9,019,339	\$ 9,400,991
ENDING FUND BALANCE		\$ 9,078,242	\$ 9,078,242	\$ 9,019,339	\$ 9,161,879	\$ 9,161,879	\$ 9,400,991	\$ 9,663,716

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL	AMENDED	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
		BUDGET	BUDGET		BUDGET	BUDGET	THRU 05/31/23	BUDGET

Fund 591 - WATER FUND- HOPE VILLAGE

ESTIMATED REVENUES								
Dept 550 - HOPE VILLAGE- WATER								
492.000	USAGE&CONNECTION FEES	\$ 14,749	\$ 14,749	\$ 14,750	\$ 14,749	\$ 14,749	\$ 12,299	\$ 14,749
665.000	PENALTIES& INTEREST						\$ 9	
Totals for dept 550 - HOPE VILLAGE- WATER		\$ 14,749	\$ 14,749	\$ 14,750	\$ 14,749	\$ 14,749	\$ 12,308	\$ 14,749
TOTAL ESTIMATED REVENUES		\$ 14,749	\$ 14,749	\$ 14,750	\$ 14,749	\$ 14,749	\$ 12,308	\$ 14,749

APPROPRIATIONS								
Dept 000								
968.000	DEPRECIATION			\$ 3,540				
Totals for dept 000 -				\$ 3,540				
Dept 550 - HOPE VILLAGE- WATER								
930.000	OPERATING & MAINT EXP	\$ 12,700	\$ 12,700	\$ 9,901	\$ 12,700	\$ 12,700	\$ 9,398	\$ 12,700
963.000	BANK CHARGES						\$ 1	
Totals for dept 550 - HOPE VILLAGE- WATER		\$ 12,700	\$ 12,700	\$ 9,901	\$ 12,700	\$ 12,700	\$ 9,399	\$ 12,700
TOTAL APPROPRIATIONS		\$ 12,700	\$ 12,700	\$ 13,441	\$ 12,700	\$ 12,700	\$ 9,399	\$ 12,700
NET OF REVENUES/APPROPRIATIONS - FUND 591		\$ 2,049	\$ 2,049	\$ 1,309	\$ 2,049	\$ 2,049	\$ 2,909	\$ 2,049
BEGINNING FUND BALANCE		\$ 102,366	\$ 102,366	\$ 102,366	\$ 103,676	\$ 103,676	\$ 103,676	\$ 106,585
ENDING FUND BALANCE		\$ 104,415	\$ 104,415	\$ 103,675	\$ 105,725	\$ 105,725	\$ 106,585	\$ 108,634

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22	2021-22	2021-22	2022-23	2022-23	2022-23	2023-24
ACCOUNT	DESCRIPTION	ORIGINAL	AMENDED	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
		BUDGET	BUDGET		BUDGET	BUDGET	THRU 05/31/23	BUDGET

Fund 863 - HOLIDAY HILLS AREA IMPROVEMENT

ESTIMATED REVENUES

Dept 000

404.000	ASSESSMENTS CURRENT	\$	64,000	\$	64,000	\$	46,445	\$	48,071	\$	48,071	\$	46,311	\$	47,700
404.100	PREPAID ASSESSMENTS	\$	6,000	\$	6,000		13,548						7,666		
474.000	INTEREST ON SPECIAL ASSESSMENTS						16,906	\$	15,220	\$	15,220	\$	14,662	\$	13,000
Totals for dept 000 -		\$	70,000	\$	70,000	\$	76,899	\$	63,291	\$	63,291	\$	68,639	\$	60,700
TOTAL ESTIMATED REVENUES		\$	70,000	\$	70,000	\$	76,899	\$	63,291	\$	63,291	\$	68,639	\$	60,700

APPROPRIATIONS

Dept 000

991.000	DEBT PAYMENT TO COUNTY	\$	55,000	\$	65,000	\$	65,000	\$	65,000	\$	65,000	\$	65,000	\$	65,000
993.000	INTEREST on BONDS	\$	21,200	\$	21,200	\$	19,989	\$	18,075	\$	18,075	\$	18,575	\$	17,000
Totals for dept 000 -		\$	76,200	\$	86,200	\$	84,989	\$	83,075	\$	83,075	\$	83,575	\$	82,000
TOTAL APPROPRIATIONS		\$	76,200	\$	86,200	\$	84,989	\$	83,075	\$	83,075	\$	83,575	\$	82,000
NET OF REVENUES/APPROPRIATIONS - FUND 863		\$	(6,200)	\$	(16,200)	\$	(8,090)	\$	(19,784)	\$	(19,784)	\$	(14,936)	\$	(21,300)
BEGINNING FUND BALANCE		\$	296,653	\$	296,653	\$	296,653	\$	288,564	\$	288,564	\$	288,564	\$	273,628
ENDING FUND BALANCE		\$	290,453	\$	280,453	\$	288,563	\$	268,780	\$	268,780	\$	273,628	\$	252,328

ACME TOWNSHIP - BUDGET 2023/2024

Draft for Public Hearing 6/6/2023

Calculations as of 05/31/2023		2021-22 ORIGINAL BUDGET	2021-22 AMENDED BUDGET	2021-22 ACTIVITY	2022-23 ORIGINAL BUDGET	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 05/31/23	2023-24 RECOMMENDED BUDGET
ACCOUNT	DESCRIPTION							

Fund 864 - SPRINGBROOK SAD

ESTIMATED REVENUES								
Dept 000								
404.000	ASSESSMENTS CURRENT	\$ 26,526	\$ 26,526	\$ 21,921	\$ 21,310	\$ 21,310	\$ 20,962	\$ 21,381
404.100	PREPAID ASSESSMENTS			\$ 22,665			\$ 5,581	
445.000	DEL PERSN INT /PENALTY							\$ 6,277
474.000	INTEREST ON SPECIAL ASSESSMENTS			\$ 7,563			\$ 6,697	
474.001	INTEREST ON PREPD ASSESSMENTS			\$ 37				
678.001	CONTRIBUTION-COUNTY ROAD COMMISSION	\$ 134,039	\$ 134,039	\$ 158,235				
698.001	BOND/NOTE ISSUANCE @ FACE VALUE	\$ 331,700	\$ 331,700	\$ 374,813				
Totals for dept 000 -		\$ 492,265	\$ 492,265	\$ 585,234	\$ 21,310	\$ 21,310	\$ 33,240	\$ 27,658
TOTAL ESTIMATED REVENUES		\$ 492,265	\$ 492,265	\$ 585,234	\$ 21,310	\$ 21,310	\$ 33,240	\$ 27,658

APPROPRIATIONS								
Dept 000								
812.000	ROAD CONSTRUCTION	\$ 454,039	\$ 429,039	\$ 533,048				
991.000	DEBT PAYMENT TO COUNTY		\$ 25,000	\$ 24,988	\$ 25,000	\$ 25,000		\$ 25,000
993.000	INTEREST on BONDS	\$ 8,929	\$ 8,929	\$ 4,748	\$ 7,000	\$ 7,000		\$ 6,500
Totals for dept 000 -		\$ 462,968	\$ 462,968	\$ 562,784	\$ 32,000	\$ 32,000		\$ 31,500
TOTAL APPROPRIATIONS		\$ 462,968	\$ 462,968	\$ 562,784	\$ 32,000	\$ 32,000		
NET OF REVENUES/APPROPRIATIONS - FUND 864		\$ 29,297	\$ 29,297	\$ 22,450	\$ (10,690)	\$ (10,690)	\$ 33,240	\$ (3,842)
BEGINNING FUND BALANCE					\$ 22,450	\$ 22,450	\$ 22,450	\$ 55,690
ENDING FUND BALANCE		\$ 29,297	\$ 29,297	\$ 22,450	\$ 11,760	\$ 11,760	\$ 55,690	\$ 51,848

ALL FUNDS SUMMARY

ESTIMATED REVENUES - ALL FUNDS	\$ 5,024,699	\$ 5,490,939	\$ 4,759,183	\$ 5,501,523	\$ 5,526,523	\$ 5,710,442	\$ 4,296,784
APPROPRIATIONS - ALL FUNDS	\$ 4,697,689	\$ 5,473,962	\$ 4,126,166	\$ 4,821,257	\$ 4,876,257	\$ 5,116,190	\$ 3,652,257
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS	\$ 327,010	\$ 16,977	\$ 633,017	\$ 680,266	\$ 650,266	\$ 594,252	\$ 644,527
BEGINNING FUND BALANCE - ALL FUNDS	\$ 12,702,840	\$ 12,702,840	\$ 12,702,840	\$ 13,335,858	\$ 13,335,858	\$ 13,335,858	\$ 13,930,110
ENDING FUND BALANCE - ALL FUNDS	\$ 13,029,850	\$ 12,719,817	\$ 13,335,857	\$ 14,016,124	\$ 13,986,124	\$ 13,930,110	\$ 14,574,637