

**EMPIRE TOWNSHIP 2017/2018 ADOPTED BUDGET
GENERAL FUND**

	2014/2015	2015/2016	2016/2017	2016/2017	2016/2017	2017/2018
	ACTUAL	ACTUAL	AMENDED	ACTUAL	BUDGET	ADOPTED
<u>GENERAL FUND REVENUES</u>	REVENUES	REVENUES	BUDGET	REVENUES	BALANCES	BUDGET
CURRENT PROPERTY TAXES	76724	79104	83590	79317	4273	84341
CURRENT TAX ADMINISTRATION FEES	23735	24591	25000	25101	(101)	25900
SPECIAL ASSESSMENT DISTRICT TAXES	0	0	0	0	0	9800
SWAMP TAX, COMMERCIAL FOREST, PILT TAXES	2851	3860	3000	3846	(846)	3500
CURRENT INTEREST FROM TAX FUND	0	834	100	0	100	100
DELINQUENT PROPERTY TAXES	4777	3838	2566	2514	52	3568
DELINQUENT SPECIAL ASSESSMENT TAXES	0	0	0	0	0	0
DELINQUENT INTEREST AND PENALTIES	215	962	600	813	(213)	700
DELINQUENT TAX ADMINISTRATION FEES	1114	1103	664	645	19	827
LICENSES, PERMITS, TRAILER PARK FEES	334	648	300	0	300	300
LAND USE PERMIT FEES	750	950	700	1340	(640)	700
STATE SHARED REVENUES	61657	60639	60000	62212	(2212)	60000
ZONING APPEALS & LAND DIVISION FEES	800	896	500	1200	(700)	500
GENERAL FUND CHECKING & CD INTEREST	1042	699	700	262	438	200
RENTS	2030	1680	1500	3015	(1515)	1700
TRANSFER IN FROM OTHER FUNDS	0	0	0	0	0	52000
REIMBURSEMENTS & REFUNDS	6163	9407	0	14073	(14073)	0
OTHER REVENUES	0	126	0	5072	(5072)	0
TOTAL REVENUES	182192	189337	179220	199410	(20190)	244136
PRIOR YEARS SURPLUS	5136	9054	15000	59411	(44411)	72384
TOTAL FUNDS USED FOR GENERAL OPERATIONS	187328	198391	194220	258821	(64601)	316520

**EMPIRE TOWNSHIP 2017/2018 ADOPTED BUDGET
GENERAL FUND**

<u>GENERAL FUND EXPENDITURES</u>	2014/2015	2015/2016	2016/2017	2016/2017	2016/2017	2017/2018
<u>TOWNSHIP BOARD</u>	ACTUAL	ACTUAL	AMENDED	ACTUAL	BUDGET	ADOPTED
	EXPENSES	EXPENSES	BUDGET	EXPENSES	BALANCES	BUDGET
TRUSTEE SALARIES	3000	3000	3000	3000	0	3000
SUPPLIES & MISCELLANEOUS	537	0	1200	1086	114	1100
PROFESSIONAL SERVICES	593	526	11000	9777	1223	8000
DUES & MEMBERSHIPS	2840	2901	3100	2931	169	3100
PRINTING & PUBLISHING	1699	1543	1700	952	748	1700
EDUCATION & TRAINING	0	0	300	0	300	300
EQUIPMENT	0	0	0	0	0	0
AUDIT	0	3258	0	0	0	3500
TOTAL TOWNSHIP BOARD	8669	11228	20300	17746	2554	20700

SUPERVISOR

SALARY	8000	8000	8000	8000	0	8000
SUPPLIES & MISCELLANEOUS	0	0	50	0	50	50
EDUCATION & TRAINING	0	0	300	0	300	300
TOTAL SUPERVISOR	8000	8000	8350	8000	350	8350

CLERK

SALARY	24000	25000	25000	25000	0	25000
DEPUTY CLERK SALARY	114	30	300	233	67	300
EDUCATION & TRAINING	68	15	300	130	170	300
SUPPLIES, POSTAGE & MISCELLANEOUS	892	810	1400	1362	38	1400
TOTAL CLERK	25074	25855	27000	26725	275	27000

**EMPIRE TOWNSHIP 2017/2018 ADOPTED BUDGET
GENERAL FUND**

<u>ASSESSOR</u>	2014/2015 ACTUAL EXPENSES	2015/2016 ACTUAL EXPENSES	2016/2017 AMENDED BUDGET	2016/2017 ACTUAL EXPENSES	2016/2017 BUDGET BALANCES	2017/2018 ADOPTED BUDGET
SALARY	27417	24000	24000	24000	0	24600
SALARY - LAND DIVISION REVIEW	25	50	300	25	275	300
SUPPLIES, POSTAGE & MISCELLANEOUS	2371	2915	3201	3201	0	3000
MILEAGE	218	178	300	265	35	300
EQUIPMENT/COMPUTER SOFTWARE	1890	0	400	155	245	400
EDUCATION & TRAINING	35	60	300	40	260	300
TOTAL ASSESSOR	31956	27203	28501	27686	815	28900

ELECTIONS

SALARIES	4334	2733	5119	5118	1	2500
SUPPLIES & MISCELLANEOUS	1418	819	2000	1866	134	800
PRINTING & PUBLISHING	322	0	400	0	400	400
MILEAGE	395	136	450	374	76	400
EQUIPMENT	0	0	0	0	0	1000
REPAIR/MAINTENANCE VOTING MACHINES	968	93	1000	878	122	1000
TOTAL ELECTIONS	7437	3781	8969	8236	733	6100

BOARD OF REVIEW

SALARIES	1320	1320	1320	1320	0	1320
SUPPLIES & POSTAGE	20	0	50	0	50	50
PRINTING & PUBLISHING	143	98	200	134	66	200
EDUCATION & TRAINING	0	0	100	0	100	100
TOTAL BOARD OF REVIEW	1483	1418	1670	1454	216	1670

**EMPIRE TOWNSHIP 2017/2018 ADOPTED BUDGET
GENERAL FUND**

<u>TREASURER</u>	2014/2015 ACTUAL EXPENSES	2015/2016 ACTUAL EXPENSES	2016/2017 AMENDED BUDGET	2016/2017 ACTUAL EXPENSES	2016/2017 BUDGET BALANCES	2017/2018 ADOPTED BUDGET
SALARY	20000	21000	21000	21000	0	21000
DEPUTY TREASURER SALARY	0	0	600	353	247	500
SUPPLIES, POSTAGE & MISCELLANEOUS	3482	3594	4000	3296	704	4000
EDUCATION & TRAINING	492	0	300	0	300	300
EQUIPMENT	0	0	249	249	0	0
TOTAL TREASURER	23974	24594	26149	24898	1251	25800

TOWNSHIP HALL

SALARY	6000	6500	7042	7042	0	7100
UTILITIES	2931	2558	3000	2304	696	3000
TELEPHONE	453	465	500	454	46	500
EQUIPMENT (CAPITAL OUTLAY)	0	15155	53000	45967	7033	10000
REPAIRS & MAINTENANCE	7108	5353	6500	6246	254	7000
SUPPLIES & MISCELLANEOUS	2140	1029	1500	1210	290	1500
TOTAL TOWNSHIP HALL	18632	31060	71542	63223	8319	29100

TOWNSHIP OFFICE BUILDING

UTILITIES	1221	1230	1400	1292	108	1400
TELEPHONE	1674	1712	1800	1783	17	1800
EQUIPMENT (CAPITAL OUTLAY)	42	6	300	280	20	300
REPAIRS & MAINTENANCE	568	626	600	550	50	600
SUPPLIES & MISCELLANEOUS	383	241	600	594	6	600
TOTAL TOWNSHIP OFFICE BUILDING	3888	3815	4700	4499	201	4700

**EMPIRE TOWNSHIP 2017/2018 ADOPTED BUDGET
GENERAL FUND**

	2014/2015	2015/2016	2016/2017	2016/2017	2016/2017	2017/2018
	ACTUAL	ACTUAL	AMENDED	ACTUAL	BUDGET	ADOPTED
<u>PLANNING COMMISSION</u>	EXPENSES	EXPENSES	BUDGET	EXPENSES	BALANCES	BUDGET
SALARIES (5 MEMBERS)	6600	6600	6600	6600	0	6600
ZONING BOARD OF APPEALS SALARIES	350	350	1050	350	700	1050
ZONING ADMINISTRATOR SALARY	8000	10850	12500	10792	1708	16000
ZONING ADM. SALARY - VACATION TIME/LDA	150	400	400	125	275	0
RECORDING SECRETARY SALARY	414	300	500	456	44	500
SUPPLIES & MISCELLANEOUS	0	0	200	0	200	200
MILEAGE	374	155	900	781	119	1200
PRINTING & PUBLISHING	361	261	500	87	413	500
LEGAL & PROFESSIONAL SERVICES	0	0	1000	54	946	1000
EDUCATION & TRAINING	454	120	800	15	785	800
TOTAL PLANNING COMMISSION	16703	19036	24450	19260	5190	27850
<u>OTHER GENERAL FUND EXPENDITURES</u>						
AIRPORT AUTHORITY CONTRIBUTION	750	750	750	750	0	750
AIRPORT AUTHORITY/RUNWAY PAVING	0	11292	12950	12174	776	0
SAD ROAD/HATLEM POND DREDGING	6000	0	1000	972	28	52000
GLEN LAKE ASSOCIATION	3800	3800	3800	3800	0	3800
GLEN LAKE DREDGING	2000	2000	2000	2000	0	2000
TOWNSHIP PENSION PLAN	8905	9368	9400	8615	785	9500
TOWNSHIP INSURANCE	7025	7284	7460	7458	2	7600
STREET LIGHTING	487	466	500	426	74	500
SOCIAL SECURITY & MEDICARE	8066	8186	8200	7730	470	8200
CAPITAL OUTLAY/DREW ROAD	0	0	0	0	0	50000
TRANSFERS TO OTHER FUNDS	0	50000	0	0	0	0
CONTINGENCIES	4012	4512	2050	2050	0	2000
TOTAL OTHER EXPENDITURES	41045	97658	48110	45975	2135	136350
TOTAL GENERAL FUND EXPENDITURES	186861	253648	269741	247702	22039	316520

EMPIRE TOWNSHIP 2017/2018 ADOPTED BUDGET

FIRE FUND

	2014/2015 ACTUAL REVENUES	2015/2016 ACTUAL REVENUES	2016/2017 AMENDED BUDGET	2016/2017 ACTUAL REVENUES	2016/2017 BUDGET BALANCES	2017/2018 ADOPTED BUDGET
FIRE FUND REVENUES						
CURRENT PROPERTY TAXES *	679112	770636	814660	792557	22103	843411
DELINQUENT TAXES	44243	33990	25000	24499	501	35590
INTEREST EARNED	1158	1417	1000	2444	(1444)	1500
PAYMENT IN LIEU OF TAXES	14998	15775	14000	17687	(3687)	15000
CONTRIBUTIONS FROM OTHER FUNDS	0	0	0	0	0	0
PRIOR SURPLUS	0	0	0	0	0	0
REIMBURSEMENTS	46345	0	0	0	0	0
OTHER INCOME	4095	0	0	0	0	0
TOTAL REVENUES	789951	821818	854660	837187	17473	895501

*CURRENT TAXES BASED ON 4.500 LEVY

	2015/2016 ACTUAL EXPENSES	2016/2017 ACTUAL EXPENSES	2017/2018 AMENDED BUDGET	2016/2017 ACTUAL EXPENSES	2016/2017 BUDGET BALANCES	2017/2018 ADOPTED BUDGET
FIRE FUND EXPENDITURES						
GLEN LAKE EMS/FIRE CONTRACT *	708000	797071	795780	795780	0	820800
REPAIR & MAINTENANCE	1000	0	0	0	0	0
TRANSFER OUT	0	0	0	0	0	52000
CAPITAL IMPROVEMENTS	9096	0	2000	0	2000	2000
CONTINGENCIES/NEW STATION SAVINGS	1000	0	56880	0	56880	20701
TOTAL EXPENDITURES	719096	797071	854660	795780	58880	895501

*CONTRACT AMOUNT BASED ON A \$68,400.00 PAYMENT/MONTH

EMPIRE TOWNSHIP 2017/2018 ADOPTED BUDGET

CAMPGROUND FUND

CAMPGROUND FUND REVENUES	2014/2015 ACTUAL REVENUES	2015/2016 ACTUAL REVENUES	2016/2017 AMENDED BUDGET	2016/2017 ACTUAL REVENUES	2016/2017 BUDGET BALANCES	2017/2018 ADOPTED BUDGET
CAMPING FEES	70598	72080	60000	80324	(20324)	60000
SHOWER REVENUES	3203	3046	2500	3053	(553)	2500
ICE SALES	2515	3025	2500	3547	(1047)	2500
REIMBURSEMENTS/MISC. FEES	102	2300	0	51	(51)	0
TRANSFER IN FROM OTHER FUNDS	0	0	0	0	0	0
TOTAL REVENUES	76418	80451	65000	86975	(21975)	65000
PRIOR YEARS SURPLUS	3000	2562	50000	172145	(122145)	10000
TOTAL FUNDS USED FOR CAMPGROUND OPERATIONS	79418	83013	115000	259120	(144120)	75000
CAMPGROUND FUND EXPENDITURES	2015/2016 ACTUAL EXPENSES	2016/2017 ACTUAL EXPENSES	2017/2018 AMENDED BUDGET	2016/2017 ACTUAL EXPENSES	2016/2017 BUDGET BALANCES	2017/2018 ADOPTED BUDGET
SALARY, MANAGER	14500	14700	14700	14700	0	14300
SALARY, ASSISTANT	6572	7668	8850	8831	19	20000
PAYROLL TAXES	1612	1711	1801	1800	1	2700
UNEMPLOYMENT INSURANCE	0	7597	10100	5430	4670	11000
SUPPLIES & MISCELLANEOUS	1380	3094	3700	3624	76	3500
ICE FOR RESALE	1265	1560	1800	1799	1	2000
LICENSES, PERMITS & FEES	488	673	1475	1457	18	700
PROFESSIONAL SERVICES (AUDIT, LEGAL)	0	1035	300	0	300	1300
TELEPHONE/SATELLITE SERVICES	1562	986	1502	1502	0	1500
INSURANCE	2283	2517	2607	2607	0	2800
UTILITIES	1997	2394	2500	2398	102	2600
REPAIR & MAINTENANCE	691	1610	3000	1907	1093	3000
CREDIT CARD SERVICES	1774	2147	2305	2289	16	2500
EQUIPMENT	108	216	4600	4278	322	1000
CAPITAL IMPROVEMENTS	31000	11825	121200	121200	0	3500
RECREATIONAL PROJECTS	0	0	21004	21004	0	0
TRANSFER OUT	0	0	45000	45000	0	0
CONTINGENCIES	3200	3000	19350	19350	0	2600
TOTAL EXPENDITURES	68432	62733	265794	259176	6618	75000

**EMPIRE TOWNSHIP 2017/2018 ADOPTED BUDGET
CEMETERY FUND**

<u>CEMETERY FUND REVENUES</u>	2014/2015 ACTUAL REVENUES	2015/2016 ACTUAL REVENUES	2016/2017 AMENDED BUDGET	2016/2017 ACTUAL REVENUES	2016/2017 BUDGET BALANCES	2017/2018 ADOPTED BUDGET
GRAVE SALES	3500	0	2000	7000	(5000)	2000
INTEREST	2175	1995	2000	1941	59	1000
GLEN ARBOR CONTRIBUTION	0	1000	1000	2000	(1000)	1000
REIMBURSEMENTS	0	0	0	0	0	0
MISCELLANEOUS INCOME	0	475	0	0	0	0
TOTAL REVENUES	5675	3470	5000	10941	(5941)	4000
PRIOR YEARS SURPLUS	205	1511	6385	1892	4493	7535
TOTAL FUNDS USED FOR CEMETERY OPERATIONS	5880	4981	11385	12833	(1448)	11535
<u>CEMETERY FUND EXPENDITURES</u>	2014/2015 ACTUAL EXPENSES	2015/2016 ACTUAL EXPENSES	2016/2017 AMENDED BUDGET	2016/2017 ACTUAL EXPENSES	2016/2017 BUDGET BALANCES	2017/2018 ADOPTED BUDGET
MANAGER WAGES	2100	2100	2100	2100	0	2100
SECRETARY WAGES	1200	1200	1200	1200	0	1200
SEXTON WAGES	2925	4745	5000	2915	2085	5000
PAYROLL TAXES	476	615	635	475	160	635
UTILITIES	286	284	300	296	4	350
PROFESSIONAL SERVICES	200	200	2355	2355	0	200
INSURANCE	1084	1605	1700	1448	252	1600
MAINTENANCE SUPPLIES	120	278	300	0	300	300
SAFETY DEPOSIT BOX RENTAL	45	45	50	45	5	50
MISCELLANEOUS EXPENSE	0	525	100	45	55	100
TOTAL EXPENDITURES	8436	11597	13740	10879	2861	11535

EMPIRE TOWNSHIP 2017/2018 ADOPTED BUDGET

FIRE MEMORIAL FUND AND ROAD FUND

FIRE MEMORIAL FUND	2014/2015	2015/2016	2016/2017	2016/2017	2016/2017	2017/2018
<u>FIRE MEMORIAL FUND REVENUES</u>	ACTUAL	ACTUAL	AMENDED	ACTUAL	BUDGET	ADOPTED
	REVENUES	REVENUES	BUDGET	REVENUES	BALANCES	BUDGET
DONATIONS	265	663	0	200	(200)	0
INTEREST EARNED	6	6	10	6	4	10
PRIOR SURPLUS	0	0	490	0	490	490
CONTRIBUTIONS FROM OTHER FUNDS	0	0	0	0	0	0
OTHER REVENUES	0	0	0	0	0	0
TOTAL REVENUES	271	669	500	206	294	500

FIRE MEMORIAL FUND EXPENDITURES	2014/2015	2015/2016	2016/2017	2016/2017	2016/2017	2017/2018
<u>FIRE MEMORIAL FUND EXPENDITURES</u>	ACTUAL	ACTUAL	AMENDED	ACTUAL	BUDGET	ADOPTED
	EXPENSES	EXPENSES	BUDGET	EXPENSES	BALANCES	BUDGET
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	0	0
FIRE/EMS EXPENSES	20	28	500	30	470	500
TOTAL EXPENDITURES	20	28	500	30	470	500

ROAD FUND	2014/2015	2015/2016	2016/2017	2016/2017	2016/2017	2017/2018
<u>ROAD FUND REVENUES</u>	ACTUAL	ACTUAL	AMENDED	ACTUAL	BUDGET	ADOPTED
	REVENUES	REVENUES	BUDGET	REVENUES	BALANCES	BUDGET
STATE METRO ACT FUNDS	4105	3905	3800	4930	(1130)	4200
PRIOR SURPLUS	0	37995	0	0	0	0
CONTRIBUTIONS FROM OTHER FUNDS	0	50000	0	0	0	0
TOTAL REVENUES	0	91900	3800	4930	(1130)	4200

ROAD FUND EXPENDITURES	2014/2015	2015/2016	2016/2017	2016/2017	2016/2017	2017/2018
<u>ROAD FUND EXPENDITURES</u>	ACTUAL	ACTUAL	AMENDED	ACTUAL	BUDGET	ADOPTED
	EXPENSES	EXPENSES	BUDGET	EXPENSES	BALANCES	BUDGET
ROAD IMPROVEMENTS	0	91900	3800	0	3800	4200
TOTAL EXPENDITURES	0	91900	3800	0	3800	4200