

## EMPIRE TOWNSHIP 2018/2019 ADOPTED BUDGET

<b>GENERAL FUND</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2017/2018</b>	<b>2017/2018</b>	<b>2018/2019</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ADOPTED</b>
<b><u>GENERAL FUND REVENUES</u></b>	<b>REVENUES</b>	<b>REVENUES</b>	<b>BUDGET</b>	<b>REVENUES</b>	<b>BALANCES</b>	<b>BUDGET</b>
CURRENT PROPERTY TAXES	79104	79317	84341	81401	2940	87330
CURRENT/DELINQUENT TAX ADM. FEES	25694	25746	26727	26541	186	27000
SPECIAL ASSESSMENT DISTRICT TAXES	0	0	9800	70505	(60705)	24180
SWAMP TAX, COMMERCIAL FOREST, PILT TAXES	3860	3846	3500	3715	(215)	3500
CURRENT INTEREST FROM TAX FUND	834	0	100	343	(243)	300
DELINQUENT PROPERTY TAXES	3838	2514	3568	3458	110	3135
DELINQUENT SPECIAL ASSESSMENT TAXES	0	0	0	0	0	1824
DELINQUENT INTEREST AND PENALTIES	962	813	700	2020	(1320)	1000
LICENSES, PERMITS, TRAILER PARK FEES	648	0	300	660	(360)	300
LAND USE PERMIT FEES	950	1340	700	2190	(1490)	1000
STATE SHARED REVENUES	60639	62212	60000	66753	(6753)	60000
ZONING APPEALS & LAND DIVISION FEES	896	1200	500	1850	(1350)	500
GENERAL FUND CHECKING & CD INTEREST	699	262	200	231	(31)	200
RENTS	1680	3015	1700	2195	(495)	1800
TRANSFER IN FROM OTHER FUNDS	0	0	52000	52000	0	60000
REIMBURSEMENTS & REFUNDS	9407	14073	0	8243	(8243)	0
OTHER REVENUES	126	5072	0	7997	(7997)	0
<b>TOTAL REVENUES</b>	<b>189337</b>	<b>199410</b>	<b>244136</b>	<b>330102</b>	<b>(85966)</b>	<b>272069</b>
PRIOR YEARS SURPLUS	9054	59411	72384	10526	61858	51731
<b>TOTAL FUNDS BUDGETED FOR GENERAL OPERATION</b>	<b>198391</b>	<b>258821</b>	<b>316520</b>	<b>340628</b>	<b>(24108)</b>	<b>323800</b>

## EMPIRE TOWNSHIP 2018/2019 ADOPTED BUDGET

<u>GENERAL FUND EXPENDITURES</u>	2015/2016	2016/2017	2017/2018	2017/2018	2017/2018	2018/2019
<u>TOWNSHIP BOARD</u>	ACTUAL	ACTUAL	AMENDED	ACTUAL	BUDGET	ADOPTED
	EXPENSES	EXPENSES	BUDGET	EXPENSES	BALANCES	BUDGET
TRUSTEE SALARIES	3000	3000	3000	3000	0	3600
SUPPLIES & MISCELLANEOUS	0	1086	1100	563	537	1100
PROFESSIONAL SERVICES	526	9777	8000	2109	5891	8000
DUES & MEMBERSHIPS	2901	2931	3100	2979	121	3200
PRINTING & PUBLISHING	1543	952	1700	1025	675	1500
EDUCATION & TRAINING	0	0	300	0	300	300
EQUIPMENT	0	0	0	0	0	0
AUDIT	3258	0	3500	3362	138	0
<b>TOTAL TOWNSHIP BOARD</b>	<b>11228</b>	<b>17746</b>	<b>20700</b>	<b>13038</b>	<b>7662</b>	<b>17700</b>

SUPERVISOR

SALARY	8000	8000	8000	8000	0	10000
SUPPLIES & MISCELLANEOUS	0	0	50	0	50	50
EDUCATION & TRAINING	0	0	300	0	300	300
<b>TOTAL SUPERVISOR</b>	<b>8000</b>	<b>8000</b>	<b>8350</b>	<b>8000</b>	<b>350</b>	<b>10350</b>

CLERK

SALARY	25000	25000	25000	25000	0	25000
DEPUTY CLERK SALARY	30	233	300	0	300	300
EDUCATION & TRAINING	15	130	300	0	300	300
SUPPLIES, POSTAGE & MISCELLANEOUS	810	1362	1400	1018	382	1400
<b>TOTAL CLERK</b>	<b>25855</b>	<b>26725</b>	<b>27000</b>	<b>26018</b>	<b>982</b>	<b>27000</b>

## EMPIRE TOWNSHIP 2018/2019 ADOPTED BUDGET

<u>ASSESSOR</u>	2015/2016 ACTUAL EXPENSES	2016/2017 ACTUAL EXPENSES	2017/2018 AMENDED BUDGET	2017/2018 ACTUAL EXPENSES	2017/2018 BUDGET BALANCES	2018/2019 ADOPTED BUDGET
SALARY	24000	24000	24600	24600	0	25800
SALARY - LAND DIVISION REVIEW	50	25	300	250	50	300
SUPPLIES, POSTAGE & MISCELLANEOUS	2915	3201	3000	2828	172	3000
MILEAGE	178	265	300	214	86	300
EQUIPMENT/COMPUTER SOFTWARE	0	155	400	0	400	400
EDUCATION & TRAINING	60	40	300	110	190	300
<b>TOTAL ASSESSOR</b>	<b>27203</b>	<b>27686</b>	<b>28900</b>	<b>28002</b>	<b>898</b>	<b>30100</b>

ELECTIONS

SALARIES	2733	5118	2500	1152	1348	5500
SUPPLIES & MISCELLANEOUS	819	1866	800	407	393	1800
PRINTING & PUBLISHING	0	0	400	302	98	400
MILEAGE	136	374	400	164	236	500
EQUIPMENT	0	0	1000	0	1000	100
REPAIR/MAINTENANCE VOTING MACHINES	93	878	1000	0	1000	200
<b>TOTAL ELECTIONS</b>	<b>3781</b>	<b>8236</b>	<b>6100</b>	<b>2025</b>	<b>4075</b>	<b>8500</b>

BOARD OF REVIEW

SALARIES	1320	1320	1320	1320	0	2000
SUPPLIES & POSTAGE	0	0	50	0	50	50
PRINTING & PUBLISHING	98	134	200	122	78	200
EDUCATION & TRAINING	0	0	500	497	3	100
<b>TOTAL BOARD OF REVIEW</b>	<b>1418</b>	<b>1454</b>	<b>2070</b>	<b>1939</b>	<b>131</b>	<b>2350</b>

## EMPIRE TOWNSHIP 2018/2019 ADOPTED BUDGET

	2015/2016 ACTUAL EXPENSES	2016/2017 ACTUAL EXPENSES	2017/2018 AMENDED BUDGET	2017/2018 ACTUAL EXPENSES	2017/2018 BUDGET BALANCES	2018/2019 ADOPTED BUDGET
<b>TREASURER</b>						
SALARY	21000	21000	21000	21000	0	22000
DEPUTY TREASURER SALARY	0	353	1150	1133	17	1500
SUPPLIES, POSTAGE & MISCELLANEOUS	3594	3296	4000	3217	783	4000
EDUCATION & TRAINING	0	0	300	0	300	300
EQUIPMENT	0	249	0	0	0	0
<b>TOTAL TREASURER</b>	<b>24594</b>	<b>24898</b>	<b>26450</b>	<b>25350</b>	<b>1100</b>	<b>27800</b>

**TOWNSHIP HALL**

SALARY	6500	7042	7100	7100	0	7200
UNEMPLOYMENT INSURANCE	0	0	450	447	3	600
UTILITIES	2558	2304	3000	2449	551	3000
TELEPHONE	465	454	500	492	8	500
EQUIPMENT (CAPITAL OUTLAY)	15155	45967	10000	3017	6983	20000
REPAIRS & MAINTENANCE	5353	6246	7000	4388	2612	5500
SUPPLIES & MISCELLANEOUS	1029	1210	1500	1369	131	1600
<b>TOTAL TOWNSHIP HALL</b>	<b>31060</b>	<b>63223</b>	<b>29550</b>	<b>19262</b>	<b>10288</b>	<b>38400</b>

**TOWNSHIP OFFICE BUILDING**

UTILITIES	1230	1292	1400	1272	128	1400
TELEPHONE	1712	1783	1826	1825	1	2000
EQUIPMENT (CAPITAL OUTLAY)	6	280	300	0	300	600
REPAIRS & MAINTENANCE	626	550	600	506	94	600
SUPPLIES & MISCELLANEOUS	241	594	600	465	135	600
<b>TOTAL TOWNSHIP OFFICE BUILDING</b>	<b>3815</b>	<b>4499</b>	<b>4726</b>	<b>4068</b>	<b>658</b>	<b>5200</b>

## EMPIRE TOWNSHIP 2018/2019 ADOPTED BUDGET

	2015/2016	2016/2017	2017/2018	2017/2018	2017/2018	2018/2019
	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	0	1050	1050
ZONING ADMINISTRATOR SALARY	10850	10792	16000	12900	3100	15000
ZONING ADM. SALARY - VACATION TIME/LDA	400	125	0	0	0	0
RECORDING SECRETARY SALARY	300	456	500	450	50	500
SUPPLIES & MISCELLANEOUS	0	0	200	0	200	200
MILEAGE	155	781	1200	1001	199	1200
PRINTING & PUBLISHING	261	87	500	61	439	500
LEGAL & PROFESSIONAL SERVICES	0	54	1000	284	716	1000
EDUCATION & TRAINING	120	15	800	241	559	800
<b>TOTAL PLANNING COMMISSION</b>	<b>19036</b>	<b>19260</b>	<b>27850</b>	<b>21537</b>	<b>6313</b>	<b>26850</b>
<b><u>OTHER GENERAL FUND EXPENDITURES</u></b>						
AIRPORT AUTHORITY CONTRIBUTION	750	750	750	750	0	750
AIRPORT AUTHORITY/RUNWAY PAVING	11292	12174	0	0	0	0
SPECIAL ASSESSMENT DISTRICTS	0	972	111500	111311	189	45000
GLEN LAKE ASSOCIATION	3800	3800	7300	7300	0	3800
GLEN LAKE DREDGING	2000	2000	2000	2000	0	2000
TOWNSHIP PENSION PLAN	9368	8615	9500	8760	740	9700
TOWNSHIP INSURANCE	7284	7458	7600	7415	185	7600
STREET LIGHTING	466	426	500	476	24	500
SOCIAL SECURITY & MEDICARE	8186	7730	8200	7532	668	8200
CAPITAL OUTLAY/DREW ROAD	0	0	50000	0	50000	50000
TRANSFERS TO OTHER FUNDS	50000	0	0	0	0	0
CONTINGENCIES	4512	2050	2000	2000	0	2000
<b>TOTAL OTHER EXPENDITURES</b>	<b>97658</b>	<b>45975</b>	<b>199350</b>	<b>147544</b>	<b>51806</b>	<b>129550</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>253648</b>	<b>247702</b>	<b>381046</b>	<b>296783</b>	<b>84263</b>	<b>323800</b>

**FIRE FUND**

	2015/2016 ACTUAL REVENUES	2016/2017 ACTUAL REVENUES	2017/2018 AMENDED BUDGET	2017/2018 ACTUAL REVENUES	2017/2018 BUDGET BALANCES	2018/2019 ADOPTED BUDGET
<b>FIRE FUND REVENUES</b>						
CURRENT PROPERTY TAXES *	770636	792557	843411	830951	12460	891000
DELINQUENT TAXES	33990	24499	35590	34557	1033	32026
INTEREST EARNED	1417	2444	1500	2216	(289)	3000
PAYMENT IN LIEU OF TAXES	15775	17687	15000	17364	(2364)	15000
CONTRIBUTIONS FROM OTHER FUNDS	0	0	0	0	0	0
PRIOR SURPLUS	0	0	0	0	0	0
REIMBURSEMENTS	0	0	0	0	0	0
OTHER INCOME	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>821818</b>	<b>837187</b>	<b>895501</b>	<b>885088</b>	<b>10413</b>	<b>941026</b>

**\*2018/2019 CURRENT TAXES BASED ON 4.600 LEVY**

	2015/2016 ACTUAL EXPENSES	2016/2017 ACTUAL EXPENSES	2017/2018 AMENDED BUDGET	2017/2018 ACTUAL EXPENSES	2017/2018 BUDGET BALANCES	2018/2019 ADOPTED
<b>FIRE FUND EXPENDITURES</b>						
GLEN LAKE EMS/FIRE CONTRACT *	797071	795780	820800	820800	0	834804
REPAIR & MAINTENANCE	0	0	0	0	0	0
TRANSFER OUT	0	0	52000	52000	0	45000
CAPITAL IMPROVEMENTS	0	0	2000	0	2000	2000
CONTINGENCIES/NEW STATION SAVINGS	0	0	20701	0	20701	59222
<b>TOTAL EXPENDITURES</b>	<b>797071</b>	<b>795780</b>	<b>895501</b>	<b>872800</b>	<b>22701</b>	<b>941026</b>

**\*2018/2019 CONTRACT BASED ON A \$69,567.00 PAYMENT/MONTH**

**\*2018/2019 CONTRACT BASED ON A \$69,567.00 PAYMENT/MONTH**

**CAMPGROUND FUND****CAMPGROUND FUND REVENUES**

	2015/2016 ACTUAL REVENUES	2016/2017 ACTUAL REVENUES	2017/2018 AMENDED BUDGET	2017/2018 ACTUAL REVENUES	2017/2018 BUDGET BALANCES	2018/2019 ADOPTED BUDGET
CAMPING FEES	72080	80324	60000	79584	(19584)	60000
SHOWER REVENUES	3046	3053	2500	2716	(216)	2500
ICE SALES	3025	3547	2500	2616	(116)	2500
REIMBURSEMENTS/MISC. FEES	2300	51	0	34	(34)	0
TRANSFER IN FROM OTHER FUNDS	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>80451</b>	<b>86975</b>	<b>65000</b>	<b>84950</b>	<b>(19950)</b>	<b>65000</b>
PRIOR YEARS SURPLUS	2562	172145	10000	1119	8881	32900
<b>TOTAL FUNDS USED FOR CAMPGROUND OPERATIONS</b>	<b>83013</b>	<b>259120</b>	<b>75000</b>	<b>86069</b>	<b>(11069)</b>	<b>97900</b>

**CAMPGROUND FUND EXPENDITURES**

	2015/2016 ACTUAL EXPENSES	2016/2017 ACTUAL EXPENSES	2017/2018 AMENDED BUDGET	2017/2018 ACTUAL EXPENSES	2017/2018 BUDGET BALANCES	2018/2019 ADOPTED BUDGET
SALARY, MANAGER	14700	14700	16300	16300	0	18000
SALARY, ASSISTANT	7668	8831	20000	12819	7181	15000
PAYROLL TAXES	1711	1800	2700	2228	472	2700
UNEMPLOYMENT INSURANCE	7597	5430	11000	5792	5208	8000
SUPPLIES & MISCELLANEOUS	3094	3624	3550	3504	46	3700
ICE FOR RESALE	1560	1799	2000	1318	682	1600
LICENSES, PERMITS & FEES	673	1457	700	482	218	700
PROFESSIONAL SERVICES (AUDIT, LEGAL)	1035	0	1300	846	454	1000
TELEPHONE/SATELLITE SERVICES	986	1502	1640	1621	19	1700
INSURANCE	2517	2607	2816	2815	1	3000
UTILITIES	2394	2398	2900	2791	109	3000
REPAIR & MAINTENANCE	1610	1907	3000	1469	1531	3000
CREDIT CARD SERVICES	2147	2289	2500	2322	178	2500
EQUIPMENT	216	4278	1000	914	86	1000
CAPITAL IMPROVEMENTS	11825	121200	4713	4713	0	30000
RECREATIONAL PROJECTS	0	21004	0	0	0	0
TRANSFER OUT	0	45000	0	0	0	0
CONTINGENCIES	3000	19350	2600	2600	0	3000
<b>TOTAL EXPENDITURES</b>	<b>62733</b>	<b>259176</b>	<b>78719</b>	<b>62534</b>	<b>16185</b>	<b>97900</b>

**CEMETERY FUND**

<b>CEMETERY FUND REVENUES</b>	<b>2015/2016 ACTUAL REVENUES</b>	<b>2016/2017 ACTUAL REVENUES</b>	<b>2017/2018 AMENDED BUDGET</b>	<b>2017/2018 ACTUAL REVENUES</b>	<b>2017/2018 BUDGET BALANCES</b>	<b>2018/2019 ADOPTED BUDGET</b>
GRAVE SALES	0	7000	2000	3650	(1650)	2000
INTEREST	1995	1941	1000	1490	(490)	1000
GLEN ARBOR CONTRIBUTION	1000	2000	1000	0	1000	1000
REIMBURSEMENTS	0	0	0	0	0	0
MISCELLANEOUS INCOME	475	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>3470</b>	<b>10941</b>	<b>4000</b>	<b>5140</b>	<b>(1140)</b>	<b>4000</b>
PRIOR YEARS SURPLUS USED	1511	1892	7535	4221	3314	19035
<b>TOTAL FUNDS USED FOR CEMETERY OPERATIONS</b>	<b>4981</b>	<b>12833</b>	<b>11535</b>	<b>9361</b>	<b>2174</b>	<b>23035</b>

<b>CEMETERY FUND EXPENDITURES</b>	<b>2015/2016 ACTUAL EXPENSES</b>	<b>2016/2017 ACTUAL EXPENSES</b>	<b>2017/2018 AMENDED BUDGET</b>	<b>2017/2018 ACTUAL EXPENSES</b>	<b>2017/2018 BUDGET BALANCES</b>	<b>2018/2019 ADOPTED BUDGET</b>
MANAGER WAGES	2100	2100	2100	2100	0	2100
SECRETARY WAGES	1200	1200	1200	1200	0	1200
SEXTON WAGES	4745	2915	5000	3250	1750	5000
PAYROLL TAXES	615	475	635	501	134	635
UTILITIES	284	296	350	305	45	350
PROFESSIONAL SERVICES	200	2355	200	200	0	0
INSURANCE	1605	1448	1600	1136	464	1300
MAINTENANCE SUPPLIES	278	0	300	94	206	300
SAFETY DEPOSIT BOX RENTAL	45	45	50	45	5	50
CAPITAL IMPROVEMENT	0	0	0	0	0	12000
MISCELLANEOUS EXPENSE	525	45	100	0	100	100
<b>TOTAL EXPENDITURES</b>	<b>11597</b>	<b>10879</b>	<b>11535</b>	<b>8831</b>	<b>2704</b>	<b>23035</b>
<b>TOTAL EXPENDITURES</b>	<b>21094</b>	<b>19658</b>	<b>20970</b>	<b>15562</b>	<b>5408</b>	<b>43970</b>



**FIRE MEMORIAL FUND**

<b>FIRE MEMORIAL FUND REVENUES</b>	<b>2015/2016 ACTUAL REVENUES</b>	<b>2016/2017 ACTUAL REVENUES</b>	<b>2017/2018 AMENDED BUDGET</b>	<b>2017/2018 ACTUAL REVENUES</b>	<b>2017/2018 BUDGET BALANCES</b>	<b>2018/2019 ADOPTED BUDGET</b>
DONATIONS	265	663	0	0	0	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
<b>TOTAL REVENUES</b>	<b>271</b>	<b>669</b>	<b>500</b>	<b>6</b>	<b>494</b>	<b>500</b>

<b>FIRE MEMORIAL FUND EXPENDITURES</b>	<b>2015/2016 ACTUAL EXPENSES</b>	<b>2016/2017 ACTUAL EXPENSES</b>	<b>2017/2018 AMENDED BUDGET</b>	<b>2017/2018 ACTUAL EXPENSES</b>	<b>2017/2018 BUDGET BALANCES</b>	<b>2018/2019 ADOPTED BUDGET</b>
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	0	0
FIRE/EMS EXPENSES	20	28	500	281	219	500
<b>TOTAL EXPENDITURES</b>	<b>20</b>	<b>28</b>	<b>500</b>	<b>281</b>	<b>219</b>	<b>500</b>

**ROAD FUND**

<b>ROAD FUND REVENUES</b>	<b>2015/2016 ACTUAL REVENUES</b>	<b>2016/2017 ACTUAL REVENUES</b>	<b>2017/2018 AMENDED BUDGET</b>	<b>2017/2018 ACTUAL REVENUES</b>	<b>2017/2018 BUDGET BALANCES</b>	<b>2018/2019 ADOPTED BUDGET</b>
STATE METRO ACT FUNDS	4105	3905	3800	4777	(977)	4200
PRIOR SURPLUS	0	37995	0	0	0	10800
CONTRIBUTIONS FROM OTHER FUNDS	0	50000	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>91900</b>	<b>3800</b>	<b>4777</b>	<b>(977)</b>	<b>15000</b>

<b>ROAD FUND EXPENDITURES</b>	<b>2015/2016 ACTUAL EXPENSES</b>	<b>2016/2017 ACTUAL EXPENSES</b>	<b>2017/2018 AMENDED BUDGET</b>	<b>2017/2018 ACTUAL EXPENSES</b>	<b>2017/2018 BUDGET BALANCES</b>	<b>2018/2019 ADOPTED BUDGET</b>
CONTRIBUTIONS TO OTHER FUNDS FOR ROADS	0	0	0	0	0	15000
ROAD IMPROVEMENTS	0	91900	3800	0	3800	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>91900</b>	<b>3800</b>	<b>0</b>	<b>3800</b>	<b>15000</b>