

<b>SHELBY TOWNSHIP</b>			
<b>PROPOSED 2024 - 2025 BUDGET</b>			
<b>ADOPTED MARCH 4, 2024</b>			
	<b>Amended</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>INCOME - GENERAL FUND</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>
Property Tax - Current	\$ 123,000	\$ 117,183	\$ 143,000
Property Tax-Delinquent	\$ 15,000	\$ 13,506	\$ 15,000
PILOT Revenue	\$ 2,600	\$ 2,148	\$ 2,400
Penalties and Interest Taxes	\$ 500	\$ 1,232	\$ 1,200
Industrial Facility Tax	\$ 1,400	\$ 752	\$ 1,000
Property Tax Admin Fee	\$ 39,000	\$ 38,902	\$ 40,000
Zoning Permit	\$ 1,000	\$ 1,775	\$ 1,500
Sign Revenue	\$ 600		\$ 300
State Shared Revenue	\$ 179,000	\$ 159,112	\$ 179,000
Interest	\$ 500	\$ 279	\$ 300
CD Interest	\$ 1,500	\$ 3,693	\$ 4,000
Land Division	\$ 500	\$ 525	\$ 500
Fire Inspection Fees		\$ 2,959	
Homestead Denials	\$ 300	\$ 155	\$ 200
Special Use Permits	\$ 300		\$ 200
Zoning Variances	\$ 200		\$ 200
Street Lights	\$ 900	\$ 1,418	\$ 1,500
Other	\$ 500	\$ 1,343	\$ 500
Other-Election Reimb	\$ 7,000	\$ 4,155	\$ 2,000
Sale of Assets			
Local Comm Stabilization	\$ 7,500	\$ 4,323	\$ 5,000
National Forest	\$ 75	\$ 223	\$ 250
Swampland	\$ 100		\$ 100
Personal Property Tax	\$ 200	\$ 24	\$ 100
Metro Act	\$ 2,000	\$ 6,854	\$ 5,000
Service for Location of GPS		\$ 1,000	\$ 1,000
Donations	\$ 20,000	\$ 17,232	\$ 31,000
Local Government Contributions		\$ 106,100	
2.50 SET Parcel Reimburse	\$ 5,500	\$ 5,488	\$ 5,500
2021 ARPA Funds	\$ 95,000	\$ 25,000	\$ 25,000
2022/2023 State Grant	\$ 350,000	\$ 350,000	
2023/2024 State Grant		\$ 390,000	\$ 390,000
Spark Grant			\$ 112,000
Department of Education			\$ 250,000
Other Reimbursements	\$ 15,000	\$ 7,576	\$ 5,000
Transfer -in			
<b>TOTALS</b>	<b>\$ 869,175</b>	<b>\$ 1,262,957</b>	<b>\$ 1,222,750</b>
<b>INCOME - ROAD FUND</b>			
Property Tax Millage	\$215,000	\$205,200	\$230,318
Grants	\$295,000	\$150,000	
Other	\$31,650		\$700
Interest Income	\$100	\$51	\$50
<b>TOTALS</b>	<b>\$541,750</b>	<b>\$355,251</b>	<b>\$231,068</b>

<b>INCOME - CEMETERY &amp; PARK</b>				
Property Tax Millage		\$55,800	\$51,734	\$58,100
Mt. Hope		\$22,100	19,917	\$21,500
New Era		\$3,200	5,100	\$4,000
Oceana Center		\$200		\$ -
<b>TOTALS</b>		<b>\$81,300</b>	<b>\$76,751</b>	<b>\$83,600</b>
<b>INCOME - FIRE BOARD</b>				
Property Tax Millage		\$109,500	\$101,943	\$113,000
<b>TOTALS</b>		<b>\$109,500</b>	<b>\$101,943</b>	<b>\$113,000</b>
<b>EXPENSES - GENERAL FUND</b>				
Township Board	*	\$ 167,930	\$ 224,925	\$ 152,805
Supervisor		\$ 15,250	\$ 12,037	\$ 15,082
Election		\$ 22,000	\$ 7,376	\$ 21,000
Assessing	*	\$ 45,000	\$ 36,693	\$ 45,373
Clerk		\$ 18,830	\$ 15,341	22,806
Board of Review	*	\$ 585	\$ 214	\$ 644
Treasurer		\$ 33,240	\$ 28,094	\$35,161
Landfill		\$ 550	\$ 350	\$ 400
Planning Commission		\$ 16,300	\$ 5,067	\$ 14,280
Zoning		\$ 8,000	\$ 6,986	\$ 8,855
Dog Park		\$17,700	\$6,861	\$ 3,000
Twp Comm. Pk	**	\$740,000	\$492,090	\$ 774,000
Twp. Pet Cemetery				\$ 34,000
Fire Department	**	\$2,600	\$4,592	
Tax Accrual				
Contingency				
<b>TOTALS</b>		<b>\$ 1,087,985</b>	<b>\$ - \$ 840,626</b>	<b>\$ - \$ 1,127,406</b>
<b>EXPENSES - ROAD FUND</b>				
Road Projects		\$ 404,000	\$783,640	\$100,000
Other Contractual				
Principal Payment on Bond		\$ 107,000	\$107,000	\$109,000
Bond Interest Payment		\$ 29,350	\$31,262	\$27,415
<b>TOTALS</b>		<b>\$ 540,350</b>	<b>\$921,902</b>	<b>\$236,415</b>
<b>EXPENSES - CEMETERY</b>				
Other				
Mt. Hope	**	\$153,455	\$197,879	\$161,258
New Era		\$10,400	\$10,558	
Oceana Center		\$1,300	\$550	\$600
<b>TOTALS</b>		<b>\$165,155</b>	<b>\$208,987</b>	<b>\$161,858</b>

	<b>EXPENSES - FIRE BOARD</b>					
	Disbursement of Taxes		\$109,500		\$102,000	\$113,000
	<b>TOTALS</b>		<b>\$109,500</b>		<b>\$102,000</b>	<b>\$113,000</b>
	<b>SUMMARY OF ALL</b>		<b>INCOME</b>		<b>EXPENSES</b>	
	<b>General Fund</b>		<b>\$1,222,750</b>		<b>\$1,127,406</b>	
	<b>Cemetery</b>		<b>\$83,600</b>		<b>\$161,858</b>	
	<b>Roads</b>		<b>\$231,068</b>		<b>\$236,415</b>	
	<b>Shelby/Benona Fire</b>		<b>\$113,000</b>		<b>\$113,000</b>	
			<b>\$1,650,418</b>		<b>\$1,638,679</b>	