

**THREE OAKS TOWNSHIP PROPOSED BUDGET
APRIL 1, 2024 THRU MARCH 31, 2025
GENERAL FUND REVENUES**

	Audit Actual 2022-23	Original Budget 2023-24	Proposed Budget 2024-25	Amended 2024-25
Property Taxes 403.001	78,894	77,727	88,969	_____
MI Share Rev/Metro	108,471	110,000	115,000	_____
Charges for Services:	59,667			
Tax Admin 607.006		28,000	36,000	_____
Cemetery 642.001/.002		15,000	17,500	_____
Other Revenue	6,105	35,000	7,500	_____
Interest 671.001	18,267	30,000	20,000	_____
Rent 675.001	5,100	4,800	4,800	_____
Capital Asset Sale	-0-	-0-	-0-	_____
Pokagon LRSB 566.001	134,402	155,000	122,000	_____
Total Revenues	410,906	455,527	411,769	_____
April 1				
Opening Fund Balance	3,414,979	3,295,877	3,378,000	
Total Balance, March 31	3,825,885	3,751,404	3,789,769	

2024-2025 GENERAL FUND PROPOSED EXPENDITURES

	Audit Actual 2022-23	Original Budget 2023-24	Proposed Budget 2024-2025	Amended 2024-25
Twp. Board/Trustees	16,672	25,000	25,200	_____
<u>General Government;</u>				
Supervisor	11,569	12,500	13,000	_____
Elections	8,787	5,000	7,500	_____
Assessor	21,729	25,500	27,000	_____
Professional Services	10,669	30,000	31,000	_____
Clerk	31,652	26,650	30,250	_____
Treasurer	24,834	25,000	29,000	_____
Building/Grounds	SEE HWY/ST		18,200	_____
Cemetery	44,081	50,000	50,000	_____
Unallocated	33,603	19,000	20,000	_____
Planning/Zoning	4,292	5,000	7,500	_____
<u>Public Works/Culture</u>				
Parks & Recreation	5,871	5,000	7,500	_____
*Highway/Streets	17,943	20,000	*	_____
<u>Other;</u>				
Insurance	5,101	5,000	5,000	_____
Payroll Taxes	4,814	10,000	5,000	_____
Transfer, Restoration Fund	50,000	67,000	-0-	_____
Balance on Hand	3,825,885	3,751,404	3,789,769	_____
Total Expenditures	<u>- 291,617</u>	<u>- 455,527</u>	-276,150	_____
March 31				
Fund Total	\$3,534,268	\$3,295,877	3,513,619	_____

**THREE OAKS TOWNSHIP BUDGET
APRIL 1, 2024 THRU MARCH 31, 2025**

	Adopted	Amended
2024-2025 General Revenue	411,769	_____
2024-2025 General Expenses	276,150	_____
Estimate Net Revenue	135,619	_____
Beginning Balance, April 1, 2024	3,378,000	_____
March 31, 2025, Ending Balance	3,513,619	_____

Budget Adopted, March 28, 2024
Budget Amended,

George A. Mangold, Supervisor

Elizabeth Zabel, Clerk

2024-2025 PROPOSED BUILDING INSPECTION

	Audit Actual 2022-23	Budget 2023-24	Proposed Budget 2024-25	Amended 2024-25
Permit Fees	26,455	23,000	25,000	_____
Interest	335	50	<u>250</u>	_____
Total Revenue	26,790	23,050	25,250	_____
Expenditures	25,864	21,500	23,250	_____
Excess of Revenue	926	1,550	2,000	_____
Beginning Balance April 1	12,993	13,498	15,048	_____
Ending Balance March 31	13,919	15,048	17,048	_____

2024-2025 ROADS & BRIDGES PROPOSED BUDGET

	Audit Actual 2022-23	Original Budget 2023-24	Proposed Budget 2024-25	Amended 2024-25
Revenue Taxes	40,076	41,100	47,044	_____
Other Revenue	65	4	5	_____
Total Revenue	40,141	41,104	47,049	_____
Expenditures	56,979	62,949	40,094	_____
Excess (deficiency) of Revenues over expenditures	(16,838)	(21,845)	6,955	_____
General Fund Transfer	-0-	20,641	-0-	_____
Beginning Balance	2,291	1,204	-0-	
Ending Balance	(14,547)	-0-	6,955	

**2024-2025
PUBLIC SAFETY PROPOSED BUDGET**

	Actual Audit 2022-23	Original Budget 2023-24	Proposed Budget 2024-25	Amended 2024-2025
FUND BALANCE, APRIL 1	\$12,659	\$92,048	\$108,878	_____
<u>REVENUE:</u>				
Taxes	378,627	362,014	415,615	_____
Federal Grants	1,650			_____
Charges for Services	24,270			_____
Interest	<u>1,012</u>			_____
TOTAL REVENUE	405,559	362,014	415,615	_____
<u>EXPENDITURES:</u>				
Ambulance Contract	95,421	\$95,400	\$95,400	_____
Police Contract	95,523	98,000	95,500	_____
Fire Service	<u>135,226</u>	<u>151,784</u>	<u>151,500</u>	_____
TOTAL EXPENDITURES	326,170	\$345,184	\$342,400	_____
FUND BALANCE, MARCH 31	\$92,048	\$108,878	\$182,093	_____

