

PROPOSED YANKEE SPRINGS TWP. BUDGET FOR 2022/23 FISCAL YEAR

	ADOPTED	ADOPTED	ADMT #1	ADOPTED
Fiscal Year Starting 7/1/2022	2020/2021	2021/2022	2021/2022	2022/23
thru 6/30/23	BUDGET	BUDGET	BUDGET	BUDGET
	6/29/2020	6/22/2021	6/9/2022	6/22/2022
REVENUE				
Taxes (local) See note below ##	250,000	293,280	300,900	308,200
Emergency Services	210,000	231,950	235,100	243,000
State Rev Sharing (Sales Tax)	200,000	325,000	444,000	549,000
RETROACTIVE SLS TX REVENUE*			174,000	-
Licenses & Permits	70,000	72,000	68,000	68,000
Charges for Services	3,000	6,000	5,000	5,000
Interest & Rentals	6,000	2,000	5,000	5,000
Other	15,500	14,500	14,500	14,000
Casino Revenue	20,000	30,000	34,800	38,000
Island Drive #44	12,000	15,000	8,500	7,000
England Drive #45	12,000	10,000	12,000	-
Willson Drive #47	0	600	600	600
Elmwood Beach #48				18,330
PCI (rev & exp)	80,000	70,000	82,000	85,000
* Adm. Fee on Property Tax	100,000	106,000	112,500	118,000
Covid First Responders Grant				-
ARPA to cover Expended funds			18,000	450,000
Renovation Loan Proceeds			600,000	600,000
Fund Balance	137,500	300,000		309,055
TOTAL REVENUE	1,116,000	1,476,330	2,114,900	2,818,185
##Includes Auditor additions to millage revenue - Swamp tax (PILT)-Trailer Park Fees-Interest on Late Tax Pmts and Loc. Comm.				
Stabil. Auth. *Adm Fee covers cost of Prop. Tax Processing (*Adm Fee does NOT apply to Spec. Assmts or Delinq. Sewer or Water.)				
EXPENDITURES				
Legislative (Twp. Board)	19,700	22,000	13,450	14,542
TOTAL LEGISLATIVE	19,700	22,000	13,450	14,542
GENERAL GOVERNMENT				
Supervisor's Office	27,850	28,650	28,700	30,960
Election Expense	26,100	19,200	8,300	23,308
Assessor's Office	51,500	54,000	54,100	57,160
Clerk's Office	38,700	40,450	40,200	43,080
Board of Review	2,150	2,400	1,900	2,070
Treasurer's Office	42,450	43,650	46,150	49,624
Township Hall	86,250	115,350	93,950	108,831
Cemetery	22,000	29,000	32,000	27,500
Administration	37,100	28,200	37,750	35,000
TOTAL GENERAL GOVERNMENT	334,100	360,900	343,050	377,533
Renovation Construction cost			*****	1,080,000
Township Reno IPA Payments				68,000
ARPA Township Renovation				50,000
TOTAL RENOVATION				1,198,000

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	BUDGET	BUDGET	BUDGET	BUDGET
	6/29/2020	6/22/2021	6/9/2022	6/22/2022
PUBLIC SAFETY				
HAZARD PAY GRANT FIRST RESPONDERS	1 PAYMENT			
Constable	2,500	2,500	2,500	2,520
Fire Station Operation	221,900	238,900	238,300	244,300
Wayland EMS	17,000	17,500	37,600	20,100
Hydrant Rental	22,500	22,500	22,500	22,500
TOTAL PUBLIC SAFETY	263,900	281,400	300,900	289,420
INSPECTION PCI (rev & exp)	80,000	70,000	82,000	85,000
PUBLIC WORKS				
Utilities/Street Lights	6,000	5,000	5,400	6,000
Roads	100,000	100,000	100,000	100,000
ARPA Road Work				150,000
Gun Lake Dam Maintenance	PAID	1,000	1000	1,000
Recycling	30,000	38,000	40,000	45,000
Local Assessments	0	*Elmwood Beach		55,000
County Assessments Drains	10,600	2,000	1,000	2,000
ARPA/Water Prof. Serv. Study			18,000	4,500
TOTAL PUBLIC WORKS	146,600	146,000	165,400	363,500
COMMUNITY & ECONOMIC	DEVELOPMT			
Planning Commission	23,400	34,300	23,075	25,220
Zoning	25,600	20,200	17,750	16,620
ZBA	4,700	11,200	8,350	8,760
TOTAL COM. & ECON. DEVPMT.	53,700	65,700	49,175	50,600
RECREATION & CULTURE				
Park Expenditures	18,000	30,330	42,730	39,590
Assigned Trail \$	100,000	100,000	100,000	100,000
ARPA Park Funds -				100,000
TOTAL RECREATION & CULTURE	118,000	130,330	142,730	239,590
CAPITAL OUTLAY/ Technology	10,000	10,000	5,000	See
Twp Facilities Improvement	40,000	40,000	15,000	Renovation
Assigned Twp Renovation		300,000	150,000	Departmt
TOTAL CAPITAL OUTLAY	50,000	350,000	170,000	PG. 1
#TRANSFER TO FIRE EQUIP P F	50,000	50,000	50,000	50,000
##TRANSFER TO FEFP*** ARPA				150,000
TOTAL TRANSFER		50,000	50,000	200,000
TOTAL EXPENDITURES	1,116,000	1,476,330	1,316,705	2,818,185
Page 2 of 2 dlm/aj 6/13/22	#TRANSFER TO FIRE EQUIPM'T Purch Fund per BOARD Action			