

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024

DESCRIPTION	Expenses	Revenue	
SALARIES	\$ 99,660	40	\$ -
Election Workers	\$ 3,759	52	\$ -
Cemetery	\$ 8,500	61	\$ 15,000 25
Fire Department	\$ 56,474	90	\$ 119,500 43
Phones	\$ 5,520	99	\$ -
Utilities	\$ 39,840	108	\$ -
ASSESSOR	\$ 32,000	114	\$ -
Other Costs	\$ 74,070	150	\$ -
T&E and Training	\$ 3,500	160	\$ -
Capital	\$ 10,000	167	\$ -
Roads	\$ 335,468	171	\$ 85,468 110
Refuse	\$ 236,400	187	\$ 195,000 114
Snow Removal and Grass Cutting	\$ 18,350	183	\$ -
Other Revenue - N/A	\$ -		\$ 279,940 92
Building Rental	\$ -		\$ 5,000 136
Savings			\$ 223,634 139
Totals	\$ 923,542		\$ 923,542
		0	

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (EXPENSES)

										12	Number of Months per Year											
SALARIES																						
Class	Account Number	Description	Annual Wage	Monthly Hours	Annual Estimated Hours	Hourly Rate	Subtotal on Hourly Rate	Total													TOTALS	
		Supervisor	\$ 12,000.00				\$ -	\$ 12,000														
		Clerk	\$ 18,060.00				\$ -	\$ 18,060														
		Clerk Hours					\$ -	\$ -														
		Deputy Clerk		32	384	\$ 12.00	\$ 4,608.00	\$ 4,608														
		Treasurer	\$ 16,000.00				\$ -	\$ 16,000														
		Deputy Treasurer		28	336	\$ 12.00	\$ 4,032.00	\$ 4,032														
		One Trustee	\$ 4,400.00				\$ -	\$ 4,400														
		One Trustee	\$ 4,400.00				\$ -	\$ 4,400														
		Office Position		54	648	\$ 12.00	\$ 7,776.00	\$ 7,776														
				Number of Months																		
			Monthly Rate																			
		Zoning Admin/Blight	\$ 480.00	12				\$ 5,760														
		NOTE: Zoning Administrator reports to the Township Supervisor.																				
			Number of Members	Number of Meetings per year	Total Members /Meetings		Number of Hour per Meeting	Rate per Meeting/Rate per Hour														
		Board of Review	2	4	8			\$ 50.00	\$ 400													
		Board of Review - Hours	2	3	6		12	72	\$ 864													
		Planning Committee	7	12	84			\$ 50.00	\$ 4,200													
		Zoning Admin/Blight	1	5	5			\$ 50.00	\$ 250													
		Zoning Board of Appeals	3	3	9			\$ 50.00	\$ 450													
		Zoning Admin/Blight	1	3	3			\$ 50.00	\$ 150													
			Per Month Salary	Number of Months																		
		Park Manager (April to September)	\$ 950.00	6					\$ 5,700													
		Clear Office Building/Side Walk, ETC (Nov-March) Plus Oct	\$ 300.00	6					\$ 1,800													

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (EXPENSES)

			Monthly Hours	Annual Estimated Hours	Hourly Rate	Subtotal on Hourly Rate	Total		
		Maintenance	6	72	\$ 12.00	\$ 864	\$ 864		
			Monthly Hours	Annual Estimated Hours	Hourly Rate	Subtotal on Hourly Rate	Total	Total	
		Cemetery Salary/Employee Cost	6	72	\$ 12.00	\$ 864.00	\$ 864		
								\$ 92,578	
		NOTE: The Standard Rate used for all "Hourly Rate" is \$12.00 except for the Fire Department.							
		NOTE: The Standard Rate used for all "Rate per Meeting" is \$50.00 per meeting.							
			Payroll Taxes	Rate	Times Wages	Total	Total		
		- SS	\$ 0.0765		\$ 92,578	\$ 7,082		\$ 7,082	
								\$ 99,660	40
Election Workers									
Class	Account Number	Description	Number of Workers	Number of Elections	Hours per Day	Hourly Rate	Total Hours	Total	Total
		Election Board Chairman	1	2	12	\$ 12.00	24	\$ 288	
		Workers	8	2	12	\$ 12.00	192	\$ 2,304	
						Rate per Meeting			
		Election Committee	9	2	1	\$ 50.00	18	\$ 900	
								\$ 3,492	
			Payroll Taxes	Rate	Times Wages	Total			
		- SS	\$ 0.0765		\$ 3,492	\$ 267		\$ 267	\$ 3,759
Cemetery									52

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (EXPENSES)

Class	Account Number	Description	Estimated Cost	Monthly Hours	Annual		Hourly Rate	Subtotal on Hourly Rate	Total			
					Estimated Hours	Estimated Hours						
		Software	\$ 1,500.00						\$ 1,500			
		Computer	\$ 2,000.00						\$ 2,000			
		Inventory of Cemetery to validate Computer program	\$ 5,000.00						\$ 5,000			
										\$ 8,500		61
Fire Department												
Class	Account Number	Description	Annual Wage	Monthly Hours	Annual		Hourly Rate	Subtotal on Hourly Rate	Total			
					Estimated Hours	Estimated Hours						
		Fire Chief	\$ 5,000.00	6	72	\$ 16.00	\$ 1,152.00	\$ 6,152				
		Assistant Chief	\$ 750.00	6	72	\$ 14.00	\$ 1,008.00	\$ 1,758				
		Captain/Lieutenant	\$ 250.00	6	72	\$ 14.00	\$ 1,008.00	\$ 1,258				
		Captain/Lieutenant	\$ 250.00	6	72	\$ 14.00	\$ 1,008.00	\$ 1,258				
		Firemen - Total 5		30	360	\$ 14.00	\$ 5,040.00	\$ 5,040				
		Fireman one new hire		6	72	\$ 14.00	\$ 1,008.00	\$ 1,008				
		Fire Dept on Scene Commander other than Chief.		6	72	\$ 16.00	\$ 1,152.00	\$ 1,152				
		NOTE: RIT Training - pay for training and an extra \$2 per hour when RIT certified.										
										\$ 16,474		
		MI Municipal	\$ 6,773.00					\$ 6,773				
		Fire Pros	\$ 148.00					\$ - \$ 148				
		National Hose	\$ 1,873.00					\$ - \$ 1,873.00				
		Bio Care	\$ 4,630.00					\$ - \$ 4,630.00				
		Frontline	\$ 3,513.00					\$ - \$ 3,513.00				
		McQueen Emergency	\$ 1,027.00					\$ - \$ 1,027.00				
		Post Master	\$ 66.00					\$ - \$ 66.00				
		Active	\$ 210.00					\$ - \$ 210.00				
		Montcalm Assoc. Dues	\$ 250.00					\$ - \$ 250.00				
		Other Costs	\$ 250.00					\$ - \$ 250.00				
				Number of Firemen	Costs per Fireman							
		Fire Equipment and Supplies		10	\$ 2,000			\$ 20,000.00				

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (EXPENSES)

									\$ 38,740		
		Payroll Taxes	Rate			Times Wages			Total		
		- SS	\$ 0.0765			\$ 16,474			\$ 1,260		
									\$ 1,260		
										\$ 56,474	90
Phones											
Class	Account Number	Description	Number of Phones	Price per Phone			Times 12 Months	Total			
		Office/Fire		\$ 130.00		\$ 130.00	\$ 1,560.00	\$ 1,560			
		Board Member	3	\$ 50.00		\$ 150.00	\$ 1,800.00	\$ 1,800			
		Clerk's Phone & Internet	1	\$ 130.00		\$ 130.00	\$ 1,560.00	\$ 1,560			
		Cemetery	1	\$ 50.00		\$ 50.00	\$ 600.00	\$ 600			
										\$ 5,520	99
Utilities											
Class	Account Number	Description		Used Feb 2023 Bill	Number of Months			Total			
		Office		\$ 2,820	12			\$ 33,840.00			
		Fire Department						\$ -			
		Park						\$ -			
		Cemetery						\$ -			
		Streets						\$ -			
		Other		\$ 1,000	6			\$ 6,000.00			
										\$ 39,840	108
ASSESSOR											
Class	Account Number	Description	Annual Cost					Total			
		Assessor Cost	\$ 30,800.00					\$ 30,800			
		Tax Roll Employee	\$ 1,200.00					\$ 1,200			
										\$ 32,000	114
Other Costs											
Class	Account Number	Description	Annual Cost					Total			
		Museum	\$ 1,000.00					\$ 1,000			
			Amount per Month	Number of Months							
		Office Supplies	\$ 100.00	12				\$ 1,200			
			Estimated Amount								
		Annual Audit	\$ 4,000.00					\$ 4,000			

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (EXPENSES)

	Planning Committee Consultant - Estimate	\$ 1,000.00					\$ 1,000		
	Christmas Lights	\$ 3,000.00					\$ 3,000		
	Fireworks - July 4	\$ 5,000.00					\$ 5,000		
	Newspaper Advisements	\$ 2,000.00					\$ 2,000		
	Park Supplies	\$ 100.00	6				\$ 600		
				Cost per Test	Number of Test				
	Park Water Test			\$ 35.00	5		\$ 175		
	Park Beach Sand 5 Yards	\$ 500.00					\$ 500		
	Park Camp License	\$ 100.00					\$ 100		
	Park Chlorate Well	\$ 200.00					\$ 200		
	Park Propane	\$ 1,000.00					\$ 1,000		
	Park inspection - Health Dept	\$ 200.00					\$ 200		
				Total Annual Hours	Hourly Rate	Subtotal on Hourly Rate			
	Lawyer		12	12	144	\$ 80.00	\$ 11,520.00	\$ 11,520	
		Annual Cost - Support	One Time Cost						
	Webb Site upgrade	\$ 500.00	\$ 2,995				\$ 3,495		
		Annual Cost							
	Insurance	\$ 15,000.00					\$ 15,000		
	Contingency Fund	\$ 20,000.00					\$ 20,000		
				Annual Estimated Hours	Hourly Rate	Subtotal on Hourly Rate	Total	Total	
	IT Support		4	48	\$ 85.00	\$ 4,080	\$ 4,080	\$ 74,070	
								\$ 74,070	150
		Mileage rate is \$.65							
	T&E and Training								

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (EXPENSES)

Class	Account Number	Description						Total		
		Salaries Group	\$ 1,200.00					1,200		
		Election Workers	\$ 500.00					500		
		Cemetery	\$ 500.00					500		
		Fire Department	\$ 300.00					300		
		Committees	\$ 1,000.00					1,000		
									\$ 3,500	160
Capital										
Class	Account Number	Description	Number of Units		Price per Unit			Total		
		Computers	5		\$ 2,000			\$ 10,000		
		Other Debt						-		
									\$ 10,000	167
Roads										
Class	Account Number	Description	Millage Amount	Additional Amount						
		Road Improvements	\$ 85,468	\$ 250,000					\$ 335,468	171
Refuse										
Class	Account Number	Description	Estimated Monthly Amount	Annual Amount	Additional Amount					
		Refuse	\$ 19,700	\$ 236,400					\$ 236,400	187
Snow Removal and Grass Cutting										
Class	Account Number	Description	Grass Cutting per Month	Number of Months (May - October)	Entire Season - Snow	Spring Clean Up	Fall Clear Up	Total		
		Cemetery/Park/Office	\$ 2,300	6				\$ 13,800		
		Cemetery/Park/Office			\$ 2,500			\$ 2,500		
		Cemetery/Park/Office				\$ 800	\$ 1,250	\$ 2,050		
		Fire House						\$ -		
									\$ 18,350	183
									Grand Total	
										923,542
										\$ 923,542

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (REVENUE)

	A	B	C	D	E	F	G	H	I	J	K	L	
1													
2							12	Number of Months per Year					
3	SALARIES - N/A												
4	Class	Account Number	Description									TOTALS	
5													
6													
7													
8	Election Workers - N/A												
9	Class	Account Number	Description										
10													
11													
12													
13													
14													
15													
16	Cemetery												
17	Class	Account Number	Description		Cost		Number of Deaths				Total		
18			Cemetery Lots										
19			Resident Per Space		\$ 150.00		40			\$ 6,000			
20			Non-Resident Per Space		\$ 700.00		10			\$ 7,000			
21													
22			Cremation Garden Lots										
23			Resident Per Space (2 Creains)		\$ 50.00		5			\$ 250			
24			Non-Resident Per Space (2 Creains)		\$ 350.00		5			\$ 1,750			
25											\$ 15,000	25	
26			Grave Opening and Closing Per Contract	NOTE: Fees Go to Contractor Summer									
27													
28				Full Burial	\$ 400.00								
29				Cremation Winter	\$ 150.00								
30													
31				Full Burial	\$ 600.00								
32				Cremation	\$ 200.00								
33													
34				Sunday Charge Extra	\$ 100.00								

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (REVENUE)

	A	B	C	D	E	F	G	H	I	J	K	L
35												
36												
37	Fire Department											
38	Class	Account Number	Description	Annual Amount						Total		
39			Fire Millage 1% Started 11/2018 - Expiration Date 2037	\$ 112,000						\$ 112,000		
40			Fire Reimbursements	\$ 7,500						\$ 7,500		
41												
42												
43											\$ 119,500	43
44	Phones - N/A											
45	Class	Account Number	Description									
46												
47												
48												
49												
50	Utilities - N/A											
51	Class	Account Number	Description									
52												
53												
54												
55												
56												
57	ASSESSOR - N/A											
58	Class	Account Number	Description									
59												
60												
61												
62												
63	Other Revenue - N/A											
64	Class	Account Number	Description	Cost						Total		
65												
66			Master Plan Hard Copy	\$ 50.00	5					\$ 250		
67			Zoning Ordinance Copy	\$ 50.00	5					\$ 250		
68			Electronic Media Copy (Thumb Drive Supplied by Customer).	\$ 25.00	5					\$ 125		
69			Copies per Slide	\$ 0.25	20					\$ 5		

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (REVENUE)

	A	B	C	D	E	F	G	H	I	J	K	L
					Number Days	Number of Lots Available	Percentage of Lots Rented					
70												
71			Park Rent Per Lot/Day	\$ 35.00	183	50	50%		\$ 12,810			
72			Park Pavilion Per Day	\$ 50.00	50	1	100%		\$ 2,500			
73			Millage .75%									
74												
75			Township Tax/Adm Fees	\$ 125,000								
76			State Revenue	\$ 235,000					\$ 235,000			
77			Interest Earnings	\$ 500.00					\$ 500			
78			Licenses and Permits	\$ 4,000.00					4,000			
79			NOTE: Land Splits/Lot Line Adjustment/Combo	Cost Per Item	Number of Items				Total			
80			- Per Application	\$ 75.00	10			\$ 750				
81			- Per Created New Parcels	\$ 25.00	10			\$ 250				
82												
83			Zoning Permit	\$ 50.00	10			\$ 500				
84												
85			Zoning Amendment Fee	\$ 1,500.00	10			\$ 15,000				
86			- Plus Legal Fees and Cost	\$ 500.00	10			\$ 5,000				
87												
88			Zoning Board of Appeal Special Meeting	\$ 500.00	3			\$ 1,500				
89			- Legal Fees. Any Overage will be Returned.	\$ 500.00	3			\$ 1,500				
90									\$ 24,500			
91												
92											279,940	92
93												
94	T&E and Training - N/A											
95	Class	Account Number	Description									
96												
97												
98												
99												
100												
101	Capital - N/A											
102	Class	Account Number	Description									

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (REVENUE)

	A	B	C	D	E	F	G	H	I	J	K	L
103												
104												
105												
106												
107												
108	Roads											
109	Class	Account Number	Description	Millage Amount - 1% Ends in 2033								
110			Road Improvements	\$ 85,468							\$ 85,468	110
111												
112	Refuse											
113	Class	Account Number	Description	Millage Amount - 1.75% Ends in Nov 2030 and .25% Ends in 2033								
114			Refuse	\$ 195,000							\$ 195,000	114
115												
116	Snow Removal and Grass Cutting - N/A											
117	Class	Account Number	Description									
118												
119												
120												
121	Building Rental											
122	Class	Account Number	Description	Rental Fee	Number of Rentals				Total			
123			GYM	\$ 150	30			\$ 4,500				
124			Deposit Amount	\$ 100	30			\$ 3,000				
125			Returned Deposits	\$ 100	(25)			\$ (2,500)				
126			Rental Charge									
127			Band/DJ or ALCOHOL	\$ 250	10							
128			Short Term (Per Hour) - No ALCOHOL or Kitchen	\$ 10								
129												
130			MEETING ROOM									
131			Deposit Amount	\$ 50	30			1,500				
132			Returned Deposits	\$ 50	(30)			(1,500)				
133			Fee per Hour	\$ 10								
134												

BELVIDERE TOWNSHIP 2023 BUDGET - April 1, 2023 thru March 31, 2024 (REVENUE)

	A	B	C	D	E	F	G	H	I	J	K	L
135			Deposit will be retained if NOT cleaned									
136											\$ 5,000	136
137												
138	Class	Account Number	Savings									
139			\$ 223,634								\$ 223,634	139
140												
141												
142										Grand Total	923,542	
143											\$ 923,542	