

Mikado Township
Proposed General Fund Budget 24-25

REVENUES				
		ACTUAL 22-23	ESTIMATE 23-24	PROPOSED 24-25
TAX		19,184.24	17,000.00	17,000.00
DELINQUENT TAX REGULAR		2,504.99	2,400.00	2,400.00
PILT		6,934.01	0.00	5,000.00
ADMIN FEES		9,812.12	7,000.00	7,000.00
DELINQUENT ADMIN FEES		1,010.15	800.00	800.00
ZONING PERMITS/LAND DIVISION		425.00	300.00	300.00
OSCODA SCHOOL REIMB		0.00	2,500.00	2,500.00
ALCONA SCHOOL REIMB		0.00	450.00	450.00
FEDERAL GRANT/ARPA		47,205.50		
GRANTS		49,894.47	0.00	25,000.00
STATE SHARED REVENUE		110,167.30	80,000.00	90,000.00
METRO ACT		4,641.85	4,000.00	6,000.00
PPT		506.39	0.00	400.00
GUSTIN FIRE PROTECTION		15,000.00	15,000.00	15,000.00
CEMETERY LOT		325.00	200.00	200.00
CEMETERY GRAVE O&C		2,070.00	2,000.00	2,000.00
INTREST GEN FUND		803.12	100.00	100.00
CD INTREST		64.14	100.00	100.00
CIVIC CENTER RENTAL		2,845.00	1,000.00	4,100.00
PAVILION RENTAL				700.00
CC RENTAL DEPOSIT		950.00	0.00	700.00
PAVILION RENTAL DEPOSIT				500.00
REIMBURSEMENTS		6,974.35	1,000.00	1,000.00
REFUND/REBATE		3,923.85	0.00	0.00
CONTRIBUTIONS		0.00	0.00	0.00
LIQUOR CONTROL		13.75	900.00	1,040.00
OTHER/MISC.		82,352.84	0.00	0.00
TOTAL		367,608.07	134,750.00	182,290.00
FUND BALANCES				
BAL ON HAND 4-1		175,767.00	244,550.00	123,145.00
STABILIZATION CD		10,000.00	10,000.00	10,000.00
GENERAL CD #1		10,000.00	10,000.00	10,000.00
TOTAL		195,767.00	264,550.00	143,145.00
TOTAL REVENUES		367,608.07	134,750.00	182,290.00
BEGINNING FUND BALANCE		175,767.00	244,550.00	123,145.00
GENERAL FUND CD'S		20,000.00	20,000.00	20,000.00
SUB TOTAL		563,375.07	399,300.00	325,435.00
TOTAL EXPENDITURES		248,436.35	194,717.00	260,233.00
ENDING FUND BALANCE		314,938.72	204,583.00	65,202.00
		ACTUAL 22-23	ESTIMATE 23-24	PROPOSED 24-25

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TOWNSHIP BOARD				
TRUSTEE SALARIES		3,528.80	2,860.00	2,860.00
TRUSTEE ASIGNED PROJECTS				600.00
TRUSTEE PER DIEM		0.00	0.00	100.00
TRUSTEE REGISTRATION		0.00	150.00	150.00
TRUSTEE MILEAGE		0.00	0.00	100.00
BOR. OF REV. SALARIES		390.50	825.00	855.00
BOR. OF REV. REGIS		505.50	250.00	250.00
BOR. OF REV. MILEAGE		0.00	100.00	100.00
BOR. OF REV. PER DIEM		0.00	0.00	0.00
PUBLICATIONS		0.00	50.00	50.00
OFFICE SUPPLY		66.00	50.00	100.00
ASSOCIATION DUES		676.58	2,500.00	1,000.00
LEGAL DEFENSE		2,185.00	1,500.00	1,500.00
AUDIT		4,500.00	1,000.00	5,200.00
ADVERTISING TWP. BOARD		249.88	250.00	350.00
MUNICIPAL WEBSITE		360.00	360.00	2,100.00
INSURANCE		27,808.00	30,000.00	37,400.00
COUNTY WIDE CLEAN-UP		1,000.00		
NEWSLETTER		200.00	200.00	200.00
REFUNDS		13,835.00	0.00	0.00
METRO ACT		0.00	100.00	100.00
TOTAL		55,305.26	40,195.00	53,015.00
SUPERVISOR				
SUPERVISOR SALARY		7,382.30	7,326.00	8,004.00
OFFICE SUPPLY		0.00	0.00	0.00
TELEPHONE		226.05	500.00	500.00
MILEAGE		0.00	100.00	100.00
PER DIEM		0.00	400.00	400.00
REGISTRATION		0.00	600.00	600.00
TOTAL		7,608.35	8,926.00	9,604.00
ELECTIONS				
ELECTION BOARD SALARY		1,756.70	0.00	2,225.00
SUPPLIES		3,914.94	0.00	3,300.00
POSTAGE		0.00	260.00	425.00
MILEAGE		116.58	0.00	85.00
ADVERTISING		111.00	0.00	170.00
NEW EQUIPMENT		0.00	0.00	0.00
PER DIEM		0.00	0.00	400.00
TOTAL		5,899.22	260.00	6,605.00
		ACTUAL 22-23	ESTIMATE 23-24	PROPOSED 24-25
ASSESSOR				

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GARBAGE PICKUP	1,228.86	1,320.00	2,500.00
SEPTIC PUMPING	0.00	50.00	50.00
CUSTODIAN SERVICE	800.00	3,000.00	5,800.00
ADVERTISING	16.40	25.00	400.00
ELECTRIC	1,953.03	3,000.00	3,000.00
GAS HEAT	3,569.71	3,400.00	3,400.00
REPAR/MAINT. BULDING	4,833.62	3,000.00	3,000.00
REPAIR/MAINTAIN EQUIPMENT	0.00	1,000.00	1,000.00
CONTRACTOR LABOR	0.00	1,000.00	1,000.00
RENTAL LABOR	596.28	600.00	600.00
SNOW PLOWING	1,120.00	2,000.00	2,000.00
MOWING	960.00	1,400.00	1,400.00
MISC.	480.00	500.00	500.00
WATER TESTS	505.70	600.00	600.00
DEPOSIT REFUND	550.00	500.00	700.00
NEW EQUIPMENT	0.00	500.00	2,000.00
ARPA USE			9,000.00
TOTAL	17,395.31	22,445.00	37,950.00
PAVILION			
CUSTODIAN SERVICE			100.00
ADVERTISING			100.00
ELECTRIC			400.00
REPAIR/MAINTAIN BLDG			1,200.00
RENTAL LABOR			600.00
MOWING			1,450.00
WATER TESTS			60.00
UPGRADE PAV PLAY EQUIP	0.00	1,660.00	1,660.00
ARPA USE			4,000.00
TOTAL			9,570.00
CEMETERY			
SUPPLIES	0.00	40.00	40.00
GRAVE OPEN & CLOSE	1,725.00	3,500.00	3,500.00
MATERIALS/RECORD SOFTWARE	60.00	600.00	100.00
ADVERTISING	0.00	100.00	100.00
MOWING	600.00	1,600.00	3,500.00
CLEANUP	1,250.00	6,500.00	5,000.00
TOTAL	3,635.00	12,340.00	12,240.00
	ACTUAL 22-23	ESTIMATE 23-24	PROPOSED 24-25
ORDINANCE CONTROL			
OEO SALARY	1,652.48	1,320.00	1,500.00
SUPPLIES/POSTAGE	0.00	240.00	240.00

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TRAINING		0.00	500.00	500.00
LEGAL DEFENSE		0.00	400.00	400.00
ADVERTISING		0.00	100.00	100.00
MILEAGE		42.34	250.00	250.00
TOTAL		1,694.82	2,810.00	2,990.00
FIRE DEPARTMENT				
FIRE DEPARTMENT WAGES		14,692.51	23,500.00	19,304.00
SUPPLIES		2,768.00	1,200.00	1,200.00
OFFICE SUPPLY		66.00	125.00	250.00
PHYSICALS & FIT TESTING		0.00	0.00	0.00
FD GAS		1,403.71	1,200.00	1,300.00
RADIOS		0.00	500.00	2,000.00
NEW EQUIPMENT		1,572.06	0.00	3,000.00
NEW CLOTHING		1,888.60	500.00	6,000.00
NEW EQUIPMENT/GRANT EXP		0.00	2,200.00	5,000.00
OIL				50.00
ASSOCIATION DUES		230.00	100.00	150.00
TELEPHONE/INTERNET		807.40	920.00	900.00
MILEAGE		0.00	0.00	0.00
ADVERTISING		0.00	0.00	60.00
REGISTRATION/TRAINING		1,204.00	1,200.00	1,200.00
ELECTRIC		1,014.11	1,400.00	1,500.00
HEAT		2,697.95	2,200.00	2,300.00
REPAIR/MAINTAIN TRUCKS		7,666.17	3,500.00	2,500.00
REPAIR/MAINTAIN BUILDING		284.00	1,000.00	2,500.00
REPAIR/MAINTAIN EQUIPMENT		316.39	3,200.00	4,500.00
EQUIPMENT INSPECTION		0.00	1,700.00	2,500.00
SNOW REMOVAL		300.00	500.00	750.00
MOWING		1,515.00	600.00	750.00
F-30 SMOKE TRAINING HOUSE		0.00	650.00	750.00
EARMARKED CONTRIBUTIONS		0.00	0.00	0.00
TOTAL		38,425.90	46,195.00	58,464.00
ACTUAL 22-23 ESTIMATE 23-24 PROPOSED 24-25				
PLANNING COMMISSION				
ZONING ADMIN SALARY/PERMITS		77.98	440.00	440.00
PLANNING WAGES		695.75	715.00	2,736.00
BOARD OF APPEALS WAGES		0.00	121.00	121.00

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PUBLICATIONS	110.00	0.00	100.00
OFFICE SUPPLY	70.00	150.00	150.00
POSTAGE	0.00	50.00	50.00
PLAN/ZONE ATTORNEY	0.00	400.00	3,000.00
MILEAGE	0.00	100.00	100.00
LAND DIVISION/LABOR REIM	0.00	50.00	50.00
PER DIEM	0.00	0.00	100.00
REGISTRATION	0.00	0.00	300.00
ADVERTISING	70.40	300.00	300.00
TOTAL	1,024.13	2,326.00	7,447.00
STREET LIGHTS			
STREET & TRAFFIC LIGHTS	3,622.29	4,000.00	4,000.00
REPAIR TRAFFIC LIGHT	0.00	200.00	200.00
TOTAL	3,622.29	4,200.00	4,200.00
BRUCE PARK			
MOWING	1,200.00	1,100.00	1,100.00
B.P REPAIR/MAINT	239.98	400.00	400.00
TOTAL	1,439.98	1,500.00	1,500.00
BALL DIAMOND #1			
MOWING	1,080.00	1,500.00	2,000.00
REPAIR/MAINTAIN GROUNDS	0.00	200.00	200.00
BASKETBALL AREA	420.00	600.00	600.00
TOTAL	1,500.00	2,300.00	2,800.00
PAYROLL DEDUCTION			
MEDICARE MATCH	673.53	1,200.00	1,200.00
MEDICARE WITHHELD	-87.61		
PENSION MATCH	1,656.73	6,000.00	6,000.00
PENSION WITHHELD	-1,855.65		
FED TAX WITHHELD	503.12		
STATE TAX WITHHELD	-1,393.38		
STATE uia	922.13	0.00	0.00
TOTAL	418.87	7,200.00	7,200.00
LIQUOR CONTROL			
LIQUOR CONTROL WAGE	715.00	780.00	900.00
SUPPLIES	0.00	55.00	55.00
MEDICARE	-10.27	15.00	15.00
PENSION	-46.03	50.00	70.00
STATE WITHHOLDING	-6.12		
TOTAL	652.58	900.00	1,040.00

MIKADO TOWNSHIP CIVIC CENTER
2024-2025 PROPOSED BUDGET

	ACTUAL 21-22	ESTIMATE 22-23	PROPOSED 23-24
REVENUES			
TAX/SPECIAL VOTED	\$0.00	\$28,000.00	\$28,000.00
INTEREST	\$0.00	\$30.00	\$30.00
CD INTEREST	\$0.00	\$50.00	\$50.00
DELINQUENT TAX	\$0.00	\$4,100.00	\$4,100.00
OTHER/MISC.	\$0.00		
TOTAL	\$0.00	\$32,180.00	\$32,180.00
FUND BALANCES			
OPENING BALANCE	\$0.00	\$30,000.00	\$55,700.00
TOTAL	\$0.00	\$30,000.00	\$55,700.00
EXPENSES			
REPAIR/MAINTAIN EQUIPMENT	\$0.00	\$30,000.00	\$30,000.00
REPAIR/MAINTAIN BLDG	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$30,000.00	\$30,000.00
TOTAL REVENUES	\$0.00	\$32,180.00	\$32,180.00
OPENING BALANCE	\$0.00	\$30,000.00	\$55,700.00
SUB TOTALS	\$0.00	\$62,180.00	\$87,880.00
TOTAL EXPENDITURES	\$0.00	\$30,000.00	\$30,000.00
ENDING FUND BALANCE	\$0.00	\$32,180.00	\$57,880.00

MIKADO TOWNSHIP FIRE FUND
2024-2025 PROPOSED BUDGET

	ACTUAL 22-23	ESTIMATE 23-24	PROPOSED 24-25
REVENUES			
TAX/SPECIAL VOTED	\$32,412.64	\$28,000.00	\$28,000.00
INTEREST	\$123.26	\$30.00	\$30.00
CD INTEREST	\$32.55	\$50.00	\$50.00
DELINQUENT TAX	\$4,011.16	\$4,100.00	\$4,100.00
OTHER/MISC.			
TOTAL	\$36,579.61	\$32,180.00	\$32,180.00
FUND BALANCES			
OPENING BALANCE	\$66,742.00	\$90,000.00	\$112,200.00
FIRE FUND CD	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL	\$76,742.00	\$100,000.00	\$122,200.00
EXPENSES			
FIRE PROTECTION EQUIP	\$34,960.28	\$90,000.00	\$112,000.00
FIRE TRUCK PAYMENT	\$0.00	\$0.00	\$0.00
TOTAL	\$34,960.28	\$90,000.00	\$112,000.00
TOTAL REVENUES	\$36,579.61	\$32,180.00	\$32,180.00
OPENING BALANCE	\$66,742.00	\$90,000.00	\$112,200.00
FIRE FUND CD'S	\$10,000.00	\$10,000.00	\$10,000.00
SUB TOTALS	\$113,321.61	\$132,180.00	\$154,380.00
TOTAL EXPENDITURES	\$34,960.28	\$90,000.00	\$112,000.00
ENDING FUND BALANCE	\$78,361.33	\$42,180.00	\$42,380.00

MIKADO TOWNSHIP ROAD FUND
2024-2025 PROPOSED BUDGET

	ACTUAL22-23	ESTIMATE 23-24	PROPOSED 24-25
REVENUES			
TAX/SPECIAL VOTED	\$57,247.30	\$57,000.00	\$57,000.00
FED. FOREST/GAS&OIL ROYAL	\$5,208.89	\$5,000.00	\$5,000.00
INTEREST	119.56	\$100.00	\$100.00
DELINQUENT TAX	\$16,561.73	\$8,000.00	\$8,000.00
OTHER	\$179.24		
TOTAL	\$79,316.72	\$70,100.00	\$70,100.00
FUND BALANCES			
OPENING BALANCE	\$92,188.00	\$105,548.00	\$66,400.00
ROAD FUND CD	\$20,000.00	\$20,000.00	\$20,000.00
TOTAL	\$112,188.00	\$125,548.00	\$86,400.00
EXPENSES			
Other/Misc	181.47	0	0
ROAD REPAIRS	\$70,953.00	\$105,000.00	\$66,000.00
ROAD SIGNS	\$0.00	\$200.00	\$200.00
TOTAL	\$71,134.47	\$105,200.00	\$66,200.00
TOTAL REVENUES	\$79,316.72	\$70,100.00	\$70,100.00
OPENING BALANCE	\$153,000.00	\$105,548.00	\$66,400.00
ROAD FUND CD'S	\$20,000.00	\$20,000.00	\$20,000.00
SUB TOTALS	\$252,316.72	\$195,648.00	\$156,500.00
TOTAL EXPENDITURES	\$71,134.47	\$0.00	\$66,200.00
ENDING FUND BALANCE	\$181,182.25	\$90,448.00	\$90,300.00