

**HUDSON TOWNSHIP
CHARLEVOIX COUNTY**

2011 - 2012 ESTIMATED REVENUES

	2009-2010 Actual	2010-2011 Projected	2011-2012
CURRENT 1 MILL	45,530	39,279	38,042
ADMINISTRATION FEE (includes summer tax fee)	17,567	17,500	17,500
FIRE DEPARTMENT 1 MILL VOTED	40,590	39,279	38,042
FIRE DEPARTMENT DEBT FUND	42,080	41,533	39,395
STATE REVENUE SHARING	39,182	40,000	40,000
COMMERCIAL FOREST RESERVE	3,774	886	886
SWAMP TAX	470	470	470
EARNED INTEREST	1,449	500	500
LICENSE AND FEES (zoning & parcel splits)	515	200	500
TOWNSHIP RENTAL FEES	3,175	4,800	4,000
HUDSON TOWNSHIP ROAD FUND	107,520	48,863	50,000
MISCELLANEOUS OTHER (gas wells, etc)	36,518	7,140	2,000
TOTAL ESTIMATED REVENUES	\$338,370	\$240,450	\$231,335

**HUDSON TOWNSHIP
CHARLEVOIX COUNTY
PROPOSED BUDGET FOR 2011 - 2012**

	2009-2010 Actual	2010-2011 Projected	2011-2012
SUPERVISOR'S SALARY	4,700	4,750	4,750
ASSESSOR'S SALARY (@ \$8.00/parcel)	8,869	9,406	9,675
ASSESSOR'S SUPPLIES	1,484	1,600	1,600
CLERK'S SALARY	6,000	6,060	6,060
CLERK'S SUPPLIES	382	325	400
TREASURER'S SALARY (summer & winter)	5,000	5,050	5,000
TREASURER'S SUPPLIES	1,823	1,900	2,000
BOARD MEETING EXPENSES (Trustees)	1,850	1,818	1,818
PLANNING & ZONING:			
zoning	1,000.00		
planning	20,000.00		
lawyer	1,000.00		
	2,846	880	22,000
ELECTIONS	0	1,290	0
PARCEL DIVISION BOARD	0	0	200
BOARD OF REVIEW	490	495	595
PAYROLL TAXES & PENSION	2,859	3,200	3,200
ROADS	112,843	59,757	66,000
AMBULANCE	7,549	7,549	7,550
CEMETERY	4,630	545	2,500
PARK MAINTENANCE	1,282	1,435	1,700
TOWNSHIP HALL AND GROUNDS	25,348	25,000	25,000
FIRE DEPARTMENT:			
Labor	6,592.00		
Supplies	2,000.00		
Gas	1,000.00		
Upkeep	1,600.00		
Utilities	4,000.00		
Vehicle Maint	2,300.00		
Equip	6,500.00		
Training	2,500.00		
	17,790	24,110	26,492
TOWNSHIP FIRE DEPARTMENT LOAN PAYABLE	63,000	35,000	32,895
TOWNSHIP FIRE DEPARTMENT INTEREST EXPENSE	7,833	6,533	6,500
INSURANCE & BONDS:			
TWSP HALL & EMPL	5,000.00		
FIRE DEPARTMENT	11,000.00		
	16,173	15,722	16,000
WORKER'S COMP:			
FIRE DEPARTMENT	550.00		
TOWNSHIP EMP	530.00		
	1,057	1,078	1,080
FIREFIGHTER'S ACCIDENTAL INSURANCE	1,019	3,273	0
LEGAL-NON ZONING (TAX TRIBUNAL)	2,829	5,661	10,000
TOWNSHIP SPRING CLEAN-UP	7,445	7,625	6,000
AUDIT	0	2,600	0
OTHER-(CEILING/SECURITY CAMS) PAINT/FIRE BARN	9,710	10,200	25,000
 TOTAL PROPOSED EXPENSES	 \$314,809	 \$242,862	 \$274,015
 Net Revenues (Expenditures)	 \$23,561	 (\$2,412)	 (\$42,680)
 Beginning Fund Balance	 \$223,710	 \$247,271	 \$244,859
 Ending Fund Balance	 \$247,271	 \$244,859	 \$202,179

**HUDSON TOWNSHIP
2011 - 2012 ROAD FUND BUDGET**

\$	159,128.00	April 1, 2011 Beginning Balance
	200.00	Interest
	57,063.00	Current 2 Mill voted (Only levy 1.5 mill)
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\$	216,391.00	
	50,000.00	Less: Current Projects
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\$	166,391.00	Projected Balance 3/31/2012
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**HUDSON TOWNSHIP
2011 - 2012 FIRE DEBT BUDGET**

\$	42,883.00	April 1, 2011 Beginning Balance
	50.00	Interest
	38,042.00	Current 1 Mill voted
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\$	80,975.00	
	39,395.00	Less: Payments
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\$	41,580.00	Projected Balance 3/31/2012
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**PROPOSED BUDGET FOR 2011 - 2012
HUDSON TOWNSHIP FIRE DEPARTMENT**

EQUIPMENT	\$ 6,500.00
LIABILITY INSURANCE	\$ 11,000.00
LABOR	\$ 6,592.00
UTILITIES	\$ 4,000.00
SUPPLIES	\$ 2,000.00
GENERAL MAINTENANCE	\$ 1,600.00
VEHICLE MAINTENANCE - SERVICE CONTRACTS	\$ 2,300.00
TRAINING	\$ 2,500.00
GASOLINE	\$ 1,000.00
FIREFIGHTER'S ACCIDENTAL INSURANCE (3 YRS PREPAID)	\$ 0.00
WORKER'S COMP INSURANCE	\$ 550.00
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TOTAL FIRE DEPARTMENT BUDGET	\$ 38,042.00 =====
REVENUE OF 1 MILL VOTED FIRE PROTECTION	\$ 38,042.00