



Milton Township

32097 Bertrand St., Niles, MI 49120 Phone (269)684-7262 Fax (269)684-1742
Email: milton@miltontwp.org Website: www.miltontwp.org

Agenda for Milton Township Public Hearing on 2016-2017 Budget
Milton Township Hall - 32097 Bertrand St., Niles, MI
Tuesday, March 15th, 2016 6:30 P.M.

Call to Order/Pledge of Allegiance:

Supervisor Presentation of the Budget:

Anyone Wishing to Speak to the Board: (3 min/person)

Adjournment:



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2016-2017 Milton Township Proposed Budget		
	Last Year	Proposed
	Budget	Budget
	2015-2016	2016-2017
Starting Balance	\$2,347,276.15	\$567,342.04
Income		
Taxes		
Real Taxes	\$116,421.01	\$126,863.95
Delinquent Interest/Penalty	\$0.00	\$0.00
Summer Tax	\$4,500.00	\$4,100.00
Total Taxes	\$120,921.01	\$130,963.95
Licenses & Permits		
Franchise Fees	\$23,870.00	\$23,800.00
Building Permits	\$19,000.00	\$16,000.00
Electrical Permits	\$6,150.00	\$6,000.00
Mechanical Permits	\$5,500.00	\$5,000.00
Plumbing Permits	\$4,000.00	\$4,000.00
Total Licenses & Permits	\$58,520.00	\$54,800.00
State Grants		
State Shared Revenue	\$304,542.00	\$304,542.00
Metro Funds	\$2,700.00	\$2,700.00
Total State Grants	\$307,242.00	\$307,242.00
Charges for Services		
Conditional Use Application	\$500.00	\$500.00
FOIA Fees	\$20.00	\$20.00
Site Plan Review	\$500.00	\$500.00
Parcel Boundary Adjustment	\$500.00	\$500.00
Rezoning Request Application	\$500.00	\$500.00
Land Split/Division Fee	\$0.00	\$0.00
ZBA Hearings	\$500.00	\$500.00
Planning Commission SP Hearing	\$0.00	\$0.00
PTAF	\$33,915.83	\$33,915.83
Total for Charges for Services	\$36,435.83	\$36,435.83

Interest and Rents		
Interest Income	\$700.00	\$900.00
Rental – Smith Chapel	\$1,000.00	\$1,000.00
Old Township Hall Rental	\$7,200.00	\$0.00
Township Room Rentals	\$1,500.00	\$1,500.00
Total for Interest and Rents	\$10,400.00	\$3,400.00
Other Revenues		
Donations/Grants	\$5,000.00	\$1,000.00
Other Revenues	\$0.00	\$0.00
Reimbursement Bldg. Dept	\$0.00	\$0.00
SMCAS Annual Contract	\$1,250.00	\$1,250.00
Reimbursement – Elections	\$400.00	\$400.00
Reimbursement - Contractor Service	\$300.00	\$0.00
Reimbursement - From Fire Fund	\$130,025.40	\$155,249.34
Total Revenues	\$136,975.40	\$157,899.34
Total Income	\$670,494.24	\$690,741.12
Expenses		
Township Board		
Building Note Payment BLDG	\$128,344.28	\$128,344.28
Salary – Trustee	\$5,000.00	\$5,000.00
Salary – AA	\$32,976.00	\$33,480.00
Secretary – Wages	\$6,164.00	\$5,408.00
Accrued Wages	\$1,796.23	\$1,796.23
Ambulance Board Per Diem	\$300.00	\$300.00
NATS Rep Per Diem	\$240.00	\$240.00
FOIA Expense	\$20.00	\$20.00
Fire Board Per Diem	\$320.00	\$320.00
Office Expense	\$5,000.00	\$5,000.00
Postage Expense	\$3,000.00	\$3,000.00
Publications Exp.	\$2,250.00	\$3,000.00
Conferences	\$0.00	\$4,000.00
Trustee – Training	\$200.00	\$200.00
Admin – Training	\$200.00	\$200.00
Consultant – Board	\$1,950.00	\$0.00
MTA Dues	\$2,800.00	\$2,800.00
NATS Membership	\$1,800.00	\$2,000.00
Computer/Software	\$4,436.16	\$4,800.00
Loan to Fire Fund	\$130,025.40	\$155,249.34
Telephone	\$5,000.00	\$5,000.00
Internet	\$1,900.00	\$1,900.00
Committee Mileage	\$122.00	\$122.00
Admin/Sec. Mileage	\$100.00	\$100.00
Legal Notices	\$1,000.00	\$1,000.00

Township Board Continued		
Late Fees & Charges	\$0.00	\$0.00
Equipment / Furniture	\$5,530.00	\$5,000.00
Total Township Board	\$340,447.07	\$367,752.85
Supervisor		
Salary	\$14,500.00	\$14,500.00
Deputy Salary	\$552.00	\$624.00
Supervisor Training	\$0.00	\$200.00
Total Supervisor	\$15,052.00	\$15,324.00
Elections		
Wages Election Inspectors	\$4,000.00	\$4,000.00
Election - Supplies	\$500.00	\$1,500.00
Training	\$0.00	\$0.00
Mileage	\$0.00	\$0.00
Legal Notices	\$150.00	\$150.00
Forms	\$0.00	\$0.00
Election Machine Prog.	\$1,600.00	\$1,950.00
Election Machine Maintenance	\$335.60	\$0.00
Equipment, New	\$0.00	\$0.00
Elec Meal Reimbursement	\$150.00	\$400.00
Total Elections	\$6,735.60	\$8,000.00
Clerk		
Salary	\$19,500.00	\$19,500.00
Deputy Wages	\$1,100.00	\$1,300.00
Clerk Training	\$0.00	\$200.00
Computer Software	\$1,200.00	\$1,200.00
Mileage Reimbursement	\$0.00	\$0.00
Forms	\$250.00	\$250.00
Total Clerk	\$22,050.00	\$22,450.00
External Audits		
Audit	\$7,000.00	\$7,000.00
Total External Audits	\$7,000.00	\$7,000.00
Board of Review		
Wages	\$1,760.00	\$1,760.00
Publications	\$100.00	\$100.00
Training	\$552.50	\$552.50
Mileage	\$100.00	\$100.00
BOR March Food	\$120.00	\$300.00
Legal/Notices	\$100.00	\$120.00
Total Board of Review	\$2,732.50	\$2,932.50

Treasurer		
Salary	\$18,500.00	\$18,500.00
Deputy Wages	\$1,000.00	\$1,300.00
Bank Service Fees	\$50.00	\$50.00
Treasurer Training	\$250.00	\$200.00
Computer	\$100.00	\$50.00
Tax Roll	\$5,800.00	\$5,800.00
Mileage	\$250.00	\$150.00
Equipment - Treasurer	\$100.00	\$300.00
Total for Treasurer	\$26,050.00	\$26,350.00
Assessor		
Assessment Notice Expense	\$2,200.00	\$2,200.00
Assessor Training	\$1,500.00	\$1,000.00
BSA Software	\$2,000.00	\$2,000.00
Assessor Wages	\$25,000.00	\$25,392.00
Total for Assessor	\$30,700.00	\$30,592.00
Smith's Chapel		
Supplies	\$100.00	\$0.00
Electric	\$400.00	\$400.00
Propane	\$441.64	\$500.00
Maintenance - Building	\$500.00	\$2,000.00
Maintenance - Equipment	\$200.00	\$0.00
Rent Commission	\$200.00	\$200.00
Total for Smith Chapel	\$1,841.64	\$3,100.00
Township Hall		
TH Electric	\$8,400.00	\$4,500.00
TH Natural Gas	\$3,600.00	\$1,500.00
TH Security	\$1,900.00	\$1,200.00
TH Groundskeeper	\$9,600.00	\$9,744.00
TH Cleaning	\$500.00	\$500.00
TH Equipment Maintenance	\$1,000.00	\$1,000.00
TH Maintenance	\$1,000.00	\$1,000.00
Total Township Hall	\$26,000.00	\$19,444.00
Old Township Hall		
OTH - Rental Expenses	\$720.00	\$720.00
OTH - Electric	\$700.00	\$1,200.00
OTH - Heat	\$500.00	\$500.00
OTH - Cleaning	\$500.00	\$500.00
OTH - Maintenance	\$3,972.01	\$500.00
Total Old Township Hall	\$5,672.01	\$2,700.00

Rental Expenses		
Event Manager Pay	\$285.00	\$300.00
Supplies	\$500.00	\$500.00
Equipment	\$0.00	\$5,000.00
Rented Equip (Table/Chairs/etc.)	\$1,000.00	\$2,500.00
Total Rental Expenses	\$1,785.00	\$8,300.00
Weather Sirens		
Siren Maintenance	\$600.00	\$1,200.00
Siren New Construction	\$0.00	\$22,000.00
Siren Equipment	\$1,000.00	\$200.00
Total Weather Sirens	\$1,600.00	\$23,400.00
Attorney Costs		
Legal Fees	\$12,000.00	\$12,000.00
Total Attorney Costs	\$12,000.00	\$12,000.00
Inspectors		
Mechanical Labor	\$5,585.00	\$4,000.00
Electrical Labor	\$4,800.00	\$4,800.00
Building Labor	\$15,000.00	\$12,800.00
Building Wages	\$0.00	\$3,000.00
Plumbing Labor	\$1,760.00	\$3,200.00
Inspector Supplies	\$250.00	\$665.00
Training/Conferences	\$300.00	\$300.00
Total Inspectors	\$27,695.00	\$28,765.00
Roads		
Roads	\$10,650.00	\$99,775.68
Striping	\$3,290.00	\$2,550.78
Multi-use Path Project	\$25,750.00	\$34,000.00
Signage	\$0.00	\$800.00
Total Roads	\$39,690.00	\$137,126.46
Street Lights		
Street Lights	\$7,700.00	\$7,000.00
Street Light Installation	\$0.00	\$500.00
Total Street Lights	\$7,700.00	\$7,500.00
Spring Clean		
Spring Clean	\$2,111.10	\$2,500.00
Total Spring Clean	\$2,111.10	\$2,500.00
Planning Commission		
Wages	\$6,650.00	\$6,650.00

Planning Commission Continued		
Supplies	\$200.00	\$200.00
Conferences	\$500.00	\$500.00
Consultants	\$7,736.22	\$5,000.00
Legal	\$1,185.00	\$2,000.00
Mileage	\$0.00	\$0.00
Legal Notices Printing	\$400.00	\$200.00
Total for Planning Commission	\$16,671.22	\$14,550.00
ZBA		
Wages	\$800.00	\$800.00
Supplies	\$100.00	\$100.00
Legal	\$250.00	\$250.00
Mileage	\$100.00	\$100.00
Legal Notices	\$100.00	\$100.00
Total for ZBA	\$1,350.00	\$1,350.00
Zoning		
ZA Salary	\$15,576.00	\$17,400.00
ZA Training	\$500.00	\$500.00
ZA Legal	\$1,490.00	\$1,000.00
Mileage	\$300.00	\$300.00
Equipment	\$1,500.00	\$500.00
Total for Zoning	\$19,366.00	\$19,700.00
Park & Recreation		
Park - Maintenance	\$500.00	\$500.00
Porta Potty	\$540.00	\$1,000.00
Park - Improvements	\$0.00	\$12,000.00
Total for Park & Recreation	\$1,040.00	\$13,500.00
Other		
FICA - Match	\$819.02	\$0.00
Pension - Match	\$17,571.17	\$18,000.00
Medicare - Match	\$2,488.09	\$2,500.00
Pension - Fees	\$1,000.00	\$200.00
Payroll Expenses	\$1,000.00	\$1,200.00
Unemployment	\$1,000.00	\$0.00
Insurance	\$10,682.00	\$11,000.00
Brandywine Drain	\$663.78	\$0.00
Total Other	\$35,224.06	\$32,900.00
Total Expenses	\$650,513.20	\$807,236.81
Ending Fund Balance	\$567,342.04	\$450,846.35



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2016 Fee Schedule

	Fees
Land Division/Lot Line Adjustments	\$500 per application and first parcel plus \$100 for each additional parcel There are no Lot Line fees for combining 2 or more parcels into 1 parcel
Conditional/Special Use/Variance Application	\$500 per application, plus escrow deposit, if required, to cover any additional expenses
Rezoning Change Request	\$500 per application, plus escrow deposit, if required, to cover any additional expenses
Planning Commission Site Plan Review	\$250 per application, plus escrow deposit, if required, to cover any additional expenses
Condominium Application	\$500 per application, plus escrow deposit, if required, to cover any additional expenses
Planned Unit Development (PUD) Application	\$1000 per application, plus escrow deposit, if required, to cover any additional expenses
Conditional Use for Mining	\$5000 per application, plus escrow deposit, if required, to cover any additional expenses
Fee for Requesting a Special Meeting	\$1000 per application for expedited meeting
Zoning Plan Reviews	
Site Plan Review (New House)	\$200 per site plan
Site Plan Review (Addition/renovation/Zoning Review)	\$75 per site plan
Fence/Pool/Structure under Plan Review	\$25 per site plan
Building Permits	
Inspection Fees are determined by the State of Michigan's Bureau of Construction Codes Permit and Inspection Fee Schedule.	
Construction Board of Appeal Petition - \$350.00	
*** Double the cost of permit/reviews for any project starting without Permit/Zoning Site Plan/Review	
*** Minimum permit - \$25.00	
*** \$25.00 fine for not obtaining inspections at specified times	