



Milton Township

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Proposed 2018-2019 Budget

	Actual (As of 2/28)	Last Year Budget	Proposed Budget
	2017-2018	2017-2018	2018-2019
Starting Balance	\$624,661.00	\$624,661.00	\$553,198.69
Income			
Taxes			
Real Taxes Allocated	\$72,196.90	\$131,158.93	\$133,912.25
Delinquent Interest/Penalty	\$0.00	\$0.00	\$0.00
Summer Tax	\$4,801.20	\$4,110.00	\$4,800.00
Total Taxes	\$76,998.10	\$135,268.93	\$138,712.25
Licenses & Permits			
Comcast Franchise	\$34,416.63	\$24,900.00	\$26,000.00
Building Permits	\$16,491.00	\$14,000.00	\$14,000.00
Electrical Permits	\$8,979.00	\$5,000.00	\$7,000.00
Mechanical Permits	\$7,160.40	\$4,500.00	\$5,000.00
Plumbing Permits	\$3,919.20	\$3,200.00	\$3,200.00
Total Licenses & Permits	\$70,966.23	\$51,600.00	\$55,200.00
State Grants			
State Shared Revenue	\$268,236.00	\$302,204.00	\$307,643.00
Metro Funds	\$3,228.73	\$3,300.00	\$3,000.00
Total State Grants	\$271,464.73	\$305,504.00	\$310,643.00
Charges for Services			
Conditional Use Application	\$150.00	\$500.00	\$300.00
FOIA Fees	\$1.90	\$20.00	\$20.00
Site Plan Review	\$1,575.00	\$500.00	\$500.00
Parcel Boundary Adjustment	\$1,500.00	\$0.00	\$0.00
Rezoning Request Appl	\$1,475.00	\$0.00	\$0.00
Land Split/Division Fee	\$2,050.00	\$0.00	\$0.00
ZBA Hearings	\$500.00	\$500.00	\$500.00
PTAF	\$66,131.87	\$39,638.95	\$55,000.00
Total for Charges for Services	\$73,383.77	\$41,158.95	\$56,320.00

Interest and Rents			
Interest Income	\$1,488.48	\$1,000.00	\$600.00
Rental - Smith Chapel	\$750.00	\$1,000.00	\$1,000.00
Township Room Rentals	\$8,125.00	\$3,000.00	\$5,000.00
Table & Chair Rental	\$27.00	\$20.00	\$20.00
Total for Interest and Rents	\$10,390.48	\$5,020.00	\$6,620.00
Other Revenues			
Donations/Grants	\$3,450.00	\$3,450.00	\$15,000.00
Other Revenues	\$4,835.13	\$0.00	\$0.00
SMCAS Annual Contract	\$0.00	\$1,250.00	\$1,250.00
Reimbursement - Elections	\$3,485.78	\$900.00	\$5,000.00
Total Revenues	\$11,770.91	\$5,600.00	\$21,250.00
Total Income	\$514,974.22	\$544,151.88	\$588,745.25
Expenses			
Township Board			
Building Note Payment BLDG	\$128,344.28	\$128,344.28	\$128,344.28
Extra Building Note Payment	\$0.00	\$0.00	\$0.00
Salary - Trustee	\$5,041.52	\$5,500.00	\$5,500.00
Salary - AA	\$31,353.07	\$33,904.00	\$34,632.00
Secretary - Wages	\$5,476.25	\$5,408.00	\$6,240.00
Accrued Wages	\$0.00	\$1,769.23	\$741.00
Ambulance Board Per Diem	\$90.00	\$360.00	\$360.00
NATS Rep Per Diem	\$150.00	\$360.00	\$360.00
FOIA Exp	\$0.00	\$20.00	\$20.00
Fire Board Per Diem	\$330.00	\$720.00	\$720.00
Office Exp	\$1,999.72	\$4,000.00	\$3,000.00
Postage Expense	\$2,753.88	\$3,000.00	\$3,000.00
Publications Exp.	\$952.30	\$1,500.00	\$2,000.00
MTA Dues	\$2,975.34	\$3,000.00	\$3,100.00
NATS Membership	\$0.00	\$1,850.00	\$1,850.00
Computer/Software	\$2,428.35	\$4,200.00	\$4,200.00
Loan to Fire Fund	\$12,069.00	\$12,069.00	\$0.00
Telephone	\$5,497.72	\$6,000.00	\$6,000.00
Internet	\$2,159.60	\$3,620.00	\$3,620.00
Committee Mileage	\$34.88	\$100.00	\$100.00
Admin/Sec. Mileage	\$0.00	\$100.00	\$100.00
Legal Notices	\$415.92	\$800.00	\$800.00
Late Fees & Charges	\$0.00	\$0.00	\$0.00
Equipment / Furniture	\$237.99	\$1,000.00	\$500.00
Total Township Board	\$202,309.82	\$217,624.51	\$205,187.28

Supervisor			
Salary	\$14,437.50	\$15,750.00	\$15,750.00
Deputy Salary	\$0.00	\$312.00	\$312.00
Total Supervisor	\$14,437.50	\$16,062.00	\$16,062.00
Elections			
Wages Elect Inspec	\$837.00	\$837.00	\$4,200.00
Election – Supplies	\$95.29	\$400.00	\$2,000.00
Training	\$0.00	\$0.00	\$0.00
Legal Notices	\$0.00	\$100.00	\$200.00
Election Machine Prog.	\$425.00	\$500.00	\$800.00
Election Machine Maint	\$0.00	\$500.00	\$245.00
Equipment, New	\$0.00	\$0.00	\$0.00
Elec Meal Reimb	\$70.87	\$100.00	\$400.00
Total Elections	\$1,428.16	\$2,437.00	\$7,845.00
Clerk			
Salary	\$19,479.24	\$21,250.00	\$21,250.00
Deputy Wages	\$452.83	\$1,300.00	\$1,000.00
Clerk Training	\$0.00	\$200.00	\$200.00
Computer Software	\$1,034.00	\$1,034.00	\$1,300.00
Mileage Reimb.	\$0.00	\$0.00	\$0.00
Forms	\$82.33	\$250.00	\$250.00
Total Clerk	\$21,048.40	\$24,034.00	\$24,000.00
External Audits			
Audit	\$9,763.75	\$9,064.00	\$9,100.00
Consulting Services	\$150.00	\$0.00	\$0.00
Total External Audits	\$9,913.75	\$9,064.00	\$9,100.00
Board of Review			
Wages	\$660.00	\$1,980.00	\$1,980.00
Publications	\$0.00	\$100.00	\$100.00
Training	\$0.00	\$552.50	\$552.50
Mileage	\$0.00	\$75.00	\$75.00
BOR March Food	\$36.04	\$150.00	\$150.00
Legal/Notices	\$0.00	\$120.00	\$120.00
Total Board of Review	\$696.04	\$2,977.50	\$2,977.50
Treasurer			
Salary	\$18,333.26	\$20,000.00	\$20,000.00
Deputy Wages	\$705.25	\$800.00	\$1,000.00
Bank Service Fees	\$12.00	\$50.00	\$50.00
Treasurer Training	\$0.00	\$200.00	\$200.00
Computer	\$63.00	\$200.00	\$200.00
Tax Roll	\$5,829.97	\$5,830.00	\$6,200.00

Mileage	\$10.70	\$50.00	\$50.00
Equipment – Treasurer	\$0.00	\$300.00	\$300.00
Total for Treasurer	\$24,954.18	\$27,430.00	\$28,000.00
Assessor			
Assessment Notice Postage Expense	\$957.18	\$2,200.00	\$2,200.00
Assessor Training	\$0.00	\$500.00	\$500.00
BSA Software	\$1,652.00	\$2,000.00	\$600.00
Assessor Software	\$340.00	\$840.00	\$400.00
Assessor Wages	\$23,889.33	\$26,160.00	\$26,712.00
Assessor Legal Exp	\$500.00	\$8,000.00	\$0.00
Total for Assessor	\$27,338.51	\$39,700.00	\$30,412.00
Smith's Chapel			
Supplies	\$0.00	\$0.00	\$100.00
Electric	\$487.54	\$500.00	\$600.00
Propane	\$574.73	\$500.00	\$600.00
Maintenance – Building	\$521.56	\$700.00	\$500.00
Maintenance – Equipment	\$0.00	\$0.00	\$200.00
Mowing Services	\$120.00	\$1,000.00	\$1,000.00
Snow Removal Services	\$0.00	\$600.00	\$600.00
Rent Commission	\$80.00	\$200.00	\$400.00
Total for Smith Chapel	\$1,783.83	\$3,500.00	\$4,000.00
Township Hall			
TH Electric	\$4,110.16	\$5,000.00	\$5,000.00
TH Natural Gas	\$1,220.15	\$1,100.00	\$1,100.00
TH Security	\$911.79	\$1,250.00	\$1,250.00
TH Groundskeeper	\$524.00	\$524.00	\$0.00
Mowing Services	\$2,924.00	\$4,800.00	\$4,800.00
TH Cleaning	\$114.36	\$250.00	\$250.00
Snow Services	\$5,020.00	\$2,900.00	\$3,000.00
TH Equip. Maint.	\$764.30	\$800.00	\$800.00
TH Maintenance	\$9,051.04	\$16,370.00	\$5,000.00
TH Decorations	\$358.42	\$500.00	\$500.00
Total Township Hall	\$24,998.22	\$33,494.00	\$21,700.00
Old Township Hall			
OTH – Electric	\$925.24	\$441.90	\$500.00
OTH – Heat	\$286.38	\$279.62	\$400.00
OTH – Cleaning	\$0.00	\$0.00	\$100.00
OTH – Maintenance	\$400.00	\$500.00	\$500.00
Total Old Township Hall	\$1,611.62	\$1,221.52	\$1,500.00

Rental Expenses			
Event Manager Pay	\$2,861.53	\$2,950.00	\$3,000.00
Security Services	\$400.00	\$600.00	\$600.00
Supplies	\$377.20	\$500.00	\$500.00
Equipment	\$0.00	\$500.00	\$500.00
Rented Equipment (Table/Chairs/etc)	\$0.00	\$500.00	\$500.00
Total Rental Expenses	\$3,638.73	\$5,050.00	\$5,100.00
Weather Sirens			
Siren Maintenance	\$1,275.00	\$1,275.00	\$1,500.00
Siren Equipment	\$0.00	\$200.00	\$200.00
Siren Electricity	\$406.63	\$552.00	\$650.00
Siren New Construction	\$0.00	\$0.00	\$0.00
Total Weather Sirens	\$1,681.63	\$2,027.00	\$2,350.00
Attorney Costs			
Legal Fees	\$6,154.30	\$10,000.00	\$10,000.00
Total Attorney Costs	\$6,154.30	\$10,000.00	\$10,000.00
Inspectors			
Mechanical Labor	\$5,552.20	\$3,600.00	\$4,000.00
Electrical Labor	\$6,465.60	\$7,100.00	\$5,600.00
Building Wages	\$11,674.00	\$11,200.00	\$11,200.00
Building Maint. Wages	\$2,275.00	\$3,000.00	\$3,000.00
Plumbing Labor	\$2,677.20	\$2,560.00	\$2,560.00
Inspector Supplies	\$471.00	\$700.00	\$700.00
Training/Conferences	\$172.00	\$300.00	\$300.00
Total Inspectors	\$29,287.00	\$28,460.00	\$27,360.00
Roads			
Roads	\$0.00	\$0.00	\$64,860.96
Striping	\$2,969.80	\$2,969.80	\$3,300.00
Multi-use Path Construction	\$35,790.96	\$44,229.00	\$22,000.00
Multi-use Path Design	\$25,890.87	\$39,900.00	\$38,900.00
Multi-use Path Inspection	\$6,248.08	\$15,900.00	\$15,000.00
Signage	\$0.00	\$0.00	\$400.00
Total Roads	\$70,899.71	\$102,998.80	\$144,460.96
Street Lights			
Street Lights	\$8,412.11	\$8,500.00	\$9,600.00
Street Light Installation	\$0.00	\$0.00	\$0.00
Total Street Lights	\$8,412.11	\$8,500.00	\$9,600.00
Spring Clean			
Spring Clean	\$2,930.54	\$3,000.00	\$3,000.00
Total Trash Day	\$2,930.54	\$3,000.00	\$3,000.00

Planning Commission			
Wages	\$4,840.00	\$6,650.00	\$6,650.00
Supplies	\$0.00	\$200.00	\$200.00
Conferences	\$137.50	\$600.00	\$600.00
Consultants	\$2,780.00	\$4,000.00	\$4,000.00
Legal	\$878.44	\$1,000.00	\$1,000.00
Mileage	\$118.24	\$176.24	\$0.00
Legal Notices Printing	\$361.57	\$362.00	\$400.00
PC Open House	\$57.15	\$0.00	\$0.00
Total for Planning Commission	\$9,172.90	\$12,988.24	\$12,850.00
ZBA			
Wages	\$370.00	\$400.00	\$400.00
Supplies	\$0.00	\$100.00	\$100.00
Legal	\$0.00	\$100.00	\$100.00
Mileage	\$0.00	\$100.00	\$100.00
Legal Notices	\$0.00	\$100.00	\$100.00
Total for ZBA	\$370.00	\$800.00	\$800.00
Zoning			
ZA Salary	\$16,412.00	\$17,928.00	\$7,320.00
ZA Training	\$250.00	\$300.00	\$300.00
ZA Legal	\$100.00	\$500.00	\$500.00
Mileage	\$252.89	\$203.62	\$150.00
Equipment	\$0.00	\$250.00	\$200.00
Total for Zoning	\$17,014.89	\$19,181.62	\$8,470.00
Code Enforcement			
Code Enforcement Salary	\$0.00	\$0.00	\$10,992.00
Code Enforcement Backup Salary	\$0.00	\$0.00	\$600.00
Code Enforcement Legal	\$0.00	\$0.00	\$500.00
Mileage	\$0.00	\$0.00	\$150.00
Equipment	\$0.00	\$0.00	\$200.00
Total for Zoning	\$0.00	\$0.00	\$12,442.00
Park & Recreation			
Park – Maintenance	\$3,450.00	\$3,500.00	\$500.00
Portable John	\$1,365.00	\$1,339.00	\$1,365.00
Park – Improvements	\$0.00	\$1,900.00	\$30,000.00
Total for Park & Recreation	\$4,815.00	\$6,739.00	\$31,865.00

Other			
FICA – Match	\$360.04	\$800.00	\$800.00
Pension – Match	\$14,216.95	\$18,000.00	\$18,000.00
Medicare – Match	\$2,324.93	\$2,800.00	\$2,800.00
Pension – Fees	\$516.89	\$2,200.00	\$2,200.00
Payroll Expenses	\$31.01	\$200.00	\$200.00
Unemployment	\$0.00	\$0.00	\$0.00
Emp Deductions	\$1,303.72	\$1,600.00	\$0.00
Emp Medical	\$135.00	\$180.00	\$240.00
Insurance	\$11,245.00	\$11,245.00	\$12,000.00
Sheriff's Patrol	\$0.00	\$1,300.00	\$24,960.00
Total Other	\$30,133.54	\$38,325.00	\$61,200.00
Total Expenses	\$515,030.38	\$615,614.19	\$680,281.74
Ending Fund Balance	\$624,604.84	\$553,198.69	\$461,662.20
Net Income	-\$56.16	-\$71,462.31	-\$91,536.49
Total Income	\$514,974.22	\$544,151.88	\$588,745.25
Total Expenses	\$515,030.38	\$615,614.19	\$680,281.74