



Milton Township

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

Milton Township Proposed Budgets for 2017-2018

2017-2018 Milton Township Proposed Budget			
		Last Year	Proposed
	Actual (As of 2/27)	Budget	Budget
	2016-2017	2016-2017	2017-2018
Starting Balance	\$693,906.00	\$693,906.00	\$520,000.00
Income			
Taxes			
Real Taxes Allocated	\$49,892.01	\$126,863.95	\$131,157.93
Delinquent Interest/Penalty	\$178.29	\$0.00	\$0.00
Summer Tax	\$6,164.25	\$4,100.00	\$4,110.00
Total Taxes	\$56,234.55	\$130,963.95	\$135,267.93
Licenses & Permits			
Comcast Franchise	\$24,939.51	\$23,800.00	\$24,900.00
Building Permits	\$14,611.00	\$16,000.00	\$14,000.00
Electrical Permits	\$6,420.00	\$6,000.00	\$5,000.00
Mechanical Permits	\$6,155.00	\$5,000.00	\$4,500.00
Plumbing Permits	\$3,804.00	\$4,000.00	\$3,200.00
Total Licenses & Permits	\$55,929.51	\$54,800.00	\$51,600.00
State Grants			
State Shared Revenue	\$202,070.00	\$304,542.00	\$302,024.00
Metro Funds	\$3,319.04	\$2,700.00	\$3,300.00
Total State Grants	\$205,389.04	\$307,242.00	\$305,324.00
Charges for Services			
Conditional Use Application	\$0.00	\$500.00	\$500.00
FOIA Fees	\$0.00	\$20.00	\$20.00
Site Plan Review	\$1,800.00	\$500.00	\$500.00
Parcel Boundary Adjustment	\$400.00	\$500.00	\$0.00
Rezoning Request Appl	\$225.00	\$500.00	\$0.00
Land Split/Division Fee	\$500.00	\$0.00	\$0.00
ZBA Hearings	\$0.00	\$500.00	\$500.00
PTAF	\$29,643.41	\$33,915.83	\$39,638.95
Total for Charges for Services	\$32,568.41	\$36,435.83	\$41,158.95

Interest and Rents			
Interest Income	\$1,067.65	\$900.00	\$1,000.00
Rental - Smith Chapel	\$850.00	\$1,000.00	\$1,000.00
Township Room Rentals	\$6,120.61	\$1,500.00	\$3,000.00
Table & Chair Rental	\$20.00	\$0.00	\$20.00
Total for Interest and Rents	\$8,058.26	\$3,400.00	\$5,020.00
Other Revenues			
Donations/Grants	\$0.00	\$1,000.00	\$0.00
Other Revenues	\$335.47	\$0.00	\$0.00
SMCAS Annual Contract	\$1,250.00	\$1,250.00	\$1,250.00
Reimbursement - Bank Fees	\$2.53	\$0.00	\$0.00
Reimbursement - Elections	\$656.54	\$1,055.00	\$900.00
Employee Deductions	\$0.00	\$0.00	\$1,600.00
Reimb - Contractor Services	\$81.22	\$0.00	\$0.00
Reimb - From Fire Fund	\$0.00	\$155,249.34	\$0.00
Total Revenues	\$2,325.76	\$158,554.34	\$3,750.00
Total Income	\$360,505.53	\$691,396.12	\$542,120.89
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	\$4,375.14	\$5,000.00	\$5,500.00
Salary - AA	\$28,979.21	\$33,480.00	\$33,904.00
Secretary - Wages	\$5,133.92	\$5,408.00	\$5,408.00
Accrued Wages	\$0.00	\$1,769.23	\$1,769.23
Ambulance Board Per Diem	\$300.00	\$300.00	\$360.00
NATS Rep Per Diem	\$50.00	\$240.00	\$360.00
FOIA Exp	\$0.00	\$20.00	\$20.00
Fire Board Per Diem	\$210.00	\$320.00	\$720.00
Office Exp	\$4,719.49	\$5,000.00	\$4,000.00
Postage Expense	\$2,782.15	\$3,000.00	\$3,000.00
Publications Exp.	\$1,592.63	\$3,000.00	\$1,500.00
Conferences	\$80.50	\$4,000.00	\$0.00
Trustee - Training	\$0.00	\$200.00	\$0.00
Admin - Training	\$0.00	\$200.00	\$0.00
MTA Dues	\$2,920.33	\$2,921.00	\$3,000.00
NATS Membership	\$1,795.00	\$2,000.00	\$1,850.00
Computer/Software	\$5,232.40	\$5,300.00	\$4,200.00
Loan to Fire Fund	\$9,700.00	\$155,249.34	\$0.00
Telephone	\$4,993.46	\$5,000.00	\$6,000.00
Internet	\$3,347.69	\$3,620.00	\$3,620.00
Committee Mileage	\$0.00	\$122.00	\$100.00

Admin/Sec. Mileage	\$0.00	\$100.00	\$100.00
Legal Notices	\$678.87	\$1,000.00	\$800.00
Late Fees & Charges	\$0.00	\$0.00	\$0.00
Equipment / Furniture	\$3,087.36	\$5,000.00	\$1,000.00
Edwardsburg Fire Protection		\$16,449.70	\$0.00
Total Township Board	\$208,322.43	\$387,043.55	\$205,555.51
Supervisor			
Salary	\$12,687.57	\$14,500.00	\$15,750.00
Deputy Salary	\$30.00	\$624.00	\$312.00
Supervisor Training	\$0.00	\$200.00	\$0.00
Total Supervisor	\$12,717.57	\$15,324.00	\$16,062.00
Elections			
Wages Elect Inspec	\$4,133.13	\$4,135.00	\$715.00
Election - Supplies	\$1,818.26	\$2,020.00	\$400.00
Training	\$0.00	\$0.00	\$0.00
Legal Notices	\$167.53	\$170.00	\$100.00
Election Machine Prog.	\$777.33	\$1,950.00	\$500.00
Election Machine Maint	\$245.00	\$1,255.00	\$500.00
Equipment, New	\$0.00	\$0.00	\$0.00
Elec Meal Reimb	\$386.37	\$400.00	\$100.00
Total Elections	\$7,527.62	\$9,930.00	\$2,315.00
Clerk			
Salary	\$17,062.50	\$19,500.00	\$21,250.00
Deputy Wages	\$567.67	\$1,300.00	\$1,300.00
Clerk Training	\$0.00	\$200.00	\$200.00
Computer Software	\$380.10	\$1,200.00	\$1,000.00
Mileage Reimb.	\$0.00	\$0.00	\$0.00
Forms	\$171.98	\$250.00	\$250.00
Total Clerk	\$18,182.25	\$22,450.00	\$24,000.00
External Audits			
Audit	\$7,625.00	\$7,155.00	\$7,000.00
Total External Audits	\$7,625.00	\$7,155.00	\$7,000.00
Board of Review			
Wages	\$880.00	\$1,980.00	\$1,980.00
Publications	\$0.00	\$100.00	\$100.00
Training	\$562.50	\$562.50	\$552.50
Tax Appeal Workshop	\$225.00	\$225.00	\$0.00
Mileage	\$0.00	\$100.00	\$75.00
BOR March Food	\$0.00	\$300.00	\$150.00
Legal/Notices	\$0.00	\$120.00	\$120.00
Total Board of Review	\$1,667.50	\$3,387.50	\$2,977.50

Treasurer			
Salary	\$16,187.43	\$18,500.00	\$20,000.00
Deputy Wages	\$162.50	\$1,300.00	\$800.00
Bank Service Fees	\$0.00	\$50.00	\$50.00
Treasurer Training	\$0.00	\$200.00	\$200.00
Computer	\$63.00	\$63.00	\$200.00
Tax Roll	\$5,614.47	\$5,800.00	\$5,800.00
Mileage	\$81.20	\$150.00	\$50.00
Equipment - Treasurer	\$414.15	\$415.00	\$300.00
Out of Balance	-\$0.35	\$0.00	\$0.00
Total for Treasurer	\$22,522.40	\$26,478.00	\$27,400.00
Assessor			
Assessment Notice Expense	\$1,847.86	\$2,200.00	\$2,200.00
Assessor Training	\$1,000.00	\$1,000.00	\$500.00
BSA Software	\$1,968.00	\$2,650.00	\$2,000.00
Assessor Wages	\$22,916.74	\$25,392.00	\$26,160.00
Total for Assessor	\$27,732.60	\$31,242.00	\$30,860.00
Smith's Chapel			
Supplies	\$0.00	\$100.00	\$0.00
Electric	\$389.70	\$400.00	\$500.00
Propane	\$441.46	\$441.64	\$500.00
Maintenance - Building	\$2,820.00	\$2,820.00	\$500.00
Mowing Services	\$0.00	\$0.00	\$1,000.00
Snow Removal Services	\$0.00	\$0.00	\$600.00
Rent Commission	\$140.00	\$200.00	\$200.00
Total for Smith Chapel	\$3,791.16	\$3,961.64	\$3,300.00
Township Hall			
TH Electric	\$4,214.85	\$4,500.00	\$5,000.00
TH Natural Gas	\$1,002.63	\$1,500.00	\$1,100.00
TH Security	\$1,026.42	\$1,200.00	\$1,250.00
TH Groundskeeper	\$11,192.53	\$9,744.00	\$0.00
Snow Services	\$0.00	\$0.00	\$2,900.00
Mowing Services	\$0.00	\$0.00	\$4,800.00
TH Cleaning Supplies	\$18.57	\$500.00	\$250.00
TH Equip. Maint.	\$724.95	\$1,000.00	\$800.00
TH Decorations	\$0.00	\$0.00	\$500.00
TH Maintenance	\$8,933.19	\$11,750.00	\$2,500.00
Total Township Hall	\$27,113.14	\$30,194.00	\$19,100.00
Old Township Hall			
OTH - Rental Expenses	\$0.00	\$720.00	\$0.00
OTH - Electric	\$1,143.76	\$1,200.00	\$0.00

OTH - Heat	\$81.21	\$500.00	\$0.00
OTH - Cleaning	\$0.00	\$500.00	\$0.00
OTH - Maintenance	\$0.00	\$500.00	\$500.00
Total Old Township Hall	\$1,224.97	\$2,700.00	\$500.00
Rental Expenses			
Event Manager Pay	\$1,092.00	\$2,000.00	\$1,500.00
Supplies	\$10.09	\$500.00	\$500.00
Equipment	\$0.00	\$5,000.00	\$500.00
Rented Equipment (Table/Chairs/etc)	\$0.00	\$2,500.00	\$500.00
Total Rental Expenses	\$1,102.09	\$10,000.00	\$3,000.00
Weather Sirens			
Siren Maintenance	\$0.00	\$1,200.00	\$1,200.00
Siren Equipment	\$0.00	\$200.00	\$200.00
Siren Electricity	\$151.10	\$552.00	\$552.00
Siren New Construction	\$24,975.00	\$24,975.00	\$0.00
Total Weather Sirens	\$25,126.10	\$26,927.00	\$1,952.00
Attorney Costs			
Legal Fees	\$18,592.61	\$20,000.00	\$10,000.00
Total Attorney Costs	\$18,592.61	\$20,000.00	\$10,000.00
Inspectors			
Mechanical Labor	\$5,096.00	\$4,000.00	\$3,600.00
Electrical Labor	\$5,945.20	\$4,800.00	\$4,000.00
Building Wages	\$13,729.60	\$12,800.00	\$11,200.00
Building Maint. Wages	\$2,625.00	\$3,000.00	\$3,000.00
Plumbing Labor	\$2,355.20	\$3,200.00	\$2,560.00
Inspector Supplies	\$691.90	\$691.90	\$700.00
Training/Conferences	\$0.00	\$300.00	\$300.00
Total Inspectors	\$30,442.90	\$28,791.90	\$25,360.00
Roads			
Roads	\$131,153.89	\$131,159.89	\$0.00
Striping	\$1,793.32	\$1,793.32	\$2,969.80
Multi-use Path Construction	\$0.00	\$33,200.00	\$44,229.00
Multi-use Path Design	\$0.00	\$0.00	\$38,900.00
Multi-use Path Inspection	\$0.00	\$0.00	\$15,900.00
Signage	\$0.00	\$800.00	\$0.00
Total Roads	\$132,947.21	\$166,953.21	\$101,998.80
Street Lights			
Street Lights	\$7,618.09	\$7,000.00	\$8,500.00
Street Light Installation	\$0.00	\$500.00	\$0.00
Total Street Lights	\$7,618.09	\$7,500.00	\$8,500.00

Spring Clean			
Spring Clean	\$2,041.13	\$2,500.00	\$3,000.00
Total Trash Day	\$2,041.13	\$2,500.00	\$3,000.00
Planning Commission			
Wages	\$5,020.00	\$6,650.00	\$6,650.00
Supplies	\$0.00	\$200.00	\$200.00
Conferences	\$0.00	\$500.00	\$600.00
Consultants	\$2,360.77	\$5,000.00	\$4,000.00
Legal	\$490.00	\$2,000.00	\$1,000.00
Mileage	\$0.00	\$0.00	\$0.00
Legal Notices Printing	\$53.45	\$200.00	\$200.00
Total for Planning Commission	\$7,924.22	\$14,550.00	\$12,650.00
ZBA			
Wages	\$0.00	\$800.00	\$400.00
Supplies	\$0.00	\$100.00	\$100.00
Legal	\$0.00	\$250.00	\$100.00
Mileage	\$39.72	\$100.00	\$100.00
Legal Notices	\$0.00	\$100.00	\$100.00
Total for ZBA	\$39.72	\$1,350.00	\$800.00
Zoning			
ZA Salary	\$15,225.00	\$17,400.00	\$17,928.00
ZA Training	\$0.00	\$500.00	\$300.00
ZA Legal	\$410.00	\$1,000.00	\$500.00
Mileage	\$82.75	\$300.00	\$200.00
Equipment	\$0.00	\$500.00	\$250.00
Total for Zoning	\$15,717.75	\$19,700.00	\$19,178.00
Park & Recreation			
Park - Maintenance	\$490.00	\$500.00	\$500.00
Porta Potty	\$1,338.75	\$1,339.00	\$1,338.75
Park - Improvements	\$584.57	\$12,000.00	\$500.00
Total for Park & Recreation	\$2,413.32	\$13,839.00	\$2,338.75
Other			
FICA - Match	\$550.26	\$600.00	\$800.00
Pension - Match	\$14,902.05	\$18,000.00	\$18,000.00
Medicare - Match	\$2,370.01	\$2,500.00	\$2,800.00
Pension - Fees	\$1,719.51	\$1,950.00	\$2,200.00
Payroll Expenses	\$200.00	\$200.00	\$200.00
Unemployment	\$0.00	\$0.00	\$0.00
Employee Deductions	\$176.32	\$600.00	\$1,600.00
Insurance	\$10,806.03	\$11,000.00	\$10,700.00

Sheriff's Patrol	\$1,349.51	\$4,200.00	\$500.00
SAD Notices	\$3,280.81	\$4,055.57	\$0.00
Total Other	\$35,354.50	\$43,105.57	\$36,800.00
Total Expenses	\$617,746.28	\$895,082.37	\$564,647.56
Ending Fund Balance	\$436,665.25	\$490,219.75	\$497,473.33

2017-2018 - Niles Fire District			
		Last Year	Proposed
	Actual (As of 2/27)	Budget	Budget
	2016-2017	2016-2017	2017-2018
Starting Balance	\$0.00	\$0.00	\$0.00
Income			
Niles SAD	\$0.00	\$73,016.11	\$76,009.34
Township Contribution	\$0.00	\$0.00	\$0.00
Total Taxes	\$0.00	\$73,016.11	\$76,009.34
Total Income	\$0.00	\$73,016.11	\$76,009.34
Expenses			
Fire Expenses			
Niles Township Fire Contract	\$0.00	\$73,016.11	\$76,009.34
Total Expenses	\$0.00	\$73,016.11	\$76,009.34
Ending Fund Balance	\$0.00	\$0.00	\$0.00

2017-2018 - Edwardsburg Fire District			
		Last Year	Proposed
	Actual (As of 2/27)	Budget	Budget
	2016-2017	2016-2017	2017-2018
Starting Balance	\$0.00	\$0.00	\$0.00
Income			
Edwardsburg SAD	\$0.00	\$55,174.08	\$56,238.62
Township Contribution	\$0.00	\$16,449.70	\$0.00
Total Taxes	\$0.00	\$71,623.78	\$56,238.62
Total Income	\$0.00	\$71,623.78	\$56,238.62
Expenses			
Fire Expenses			
Edwardsburg Fire Department	\$0.00	\$71,623.78	\$56,238.62
Total Expenses	\$0.00	\$71,623.78	\$56,238.62
Ending Fund Balance	\$0.00	\$0.00	\$0.00

2017-2018 - Ambulance District			
		Last Year	Proposed
	Actual (As of 2/27)	Budget	Budget
	2016-2017	2016-2017	2017-2018
Starting Balance	\$0.00	\$0.00	\$0.00
Income			
Ambulance SAD	\$24,700.00	\$24,440.00	\$24,700.00
Township Contribution	\$0.00	\$0.00	\$0.00
Total Taxes	\$24,700.00	\$24,440.00	\$24,700.00
Total Income	\$24,700.00	\$24,440.00	\$24,700.00
Expenses			
Ambulance Expenses			
SMCAS Contract	\$24,700.00	\$24,700.00	\$24,700.00
Total Expenses	\$24,700.00	\$24,700.00	\$24,700.00
Ending Fund Balance	\$0.00	-\$260.00	\$0.00