

2006-07 Proposed

EXPENSE

REVENUE

Assessor/Mileage	14,500.00
Twp. Bd./Wages	30,000.00
Trustees/extra meetings	2,100.00
BOR/Mileage	2,000.00
Pension	<u>3,500.00</u>
	\$52,100.00
Insurances	25,000.00
Twp. Bd. Expense	8,000.00
Employee Taxes	12,400.00
Worker's Compo	<u>2,800.00</u>
	\$48,200.00
Assessing Expense	3,500.00
Tax Preparation	10,500.00
Professional Fees	<u>2,000.00</u>
	\$16,000.00
Hubbell Comm. Bldg	9,000.00
Boojack Fire Hall	8,000.00
Jacobsville Comm. Bldg	500.00
Pt. Mills Bldg.	300.00
Pole Bldg	3,000.00
Senior Bldg	<u>200.00</u>
	\$21,000.00
HVFD	7,500.00
TLFWA	1,250.00
BTJKVFD	8,250.00
Pt. Mills Fire Proto	<u>3,500.00</u>
	\$20,500.00
Elections	6,750.00
Dept. of Public Works	10,000.00
Street Lights	14,000.00
Streets/Sewers	3,000.00
Parks/Recreation	2,000.00
White City Boat Launch	5,000.00
Wages/DPW	18,500.00
Constable/Mileage	<u>1,060.00</u>
	\$60,310.00
Building Fund	2,750.00
N. Grosse Pte. Shores	7,000.00
Copier/Phone/Scanner	1,000.00
Reassess/Tax Map	8,000.00
DPW Pick-up Truck	<u>5,000.00</u>
	\$23,750.00
Total Expense	\$241,860.00

<u>STATE REVENUE DISTRIBUTIONS</u>	
Revenue sharing	125,650.00
PILT/CFR	3,200.00
Metro Act	2,100.00
Liquor fees	<u>1,060.00</u>
	\$132,010.00
<u>TOWNSHIP REVENUE</u>	
Current taxes	70,000.00
Adm. Fee	21,000.00
Delinquent PP & Real	6,500.00
Interest & penalties	<u>1,400.00</u>
	\$98,900.00
<u>CHARGES FOR SERVICES</u>	
Land Division Fee	1,000.00
School Tax Collection Fee	7,300.00
L.L. Village/1st Responder Agrmnt...	750.00
LLH School/1 st Resp. Agrmnt.	<u>250.00</u>
	\$9,300.00
<u>INTEREST & RENTS</u>	
Franchise fee	450.00
Interest	<u>1,200.00</u>
	\$1,650.00
Total Revenue	\$241,860.00
REVENUE	\$241,860.00
EXPENSE	<u>\$241,860.00</u>
Balance	\$0.00

BUDGET NOTES

1) Proposed budget includes the following increases:

Larry St. Peter - 4% raise = \$624/yr.

Board of Review - \$100/full-day session - \$50/half-day session.
Currently \$75/full-day and 37.50/half-day.

Election workers - \$8.50/hr. for poll workers and \$9.00/hr. for chairperson.
Currently \$7.00/hr for workers and \$7.50/hr for chairperson.

Trustees - Reinstate pay for extra meetings at rate of Y2 monthly meeting rate.
\$41.00 per extra meeting.

Supervisor/Treasurer/Clerk - No pay increase.

Deputy Treasurer/Clerk - \$9.00/hour, currently \$7.50/hr.

Assessor - 4% increase = \$500/year.

2) \$8,000 is shown for reassessment. I propose that we set aside funds each year and begin a reassessment of the township as soon as it is feasible. Per our discussions, when the TL Senior Center sells, the bulk of those proceeds will go into the reassessment fund. Also, I am identifying other township properties which may be marketable. I propose that we earmark funds from any such sale for this reassessment fund.

3) Office equipment upgrades are badly needed. Money is in the budget for a copier, scanner and new phone system with an additional line.

4) North Grosse Pte. Shores funds will go to payoff our share of the bonds on 5-1-07. Need a total of about \$35,000. Currently have approx. \$22,000 in the Designated Savings Acct. for this purpose.

5) The DPW pick-up truck is "tired iron". \$5,000 is in the budget for a new one. Larry and I are looking for a replacement which we can finance over 3 years.

6) This budget establishes a Building Fund. An important step as we move forward to deal with building issues.

Millage Rates - The millage rates levied under this budget are as follows:

Allocated millage for operating: 1.1879 mills.

Voted Hubbell fire millage: 1.9758 mills.

Voted Bootjack fire millage: 0.8966 mills.

Voted Pt. Mills fire millage: 0.5100 mills.