



**Wexford Joint Planning Commission**

c/o Cherry Grove Township  
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Cadillac, Michigan 49601

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January 22, 2024

**NOTES for DRAFT BUDGET**

- **Permit Fee / Revenue [Includes MDARD RR Grant] of \$25,000**
- **705.0** Projects additional meetings / workshops
- **727.0** Anticipates RR Grant Misc. Supplies
- **801.01** Projects anticipated increase in Audit Expense
- **827.0** Proposed additional staff time / compliance efforts ZA<sup>1</sup>
- **801.0** Postpone iWorq cloud-based permitting
- **827.03** Anticipates additional legal work / MDARD RR Grant
- **827.04** Anticipates additional planning / MDARD RR Grant
- **827.02** Proposes hourly increase for Asst. ZA<sup>2</sup>
- **MDARD** Shown as individual expense per auditor
- **900.0** Anticipates additional MDARD RR Grant publications
- **960** Projects Group Training

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<sup>1</sup> Staff would propose to add (flexible) hours per month commencing on July 1<sup>st</sup>, 2024 (possibly April 1<sup>st</sup>, 2024) with a negotiated salary increase commensurate with the required activity

<sup>2</sup> Proposed wage increase from \$14.00 to \$16.00 per hour for Assistant Zoning Administrator



WEXFORD JOINT PLANNING COMMISSION BUDGET										
Fiscal Year July 1 to June 31 of the following year		Year:	2016-2017							
This copy printed:		January 19, 2024								
REVENUES										
Estimated Balance of Enterprise fund, June 31 previous budget year:										
Estimated Income to Enterprise fund for previous budget year:										
Percent for fund balance:	20%	\$	-							
Additional withheld for fund balance:		\$	-							
Percent for legal fund:	20%	\$	-							
Additional withheld for legal fund:		\$	-							
Amount transferred to Joint Planning Operating Fund		\$	-							
Estimated Balance of Enterprise fund , start of this fiscal year:		\$	-							
Total buget for fiscal year		\$	50,000.00							
Minus amount transferred from Enterprise fund		\$	-							
Minus (plus) any balance (debt) in the operating fund on June 31:		\$	-							
Total part of budget from participating municipalities		\$50,000.00		10						
Municipality	Enter Data from Wexford Equalization Department: Taxable Value (TV)	Enter Data from Wexford Equalization Depatment: 2016 Number of parcels	SEV in participating municipality	Number of parcels in participating municipality	20% equal share	40% proport- ionate Taxable Value (TV)	40% proport- ionate number of parcels	TOTAL to be paid by each participating municipality		
Antioch	\$27,087,590	805	Antioch	805	\$1,000.00	\$1,251.06	\$1,479.78	\$3,730.84		
Boon	\$20,255,450	796	Boon	662	\$1,000.00	\$853.08	\$1,216.91	\$3,070.00		
Cedar Creek	\$40,066,129	1,269	Cherry Grove	1997	\$1,000.00	\$5,501.02	\$3,670.96	\$10,171.98		
Cherry Grove	\$117,284,207	2,000	Greenwood	0	\$0.00	\$0.00	\$0.00	\$0.00		
Clam Lake	\$84,902,583	1,871	Hanover	933	\$1,000.00	\$1,074.58	\$1,715.07	\$3,789.65		
Colfax	\$26,715,936	791	Liberty	719	\$1,000.00	\$1,154.39	\$1,321.69	\$3,476.08		
Greenwood	\$24,640,796	626	Selma	1847	\$1,000.00	\$4,171.49	\$3,395.22	\$8,566.71		
Hanover	\$36,146,402	1,497	Slagle	751	\$1,000.00	\$981.56	\$1,380.51	\$3,362.07		
Haring Charter	\$122,299,423	2,591	South Branch	779	\$1,000.00	\$1,313.36	\$1,431.99	\$3,745.35		
Henderson	\$6,893,029	299	Springville	1323	\$1,000.00	\$1,713.99	\$2,431.99	\$5,145.98		
Liberty	\$24,612,134	750	Wexford	1064	\$1,000.00	\$1,985.46	\$1,955.88	\$4,941.34		
Selma	\$88,937,993	1,835								
Slagle	\$21,470,021	786								
South Branch	\$28,001,495	775								
Springville	\$42,724,235	1,647								
Wexford	\$42,330,913	1,054								
Harrietta (within Slagle)	\$542,840	23								
Harrietta (within Boon)	\$2,067,312	132								
Mesick (within Springville)	\$6,181,149	317								
Mesick (within Antioch)	\$414,531	6								
Buckley (within Hanover)	\$13,235,920	519								
Cadillac City	\$262,703,500									
Manton City	\$16,228,200									
SUM:	\$1,055,741,788	\$20,389		\$426,408,688	10880	\$20,000	\$20,000	\$50,000		





BUDGET WORK SHEET										
This copy printed:		January 19, 2024			estimated					
Budget Line	2017-2018 Budget for three fiscal years prior to this fiscal year	2018-2019 fiscal years prior to this fiscal year	2019-2020 Budget for one fiscal year prior to this fiscal year	2020-2021 Budget for this fiscal year	Thru DEC '21	2021-2022 Proposed Budget for coming fiscal year	2022-2023 Proposed Budget	2023-2024 Proposed Budget	2024-2025 Proposed Budget	
<b>Budgeted Participating Municipality Share</b>							50,000.00	\$50,000.00	\$50,000.00	
<b>Budgeted Permit Fee Revenue + RR GRANT</b>							18,900.00	\$15,000.00	\$42,500.00	
<b>Total Budgeted Revenue</b>							68,900.00	\$65,000.00	\$67,500.00	
705.0 Reg. Meetings Per Diem	\$ 3,400.00	\$ 6,500.00	\$ 6,500.00	\$ 4,620.00	\$ 1,190.00	\$ 4,620.00	3,500.00	\$ 3,600.00	\$9,000.00	
705.1 Spcl. Meetings Per Diem	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	
727.0 Office Supplies / Postage	\$ 1,800.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 158.00	\$ 2,000.00	3,000.00	\$ 2,000.00	\$3,000.00	
727.01 Admin. Fiduciary-Cherry Grove Twp.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,250.00	\$ 2,500.00	2,500.00	\$ 2,000.00	\$2,000.00	
000-800 <b>BANK FEES</b>	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	50.00	\$ -	-	
801.01 Audit - Baird Cotter Bishop	\$ 800.00	\$ 3,000.00	\$ 2,500.00	\$ 2,650.00	\$ 2,840.00	\$ 2,750.00	3,000.00	\$ 3,100.00	\$3,750.00	
827.0 Zone Admin - Contract	\$ 6,240.00	\$ 13,500.00	\$ 18,550.00	\$ 15,975.00	\$ 6,877.50	\$ 15,975.00	15,975.00	\$ 16,975.00	\$22,500.00	
827.01 WJPC_Recording Secretary	\$ 800.00	\$ 600.00	\$ 700.00	\$ 800.00	\$ 350.00	\$ 1,000.00	1,000.00	\$ 1,200.00	\$1,200.00	
801.0 Internet / Web / Office	\$ -	\$ 500.00	\$ 775.00	\$ 775.00	\$ -	\$ 1,250.00	1,250.00	\$ 7,000.00	\$3,000.00	
827.03 WJPC - Attorney - Legal	\$ 13,000.00	\$ 5,500.00	\$ 7,500.00	\$ 7,500.00	\$ 2,160.00	\$ 10,000.00	9,000.00	\$ 7,000.00	\$10,000.00	
827.04 WJPC - Planning Consultant	\$ 10,000.00	\$ 9,000.00	\$ 22,500.00	\$ 12,500.00	\$ -	\$ 10,000.00	10,000.00	\$ 5,000.00	\$10,000.00	
827.02 Asst. ZA	\$ -	\$ 9,000.00	\$ 10,000.00	\$ 9,950.00	\$ 2,990.00	\$ 9,950.00	9,950.00	\$ 10,550.00	\$11,000.00	
860.0 Mileage - Regular Meetings	\$ 2,000.00	\$ 4,625.00	\$ 4,625.00	\$ 4,625.00	\$ 870.00	\$ 4,100.00	3,900.00	\$ 3,500.00	\$3,500.00	
									\$0.00	
<b>MDARD RURAL READINESS GRANT</b>									\$25,000.00	
									\$0.00	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	\$0.00	
900.0 Publishing	\$ 700.00	\$ 775.00	\$ 3,000.00	\$ 2,000.00	\$ 1,366.00	\$ 2,000.00	2,000.00	\$ 1,000.00	\$5,000.00	
910.0 Insurance	\$ 3,385.00	\$ 2,600.00	\$ 2,800.00	\$ 2,750.00	\$ 2,941.00	\$ 3,100.00	2,750.00	\$ 3,500.00	\$3,600.00	
940.01 Rent - Cherry Grove Twp.	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00	\$ 2,400.00	\$ 1,200.00	\$ 2,400.00	2,400.00	\$ 2,400.00	\$2,400.00	
958.0 Dues - memberships	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ -	\$ 650.00	650.00	\$ -	-	
960.0 Training - Conference - Education	\$ 850.00	\$ 1,000.00	\$ 2,250.00	\$ 2,250.00	\$ 3,000.00	\$ 3,000.00	4,000.00	\$ 3,775.00	\$4,000.00	
990.0 Contingency / Legal Defense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,500.00	29,500.00	\$ -	\$37,980.00	
<b>TOTALS</b>	\$ 47,725.00	\$ 62,000.00	\$ 88,800.00	\$ 73,495.00	\$ 27,192.50	\$ 75,345.00	74,925.00	\$ 72,600.00	\$118,950.00	
Estimated Beginning Fund Balanc								\$ 98,912.00	\$117,375.00	
Estimated Ending Fund Balance								\$ -	\$80,970.00	