

To: Wexford Joint Planning Commission
 Fm: Planning and Zoning Administrator

November 30, 2018

Line Item-Description	2017/2018	2018/2019	2019/2020 PROPOSED
000-800 - Bank Fees	\$0.00	\$50.00	\$50.00
705 – Meeting Per Diem / ALL <i>Consolidated PC, ZBA, & Exec. / Ad-hoc: anticipating additional Master Plan meetings</i>	\$3800.00	\$6500.00	\$6500.00
727 – Office Supplies / Postage <i>Additional Master Plan Mailing Outreach anticipated</i>	\$1800.00	\$1000.00	\$1500.00
727.01 – Administrative Fee / Fiduciary* <i>Cherry Grove Twp. Holds WJPC accounts – handles bills and payroll</i>	\$2500.00	\$2500	\$2500.00
801 – Internet / Web / Office Supplies (IT) <i>Anticipated upgrades to Microsoft programs each three years / current programs are 2016</i>	\$0.00	\$500.00	\$775.00
801.01 – Attorney / Audit* <i>Reduction in fees after initial acct. set up with Fiduciary</i>	\$800.00	\$3000.00	\$2500.00
827 – Contract w/ Planning and Zoning <i>Original budget did not anticipate additional hours for staff, community outreach, intergovernmental participation, PC and ZBA meeting participation / 22hr./week average</i>	\$6240.00	\$13500.00	\$18550.00
827.01 – Recording Secretary <i>Anticipating 2 extra WJPC master Plan meetings</i>	\$800.00	\$600.00	\$700.00
827.03 - Contract w/ Attorney <i>Anticipated Master Plan and Ordinance amendment review to be initiated by the WJPC</i>	\$13000.00	\$5500.00	\$7500.00
827.04 - Contract w/ Planner of Record <i>Anticipated Master Plan updates to include legal requirements / zoning ordinance amendments</i>	\$10000.00	\$9000.00	\$22500.00
827.05 – Contract w/ Asst. Zoning Administrator <i>Increase of \$1.00/contract hour -this is based on an average of 14.9 contract hours per week</i>	\$0.00	\$7800.00	\$10000.00
860 – Mileage - All <i>Anticipating additional Master Plan Meetings of the entire membership and staff of the WJPC</i>	\$4275.00	\$4625.00	\$4625.00
900 - Publishing <i>Anticipating additional Master Plan advertising / publicity</i>	\$700.00	\$775.00	\$3000.00
910 - Insurance* <i>Projection based on previous billings</i>	\$3385.00	\$2600.00	\$2800.00
940 - Rent*	\$1200.00	\$2400.00	\$2400.00
958 – Dues/Memberships <i>Discontinued MAP (Michigan Assoc. of Planning) membership – subscribed to Planning & Zoning News</i>	\$650.00	\$650.00	\$650.00
960 – Training / Conference / Education <i>Increase training to WJPC membership</i>	\$850.00	\$1000.00	\$2250.00
Participating Municipality Share		\$50000.00	
From Permits / Licenses / Enterprise Fund [cash on hand]		\$38800.00	
TOTAL BUDGET PROPOSED		\$88800.00	

* Static – cannot change this fixed amount