

2006/2007 Proposed Fremont Community Joint Planning Budget

Joint Planning Operational Expenses (Planning and Zoning)					
Account #s	Name of Expense	Expense	Expense Calculations	Notes	Total Expenses
101	Joint Planning Commission Stipend - Reg. Mtgs.	\$7,200.00	(12 members x \$50.00 per meeting) = \$600.00 x 12 meetings per year = \$7,200.00		
102	JPC Chair's Stipend - Reg. Mtgs.	\$840.00	(1 chair x \$70.00 per meeting) = \$70.00 x 12 meetings per year = \$840.00		
103	Joint Planning Commission Stipend - Special Mtgs.	\$1,200.00	(12 members x \$50.00 per meeting) = \$600.00 x 2 meetings per year = 1,200.00		
104	JPC Chair's Stipend - Special Mtgs.	\$140.00	(1 chair x \$70.00 per meeting) = \$70.00 x 2 special meetings per year = \$140.00		
105	Office Supplies	\$1,200.00	12 meetings per year x \$100.00 per meeting = \$1,200.00		
106	Transportation (e.g., mileage)	\$1,365.00	26 trips x \$52.51 = \$1,365.00	The \$52.51 is based on a round trip from Fremont to Lansing (118 miles) at 44.5 cents per mile. Many of the planning seminars are located in the Lansing area. While we will try to identify continuing education opportunities in the Fremont community, this figure represents the high end of what this expense could be.	
107	Continuing Education (seminars, workshops, etc.)	\$2,600.00	(13 members x 2 seminars each) = 26 seminars x \$100.00 = \$2,600.00 a year	Based on seminar cost for non-member at the Michigan Association of Planners Regional Workshop.	
108	Miscellaneous Expenses	\$1,000.00		Miscellaneous expenses that arise	
109	Dues & Subscriptions	\$500.00	Subscription for administrator to belong to the American Planning Association (\$300.00) and to subscribe/purchase planning related resource materials (\$200.00)		
110	Printing	\$1,000	20 agendas x 30 pages = 600 pieces of paper x 10 cents = \$60.00 per meeting; \$60.00 x 14 meetings (12 regular and 2 special mtgs)	It would cost \$840.00 for a large agenda packet of 30 pages, which would leave \$160.00 for miscellaneous printing.	
111	Postage	\$500.00	20 agendas (30 pages) x \$1.35 an agenda = \$27.00; \$27.00 x 14 meetings per year = \$378.00	An agenda with 30 pages (includes back-up material) cost \$1.35 to mail. Another \$122.00 is budgeted for miscellaneous expenses.	
112	Website/Internet	\$500.00		Miscellaneous expenses in relation to keeping participating municipalities' websites updated.	
113	Capital Outlay	\$10,000.00		Purchase of GIS equipment for planning and zoning.	
114	Publishing	\$8,000.00		Publishing for meetings and public hearings	
	Total Planning Commission Operational Expenses	\$36,045.00			\$36,045.00

Contractual Service Expenses				
Account #s	Name of Expenses			
201	Recording Secretary Fee	\$700.00	\$50.00 x 14 meeting (regular & special) = \$700.00	It was anticipated that a secretary would be paid \$50.00 a meeting.
202	Attorney Fees	\$6,000		This is just a cost estimate. The fee will undoubtedly vary from one year to the next depending on the issues.
203	Planning Consultant Fees	\$14,000	10 hours per month (includes a 2 hour meeting; 2 hours of travel to the meeting and 6 hours of preparation/follow up) x 14 meetings (12 regular and 2 special meetings) @ \$100 per hour. Rates for consultants range from \$70.00 - \$110.00 per hour.	This would be money paid to a planning consultant who will work with the FAJPC. This figure may fluctuate depending on the type of projects that come about. To keep these costs down, we could charge developers a fee for professional services to cover the consultant's cost for a particular project.
204	Planning Consultant Contractual Services - Comp. Plan	\$20,000		This would be money paid to a planning consultant who will work with the FAJPC to update its comprehensive plan in 2006.
	Total Contractual Services	\$40,700.00		
Total Expenses				\$76,745.00
Revenues				
	Note 1: The expenses can be offset by revenues. However, at this point in time, we do not have much revenue coming in. Application fees and zoning permit fees could be offsets in the future.			
	Note 2: The 425 Agreement between the City of Fremont, Dayton Township and Sheridan Charter Township provides for a 1/2 mill to be set aside, which is currently estimated to be \$8,000. The intent of this set aside is for the municipalities who are a party to the agreement to pool these funds so they may be expended on a joint project (joint recreation plan, joint master plan, etc.). \$3900 of it would be the set aside for the City; and the remaining portion would be contributions made by Sheridan Charter and Dayton Township. The exact figures would have to be computed, but this gives a reasonable estimate of how much per year would be available as a result of the millage set aside provision in the 425 Agreement. The municipalities involved may or may not choose to use the set aside for joint planning projects. However, if they do, the intent was for the monies to be used for a project (e.g., joint comp. plan) and not for operational expenses.			