

**GRAND HAVEN CHARTER TOWNSHIP BOARD**  
**MONDAY, OCTOBER 24, 2015**

**WORK SESSION – CANCELLED**

**REGULAR MEETING – 7:00 P.M.**

- I. CALL TO ORDER
- II. PLEDGE TO THE FLAG
- III. ROLL CALL
- IV. APPROVAL OF MEETING AGENDA
- V. CONSENT AGENDA
  1. Approve October 10, 2016 Regular Board Minutes
  2. Approve October 12, 2016 Special Board Minutes
  3. Approve Payment of Invoices in the amount of \$262,177.16 (*A/P checks of \$149,820.25 and payroll of \$112,356.91*)
  4. Approve
- VI. PUBLIC HEARINGS
  1. Joint Special Assessment Hearing for the following:
    - FY2017 Special Assessment Police Services Roll
    - FY2017 Special Assessment Sewer Roll
    - FY2017 Special Assessment Storm Drain Roll
    - FY2017 Special Assessment Delinquent Water and Sewer Payments
    - FY2017 Special Assessments Street Lighting Roll
    - FY2017 Special Assessments Street Paving Roll
  2. "Truth-In-Budgeting" Hearing – 2017 Fiscal Year Budget
- VII. OLD BUSINESS
  1. Approve Resolution 16-10-02 – FY2017 Police Services Special Assessments Roll
  2. Approve Resolution 16-10-03 – FY2017 Sewer Special Assessments Roll
  3. Approve Resolution 16-10-04 – FY2017 Storm Drains Special Assessments Roll
  4. Approve Resolution 16-10-05 – FY2017 Delinquent Water and Sewer Payments Special Assessments Roll
  5. Approve Resolution 16-10-06 – FY2017 Street Lighting Special Assessments Roll
  6. Approve Resolution 16-10-07 – FY2017 Street Paving Special Assessments Roll
  7. Approve Resolution 16-10-08 – Supervisor's Salary
  8. Approve Resolution 16-10-09 – Clerk's Salary
  9. Approve Resolution 16-10-10 – Treasurer's Salary
  10. Approve Resolution 16-10-11 – Trustee's Salary
  11. Approve Resolution 16-10-12 – 2017 Budget Appropriation
- VIII. NEW BUSINESS
  1. First Reading – Zoning Text Amendment – Farm Type Animals on 2.5 Acres in RP & RR
- IX. REPORTS AND CORRESPONDENCE
  1. Correspondence
  2. Committee Reports

3. Manager's Report
  - a. September Public Works Report
  - b. September Legal Review
4. Others

X. EXTENDED PUBLIC COMMENTS/QUESTIONS ON NON-AGENDA ITEMS ONLY  
*(LIMITED TO THREE MINUTES, PLEASE.)*

XI. ADJOURNMENT

**NOTE:** The public will be given an opportunity to comment on any agenda item when the item is brought up for discussion. The supervisor will initiate comment time.

**GRAND HAVEN CHARTER TOWNSHIP BOARD  
MONDAY, OCTOBER 10, 2016**

**REGULAR MEETING**

I. CALL TO ORDER

Supervisor French called the regular meeting of the Grand Haven Charter Township Board to order at 7:00 p.m.

II. PLEDGE TO THE FLAG

III. ROLL CALL

**Board members present:** French, Meeusen, Behm, Larsen, and Kieft.

**Board members absent:** Redick, and Hutchins.

Also present was Superintendent Cargo and Fire/Rescue Chief Gerencer.

IV. APPROVAL OF MEETING AGENDA

**Motion** by Treasurer Kieft and seconded by Trustee Meeusen to approve the meeting agenda, as presented. **Which motion carried.**

V. APPROVAL OF CONSENT AGENDA

1. Approve September 26, 2016 Board Minutes
2. Approve Payment of Invoices in the amount of \$182,997.72 (*A/P checks of \$88,753.44 and payroll of \$94,244.28*)
3. Approve Hire of Three (3) Part-time Fire/Rescue Staff (*i.e., Robert Whitaker; Kelvin Miller, and Joshua Sprik*)
4. Approve Appointment of Debra Yonker-Hecht as an Alternate to the Board of Review for a Term Ending December 31, 2016

**Motion** by Clerk Larsen and seconded by Trustee Behm to approve the items listed on the Consent Agenda. **Which motion carried.**

VI. OLD BUSINESS

1. **Motion** by Trustee Meeusen supported by Supervisor French to approve Resolution 16-10-01 that adopts the second series of budget amendments for fiscal year 2016. **Which motion carried** pursuant to the following roll call vote:

Ayes: Larsen, Kieft, Meeusen, Behm, French

Nays:

Absent: Redick, Hutchins

VII. NEW BUSINESS

1. **Motion** by Trustee Meeusen supported by Trustee Behm to instruct Superintendent Cargo to execute the proposed Letter of Agreement regarding the “Village at Rosy Mound” MSHDA PILOT Program. **Which motion carried.**

VIII. REPORTS AND CORESPONDENCE

- a. Correspondence was reviewed
- b. Committee Reports
- c. Manager's Report, which included:
  - i. September Building Report
  - ii. September Ordinance Enforcement Report
- d. Others

IX. PUBLIC COMMENTS

- 1. Laird Sschafer (*12543 Wilderness Trail*) wants more information supplied to public on why there are some communities that can receive federal monies while the Township's most recent pathway does not qualify.
- 2. Craig Yoas (*16620 Pine Dunes Court*) voiced his disapproval with both the pathway maintenance and the term "bike path" used in the ordinances and on the ballot measure. He provided a letter with examples of his complaints.

X. ADJOURNMENT

**Motion** by Clerk Larsen and seconded by Trustee Meeusen to adjourn the meeting at 7:22 p.m. **Which motion carried.**

Respectfully Submitted,

Laurie Larsen  
Grand Haven Charter Township Clerk

Karl French  
Grand Haven Charter Township Supervisor

**GRAND HAVEN CHARTER TOWNSHIP BOARD  
WEDNESDAY, OCTOBER 12, 2016**

**SPECIAL MEETING – BUDGET WORK SESSION**

I. CALL TO ORDER

Supervisor French called the special budget work session meeting of the Grand Haven Charter Township Board to order at 5:35 p.m.

III. ROLL CALL

**Board members present:** French, Meeusen, Kieft, and Larsen.

**Board members absent:** Behm, Redick, Hutchins.

Also present were Superintendent Cargo, Fire/Rescue Chief Gerencer, Assessing Director Chalifoux, Public Services Director VerBerkmoes, Community Development Director Fedewa, and Accounting Director Sandoval.

IV. NEW BUSINESS

Supervisor French requested that Superintendent Cargo provide an overview of the proposed 2017 Fiscal Year budget. The Board and Staff answered questions and offered clarifications to the draft of the budget.

Staff were instructed to:

- a. Reduce the “Office and Supplies” line item for Supervisor account by \$1,000 because any tablet will be purchased in FY 2016;
- b. Increase the “Capital Outlay” line item of the Building and Grounds account to include the following:
  - i. \$83,000 to remove, reshape and repave Administrative/Fire parking lots; and,
  - ii. \$40,000 to replace the visual equipment (*e.g., the projectors, the kiosk monitors and associated control equipment that will enable the system to accept current visual input technology*). The goal is to reuse as much of the existing infrastructure as possible including wiring, microphones, etc.
- c. Examine alternatives for providing additional support for the building inspectors – especially when one is absent – during these high periods of construction activity and report back to the Board at the November 14<sup>th</sup> Board meeting;
- d. Facilitate a discussion with the elected officials/park committee members on the usage of Mercury Park in-line skating rink and consider the alternative of removing/replacing the rink with another type recreation facility if the rink’s usage is considered to be “low”;
- e. Review the traffic usage, including a traffic count, on the unpaved portion of 168<sup>th</sup> Avenue north of Lake Michigan Drive and, if this road segment is being used as a thoroughfare, consider township-funded paving;
- f. Investigate grant opportunities for the trail maintenance program at Hofma Park/Preserve;
- g. Increase the “Equipment Purchases” line item for the Police Services Fund by \$4,300 to purchase a SMART Trailer at the cost of \$9,800.

V. PUBLIC COMMENTS/QUESTIONS

Bob Brown (*15415 Royal Oak Drive*) noted that there needs to be a greater focus on the industrial base of the region.

VI. ADJOURNMENT

**Motion** by Clerk Larsen, supported by Supervisor French, to adjourn the meeting at 6:45 p.m. **Which motion carried.**

Respectfully Submitted,

Laurie Larsen  
Grand Haven Charter Township Clerk

Karl French  
Grand Haven Charter Township Supervisor

# SUPERINTENDENT'S MEMO

DATE: October 17, 2016

TO: Township Board, Department Directors

FROM: Cargo & Sandoval

SUBJECT: 2017 Budget

## ***OVERVIEW:***

Pursuant to state law, the superintendent must prepare and forward a budget to the full Board for consideration. A budget work session was held on **October 12<sup>th</sup>** to review and finalize the FY 2017 budget.

A “*Truth-in-Budgeting*” public hearing on the FY 2017 budget is scheduled for **October 24<sup>th</sup> at 7:00 p.m.** A copy of the proposed FY 2017 budget was made available for public review. (*Please note that the Truth-in-Taxation hearing was held on **September 26<sup>th</sup>** and the joint public hearing on the Special Assessments is scheduled for **October 24<sup>th</sup>**.*)

In addition to this cover memorandum, please find the following:

1. Resolution 16-10-11, which is the 2016 Budget Appropriation Act;
2. The 2016 Budget Worksheet, which provides line item detail;
3. The 2016 Summary of Revenues and Expenditures; and,
4. The 2015-2018 Capital Improvement Plan Summary.

## ***2017 BUDGET SUMMARY:***

**The total budget revenue within all eleven (11) funds is projected at \$10,513,900 with total budget expenditures estimated at \$10,649,300.**

The budget, as a whole, shows expenditures exceeding revenues by about **\$135,400**. However, the budget is “balanced” – especially considering that the total fund balances or cash reserves will **exceed \$6.59 million** at the end of FY 2017.

It is important to remember that although GHT adopts a single budget resolution each year, the total budget discussed in this overview is actually eleven (11) separate budgets ... one for each of

the Township's funds. With few exceptions, monies from one fund cannot be transferred to other funds, unless there is a specific service received.

It is also noted that a large number of funds and accounts are referenced as a "continuation budget". This means that the activities previously approved by the Board are being maintained and the cost for these services remain substantially similar.

The remainder of this cover memorandum will briefly review each of these eleven (11) separate budgets.

### **1 - General Fund:**

**The General Fund budget will have revenues of \$3,276,630 and expenditures of \$3,456,180.** The General fund's fund balance will be decreased from an estimated \$2.03 million on December 31<sup>st</sup> of 2016 to a projected \$1.85 million the following year. *(This equates to about a six month surplus, which is considered very healthy.)*

Property tax revenues raised from the 1.0 allocated millage (*which has been reduced to 0.975 mills because of Headlee and Truth-in-Taxation*) will increase slightly from about \$601k in FY 2016 to by about \$608k for FY 2017. Taxable values in GHT increased about 2.52% in 2016 over 2015. *(Remember that the property tax monies are collected in December of 2016 for the 2017 Fiscal Year are based upon 2016 Assessments.)*

It should be noted that most Personal Property Tax revenues (*or PPT*) are virtually eliminated. However, this only has a minor impact on the General Fund. The impact of the PPT legislation has a greater impact on the DDA Fund; but, the State of Michigan is expected to reimburse the Township for this revenue loss in the amount of \$40,000. *(Reimbursement monies for FY 2016 are estimated at about \$14,000.)*

Revenues associated with construction have continued their current trend with a total of \$373,000 estimated in permit fees. *(It is interesting to note that for the initial nine months of FY2016, permit fees exceed \$413,000. This number should increase significantly over the next few months, partially due to the Health Pointe project.)*

The State Shared Revenues are stable at about **\$1.2 million**. This includes about \$1.17 million for the constitutional portion of revenue sharing (*i.e., related to the State Sales Tax*) and about \$40k from the statutory portion (*i.e., the so-called "City, Village, and Township Revenue Sharing" or CVTRS program*). To qualify for the CVTRS monies, the Township must meet all of the requirements of 2016 PA 268 (*e.g., complete a F-65 Citizen's Guide, maintain on-line Performance Dashboard, Debt Service Report, Projected Budget Report, signed certification form, etc.*).

In brief, unlike the Constitutional portion of the State Shared Revenues, these CVTRS monies can be eliminated by the State Legislature (*i.e., "what the state giveth, the state can taketh*

away”). It is interesting to note that the Township did not receive any CVTRS monies for FY 2016.

The General Fund revenues include “Administrative & Supervision Fees” of \$304,800 paid from other Funds to cover the cost of services provided by the Finance and Administrative departments. (See the “2017 Administrative Fees and Overhead” spreadsheet previously provided.)

An overview of the General Fund Accounts includes the following:

- 1) The Legislative Account is a continuation budget, with the exception that \$7,200 was added to support the City’s Neighborhood Housing Program. Expenditures are about \$3,610 higher than previous and contains monies for the following activities or projects:
  - \$20,700 to support economic development activities through the Chamber of Commerce per the current contract;
  - \$7,500 for July 4<sup>th</sup> fireworks;
  - \$7,200 to support the Grand Haven City Neighborhood Housing Program;
  - \$6,100 for annual Michigan Townships Association dues;
  - \$2,000 for conferences and seminars;
  - \$1,500 for an Employee Recognition Lunch; and,
  - \$ 9,000 for an Appreciation Dinner for committee members and staff.
- 2) The Supervisor Account is a continuation budget (*although expenditures are about \$450 higher than previous to fund additional training for the new supervisor*).
- 3) The Administrative Account is a continuation budget (*although expenditures are about \$11,040 less↓ than previous and \$12,500 is allocated to fund ½ of the replacement cost of the 2004 van*).
- 4) The Accounting Department is a continuation budget except that it contains monies for certification through the Michigan Government Finance Officers Association for Accounting Director Sandoval.
- 5) The Clerk Account is a continuation budget, except that monies have been included for certification of the Clerk through the Michigan Association of Municipal Clerks.
- 6) The Board of Review Account is a continuation budget.
- 7) The Treasurer Account is a continuation budget.
- 8) The Assessing Account is a continuation budget (*although expenditures are about \$26,290 higher because the labor costs of the new hires are funded for the entire year and \$12,500 is allocated to fund ½ of the replacement cost of the 2004 van*).
- 9) The Elections Account has been budgeted with the assumption that there will be one election – the May 2<sup>nd</sup> School Elections. As a result, this Account is \$72,890 less↓ than

previous – decreasing from the current \$103,290 to a projected \$30,400.

- 10) The Building and Grounds Account is a continuation budget, except for \$60,000 budgeted to replace audio and visual equipment (*circa 2002*) in the Board room and \$83,000 is budgeted to remove, reshape and repave the Administrative/Fire/Rescue parking lot. This account will be about \$79,530 higher↑ than current.
- 11) The Cemetery Account is a continuation budget (*although expenditures are about \$11,390 less↓ than previous.*)
- 12) The Community Development Account is a continuation budget, except that labor costs have increased due to the promotion of Fedewa to a department director, more fees being allocated to the electrical, plumbing, and mechanical inspectors due to increased construction activity, and a cell phone being provided to the building inspectors for in-field communications. This account will be about \$31,550 higher↑ than current.

It is noted that the direct FY2017 revenues for the building inspection program are estimated at about \$373,000 while direct expenditures are about \$304,375.

- 13) The Storm Drains Account is funding an estimated \$30,000 – \$10,00 for at-large drain maintenance costs and \$20,000 for the so-called “Orphan Drain” project, which will take about 5 years to complete. This account is \$18,000 less↓ than current.

I would also note that the design and construction for the Hiawatha Drain is pending. However, construction on this project could begin as early as 2017. Further, if the project moves forward, construction costs will likely be bonded.

- 14) The Road Construction Account is no longer utilized. Rather, the General Fund will transfer \$150,000 to the Municipal Street Fund to supplement the maintenance monies that this Fund will expend on street maintenance during FY 2017.

*[Because Act 51 monies (i.e., gas and weight taxes) are insufficient for the Ottawa County Road Commission to maintain the county roads, GHT has used General Fund monies to supplement the Road Commission’s maintenance activities. Specifically, the following road maintenance activities are allotted to the Township:*

- *all subdivision resurfacing;*
- *all dust control; and,*
- *most gravel road maintenance.]*

- 15) The Street Lighting Account is a continuation budget with SALD revenues covering about 95% of the cost. (*Recall that GHT pays for certain intersection lights as opposed to having these lights included in any SALD.*)
- 16) The Waste Collection Account is a continuation budget, but reflects the new leaf

handling agreement with VerPlank Dock Company.

17) The Planning Commission Account is a continuation budget, except for the following items:

- \$30,000 is budgeted for the re-codification or re-write of the Zoning Ordinance in response to the new Master Plan.
- \$4,000 is budgeted for the Community Engagement project related to the Witteveen and Wolfe properties.

18) The Zoning Board of Appeals Account is a continuation budget (*although expenditures are about \$610 less↓ than previous*).

19) The Parks and Recreation Account is a continuation budget, *although expenditures are about \$26,580 higher than previous because of the following maintenance and capital projects:*

- \$35,000 to replace a 2002 Dodge pick-up truck – including plow and tool box;
- 3,000 to replace the grills at Hofma Preserve;
- \$25,000 for trail maintenance at Hofma Preserve;
- \$9,000 to re-shingle the shelter roofs at Pottawattomie Park;
- \$4,000 to replace the trailhead sign at Hofma Preserve;
- \$1,200 to replace bike racks at the parks;
- \$10,000 to replace the boardwalk to the Hofma Preserve observation tower;
- \$35,000 for repairs to the in-line skating rink;
- \$11,000 for repairs / crack sealing to the Hofma Park roadway;
- \$10,000 to upgrade the remaining security cameras;
- \$5,000 for repairs to the volleyball court at Pottawattomie Park;
- \$10,000 to replace Pottawattomie Park signs and posts;
- \$6,800 to add additional picnic tables at Hofma Park;
- \$9,000 to add six trash/recycling containers; and,
- \$7,500 to stabilize/add retaining wall west of Hofma Park soccer parking (*this is a carry-forward project from 2016*).

20) The Bike Path Account is a continuation budget, although expenditures are about \$97,080 less↓ than previous. The maintenance and capital projects within this Account total about \$260,100 and include the following:

- \$180,000 to overlay the Robbins Road pathway from Mooreland to Mercury and the Comstock Street pathway from 160<sup>th</sup> to Mercury;
- \$30,000 for “normal” repairs to pathway and appurtenances;
- \$7,500 to inspect and inventory the retaining walls along the pathway and detail maintenance/repairs needed; and,
- \$8,000 to repaint cross-walks. (*This will utilize the MDOT recommended style of crosswalks – as opposed to the current style.*)

21) The Appropriations Transfers Account sends:

- \$120,750 for debt payments associated with the 2013 Township Building Refunding Bonds. *(This debt expires in 2021.)*
- \$11,210 for OPEB costs.
- \$144,180 for Information Technology Services. *(Please see the IT spreadsheet for a detailed review of costs and services.)* This is \$9,250 less↓ than current.
- \$150,000 for street maintenance activities. *(This is in addition to the \$283,190 used for the street maintenance from the Municipal Street Fund.)*

## **2 - Municipal Street Fund:**

This budget accounts for monies related to the .95 millage approved by the voters in 2011. *(Because of Headlee and Truth-in-Taxation, this millage has been reduced to 0.9401 mills.)*

**The Municipal Street Fund budget will have revenues of about \$780,910 and expenditures of about \$803,070.** The monies are used for two purposes. First, a portion of the monies (*i.e., an amount equal to 0.58 mills*) are utilized to fund Harbor Transit service in the Township (*which is estimated to be \$369,880 during FY2017*).

Second, a portion of the monies (*i.e., \$432,690*) are utilized for road maintenance work, which includes dust control (*i.e., \$31,000*), crack sealing (*i.e., \$10,000*), and re-surfacing projects (*i.e., \$391,690*).

This fund is essentially a “break even” fund with revenues and expenditures being equal (*although \$22,160 in fund balance will be utilized*).

## **3 - Fire Fund:**

The budget for the Fire/Rescue Department reflects the 2014 voter approved millage rate of 1.9 mills. *(Because of Headlee and Truth-in-Taxation, this millage has been reduced to 1.8802 mills.)*

**The Fire/Rescue budget will have revenues of about \$1,275,580 and expenditures of about \$1,120,660.** This will create a surplus of \$154,920 that will be added to the projected fund balance of \$277,123.

The table below will be used to annually compare the projected fund balances that were presented to the voters in 2014 to the actual/budgeted fund balance.

Although the Township started with less than expected “*in the bank*”, the Township will be more than 19% above↑ projections at the end of the current fiscal year and about 30% above↑ projections at the end of FY 2017. ☺

Fire/Rescue Millage - Projected Fund Balance vs. Actual/Budgeted						
Year	Projected		Projected Fund Balance with CIP	Actual/Budgeted		% Difference Projected vs. Actual
	Surplus	CIP Costs		Surplus	Fund Balance	
2014			\$93,348		\$80,423	-13.85%
2015	\$100,000	\$30,000	\$163,348	\$78,130	\$158,553	-2.94%
2016	\$100,000	\$31,000	\$232,348	\$118,570	\$277,123	19.27%
2017	\$100,000		\$332,348	\$154,920	\$432,043	30.00%
2018	\$100,000	\$45,000	\$387,348			
2019	\$100,000		\$487,348			
2020	\$100,000		\$587,348			
2021	\$100,000	\$680,000	\$7,348			
2022	\$100,000		\$107,348			
2023	\$100,000	\$18,000	\$189,348			
2024	\$100,000	\$52,000	\$237,348			
2025	\$100,000		\$337,348			

The Fire/Rescue budget is a continuation budget with the following equipment purchases and maintenance projects:

- Purchase four sets of turnout gear at \$9,600.
- \$14,860 OPEB costs (*i.e., retiree health care*) for the IAFF union members.
- \$37,460 for Information Technology Services. (*Please see the IT spreadsheet for a detailed review of costs and services.*)

The proposed budget is about \$15,920 less than current because of fewer capital purchases. Further, it is noted that the budget contains monies for two lieutenants and one captain – as opposed to the current three lieutenants.

#### **4 - Police Services SAD Fund:**

This budget accounts for monies related to the Police Services Special Assessment District that is used to purchase police service contracts with the Ottawa County Sheriff’s Department. This fund is basically a “break even” fund with revenues and expenditures being about equal. **The fund is estimated to have \$416,550 in revenues and expenditures at \$443,880 for FY 2017.** (*This fund pays for four COPS deputies, who supplement the work of the Sheriff’s department in GHT. The GHAPS District funds 67% of one of the deputies.*) The \$31,630 difference will be funded with a portion of the fund balance – which currently estimated to exceed \$169,000.

Cash reserves in the Police Services SAD Fund are projected at about \$121,617 at the end of FY2017.

#### **5 - Downtown Development Authority:**

**The DDA budget has projected revenues of \$727,140 with estimated expenditures of \$1,210,510.** This estimate is based upon a "captured" full value equivalent tax base of about \$52.5 million with a millage rate of 10.6558 mills. (*Please see attached spreadsheet.*)

The DDA will be re-constructing 168<sup>th</sup> Avenue from Ferris Street to Johnson Street, which includes re-surfacing, curb and gutter, storm water, and extension of sanitary sewer. The Road Commission has agreed to contribute \$120,000 toward this project.

Engineering on the project is about complete and the project is expected to be bid in the first few months of 2017 to better ensure a good bid price.

Cash reserves for the DDA are estimated at about \$668,000 at the end of FY 2017. This will be sufficient to fund a portion of the Robbins Road improvements associated with Health Pointe, pursuant to a request from the City.

### **6 & 7 - Debt Funds -- Water, Township Building complex:**

The debt funds are a budgeting “no-brainer”. GHT collects the revenues and pays the bonds pursuant to the bond repayment schedule. **The total debt revenue collected will be \$341,110** from these two funds.

Further, **a total of \$360,040 in debt payments will be made during 2017** from the Water Debt Fund and Refunded Building Debt Fund.

Additional debt payments are made under the Water Fund and Sewer Fund. However, these debt payments are funded from operational revenues.

It should be noted that GHT has very little general obligation debt – about 1% of the \$83,235,160 in debt that the Township is authorized to issue by the state. Further, the Water Debt will expire in **2017** while the Building debt will expire in **2021**. *(It is interesting to note that the Water Debt millage rate fell from an original 2.9 mills in 1979 to the final 0.1925 mills for FY 2017 – a reduction↓ of over 93%.)*

### **8 - Sewer Fund:**

**The Sewer Fund will collect about \$856,510 in revenues and incur an estimated \$589,880 in expenditures.** *(See the “Yearly Waste Water Totals & Projections” spreadsheet.)*

The significant costs within the Sewer Fund budget include the following:

- \$217,360 to process an estimated 104 million gallons of waste water collected;
- \$110,870 in debt payments;
- \$66,600 for the Sewer system's portion of the project to replace the automated meter reading system that was installed in 1999. This project will take a minimum of three more years to complete;
- \$10,000 to upgrade one of the four “canned” pump stations to the SCADA system;
- \$7,500 to replace a 2003 Dodge pick-up *(70% will be paid by the Water Fund)*;

- \$10,220 for Information Technology Services. *(Please see the IT spreadsheet for a detailed review of costs and services.)*

The cash reserves of the Sewer Fund are estimated to increase by \$265,950 to a projected **\$1.54 million** at the end of FY 2017.

### **9 - Water Fund:**

**The Water Fund will collect about \$2,595,760 in revenues and incur an estimated \$2,353,710 in expenditures.** *(See the spreadsheet entitled “NOWS/Grand Rapids Water Totals & Projections”.)*

The revenues are based on the sale of 540 million gallons of potable water and 75 new residential connections and 4 new commercial connections to the system.

The significant costs within the fund include the following:

- \$517,550 to purchase 570 million gallons of water;
- \$48,980 for meter purchases;
- \$9,600 for hydrant purchases;
- \$42,750 for service line purchases;
- \$5,700 for contaminant testing, including monies for required EPA annual water quality testing of unregulated contaminant monitoring; *(Note: These tests will likely be used to establish thresholds for currently unregulated contaminants.)*
- \$12,000 for the typical updates to the water’s portion of the GIS system;
- \$33,750 for contracted services associated with a projected 75 new residential water connections;
- \$25,000 for hydrant repair and maintenance;
- \$39,000 to repair 30 service line breaks *(associated with the plastic service lines still in the system)*;
- \$161,000 for the Water system's portion of the project to replace the automated meter reading system that was installed in 1999. This project will take a minimum of three more years to complete and includes the hire of a full-time employee;
- \$17,500 to replace a 2003 Dodge pick-up *(30% will be paid by the Sewer Fund)*;
- \$4,000 to replaced electronic pipe locator;
- \$12,500 to replace the driveway at the west meter station;
- \$12,500 to replace the drive at the west water tank;
- \$34,490 for Information Technology Services. *(Please see the IT spreadsheet for a detailed review of costs and services.)* and,
- \$723,750 for various debt payments.

The cash reserves of the Water Fund are projected to increase by about \$240,730 to an estimated **\$1.84 million**.

### **10 - Information Technology:**

Information Technology (IT) costs for FY 2017 has revenues of \$226,350 – which is \$14,930 less than current – with the following transfers funding this Fund:

- General Fund Transfer = \$144,180
- Fire/Rescue Fund Transfer = \$ 37,460
- Water Fund Transfer = \$ 34,490
- Sewer Fund Transfer = \$ 10,220

The \$285,560 IT budget can be divided into the following four major categories:

- Software & License fees = \$92,670 (*about 32.5%*)
- Internet connections = \$13,800 (*about 4.8%*)
- IT professional fees = \$93,500 (*about 32.7%*)
  - ✓ \$65,000 for Worksighted annual support
  - ✓ \$28,500 for special projects (e.g., *DR server; replace firewalls, etc.*)
- Computer hardware costs, including: = \$85,550 (*about 30.0%*)
  - ✓ \$22,000 Dell Disaster Recover server
  - ✓ \$33,800 five (5) switches
  - ✓ \$12,750 fifteen (15) Dell micro desk tops
  - ✓ \$ 7,000 replacement firewall
  - ✓ \$10,000 supplies for phones, computers, printers, etc.

Please see the “Software Expense and Computer Services” spreadsheet for a detailed cost breakdown.

### **11 – Employee Retiree Health Care Trust Fund:**

Other Post-Employment Benefits (OPEB) is an accounting concept created by the Governmental Accounting Standards Board (GASB) that is designed to address expenses that entities may or may not be legally bound to pay, but pay as a moral obligation. For GHT, the only OPEB cost is a retiree medical benefits plan that provides health insurance for current retirees and IAFF union members (*i.e., full-time fire fighters*) between the ages of 60 and 65 and a Medicare “filler” insurance program after age 65.

Recall that the Township transferred the OPEB Fund monies into a Trust Fund in 2016 in order that contributions for retiree health care on behalf of current retirees and full-time fire fighters could be counted toward any OPEB liability – which will allow this obligation to be fully funded pursuant to an amortization schedule prepared by Watkins Ross.

**OPEB contributions from the appropriate funds are projected at \$29,870 while the OPEB costs for 2017 are budgeted at \$21,510.** The projected fund balance for this Trust Fund will be about \$116,330 at the end of the 2017 fiscal year.

## Personnel Costs:

This final section highlights various aspects of the personnel costs contained in the budget, including the following:

- ☑ The budget applied a 0.5% cost-of-living allowance on the 2014 MML Wage Scale. (*The COLA for the previous year was 0%.*)
- ☑ The Township's Priority Health HMO and HSA health care costs increased by 7.23%. (*Recall that because of late amendments to the Affordable Health Care Act, Priority Health is able to continue to provide the same health care plan to the Township, which limited the premium increase.*)

However, because employees will be paying 13.1% of the premium cost (*as opposed to 10% for FY 2016*), and because the HSA contribution is unchanged, the actual cost increase to the Township for health insurance is about 3.98%.

If the Township switched to a compliant Affordable Care Act plan that was similar to the current plan, the premium increase would be about 10.98%.

- ☑ GHT employees will be paying 13.1% of their health care premiums in 2017 – which is an increase↑ from 10% in 2016. These payments are as follows:
  - Single - \$ 65.31/month
  - Double - \$143.68/month
  - Family - \$179.60/month(*Please see the 2017 Insurance Listing for additional information.*)
- ☑ Pursuant to Michigan's Publicly Funded Health Insurance Contribution Act (*i.e., P.A. 152*), GHT will be below↓ the "hardcap" rule by about **\$39**. Because the Township is provided CVTRS monies (*i.e., statutory state shared revenues*) for FY 2017, it is required that GHT stay below the "hardcap" or require employees to pay 20% of health care costs. (*Note that the Legislature did not fund the CVTRS portion of state revenue sharing for most townships for FY2016.*)
- ☑ The 2017 premium for the Priority Medicare Individual Plan (*for retirees age 65 and above*) have not been released and, for budget purposes, remains at \$95.00 per month for 2017 with an additional dental option of \$15.00 that the retiree can pay.
- ☑ The health care waiver payments for full-time employees will remain at the following levels:
  - Single - \$166.67/month
  - Double - \$333.33/month
  - Family - \$333.33/month
- ☑ The dental care waiver payments for full-time employees will remain at the following levels:
  - Single - \$ 15.94/month
  - Double - \$ 29.56/month
  - Family - \$ 51.24/month
- ☑ Delta Dental insurance premiums decreased↓ by about 4%.
- ☑ Life Insurance premium rates for employees (*i.e., \$30,000*) are unchanged.
- ☑ Short Term Disability premium rates for employees are unchanged.
- ☑ Long Term Disability premium rates for employees are unchanged.

That's it ... a twelve (12) page summary of the proposed **\$10.65** million budget.

If you have any questions or comments, please contact me at your convenience.

**2017  
Summary of Revenues/Expenditures**

FUNDS	2016			Audited Fund Balance	Projected Fund Balance	2017			Projected Fund Balance
	2016 Revenues	Expenditures	Difference	or Cash Reserves on 12/31/15	or Cash Reserves on 12/31/16	2017 Revenues	Expenditures	Difference	or Cash Reserves on 12/31/17
<b>General Fund</b>	\$3,435,840	\$3,483,240	(\$47,400)	\$2,073,925	\$2,026,525	\$3,276,630	\$3,456,180	(\$179,550)	\$1,846,975
<b>Municipal Street Fund</b>	\$748,070	\$798,070	(\$50,000)	\$73,398	\$23,398	\$780,910	\$803,070	(\$22,160)	\$1,238
<b>Fire/Rescue Fund</b>	\$1,255,150	\$1,136,580	\$118,570	\$158,553	\$277,123	\$1,275,580	\$1,120,660	\$154,920	\$432,043
<b>Police Services SAD</b>	\$403,210	\$419,600	(\$16,390)	\$169,637	\$153,247	\$416,550	\$448,180	(\$31,630)	\$121,617
<b>DDA Fund</b>	\$561,180	\$91,510	\$469,670	\$684,129	\$1,153,799	\$727,140	\$1,210,510	(\$483,370)	\$670,429
<b>Refunded Bldg Debt</b>	\$210,200	\$210,220	(\$20)	\$331	\$311	\$211,850	\$211,850	\$0	\$311
<b>Debt - Water</b>	\$144,360	\$154,360	(\$10,000)	\$30,537	\$20,537	\$129,260	\$148,190	(\$18,930)	\$1,607
<b>Sewer Fund</b>	\$774,170	\$701,820	\$72,350	\$1,264,866	\$1,337,216	\$844,000	\$589,880	\$254,120	\$1,591,336
<b>Water Fund</b>	\$2,347,880	\$2,284,050	\$63,830	\$1,499,276	\$1,563,106	\$2,595,760	\$2,353,710	\$242,050	\$1,805,156
<b>OPEB Trust Fund</b>	\$119,890	\$12,130	\$107,760	\$0	\$107,760	\$29,870	\$21,510	\$8,360	\$116,120
<b>IT Service Fund</b>	\$241,280	\$235,280	\$6,000	\$58,141	\$64,141	\$226,350	\$285,560	(\$59,210)	\$4,931
<b>TOTALS</b>	<b>\$10,241,230</b>	<b>\$9,526,860</b>	<b>\$714,370</b>	<b>\$6,012,793</b>	<b>\$6,727,163</b>	<b>\$10,513,900</b>	<b>\$10,649,300</b>	<b>(\$135,400)</b>	<b>\$6,591,763</b>

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.000	PROPERTY TAXES	579,970	600,920	600,990	608,370	Based upon a general operating levy of 0.9075 Mills (Ad valorem, plus IFT/FTE less DDA recapture and Ren zone) See estimated tax revenue sheet
403.200	PROPERTY TAX - TRAILER/LOT FEES	3,030	3,040	2,680	3,180	530 lots x .50 x 12
403.300	PROPERTY TAX - DELINQUENT PERSONAL	40	50	160	100	Based on projected activity
424.000	TAXES-LIGHT DISTRICTS	114,090	115,370	115,340	111,170	Based upon current light districts approved by the Board
425.000	SPECIAL ROAD ASSESSMENTS	0	650	650	5,870	Park Court Paving Groesbeck Paving
						<b>Justification Items Total:</b>
						<b>5,870</b>
445.000	INTEREST & PENALTIES-TAXES	8,870	8,900	4,270	5,000	Late fees on property taxes, based on previous year's experience.
447.000	TAXES-ADMINISTRATION FEE	208,120	213,330	214,600	218,610	1% administrative fee on property taxes collected
452.000	FRANCHISE FEES	260,860	260,500	202,620	265,000	Charter Communications AT&T Waste Haulers
						<b>Justification Items Total:</b>
						<b>265,000</b>
477.000	BUILDING PERMIT FEES	225,790	360,000	324,170	250,000	Estimate Based on Projected Activity
478.000	ELECTRICAL PERMIT FEES	43,490	55,000	54,780	47,500	Estimate Based on Projected Activity
479.000	PLUMBING PERMIT FEES	28,120	29,000	27,940	28,000	Estimate Based on Projected Activity
480.000	MECHANICAL PERMIT FEES	51,110	56,000	55,720	47,500	Estimate Based on Projected Activity
540.000	LIQUOR CONTROL FEES	5,920	5,800	5,850	6,160	Based upon projected activity
545.000	ORDINANCE VIOLATION FINES	3,660	3,000	1,680	2,000	Based upon projected activity
568.600	FEMA GRANT - FLOOD REIMBURSEMENT	3,840	0	0	0	
568.700	MNRTF GRANT - HOFMA PARK	234,270	0	0	0	
574.000	STATE SHARED REVENUES	1,180,640	1,207,550	579,510	1,207,680	Based on current State estimates - Constitutional Statutory
						<b>Justification Items Total:</b>
						<b>1,207,680</b>
609.000	PLANNING/BD OF APPEALS FEES	1,120	3,030	1,720	3,030	Estimate of 5 ZBA applications (\$125 avg fee) Estimate of 16 PC applications (\$150 avg fee)
						<b>Justification Items Total:</b>
						<b>3,030</b>
609.100	CONSTRUCTION BOARD OF APPEALS	0	150	0	150	Based upon current level of activity
610.000	VARIOUS FEES	21,010	26,000	26,020	26,900	Payment in lieu of taxes from BLP Metro ROW fees, Peddler's/Dog license fees Land division fees Ordinance book revenue Printed material sales NSF Fees (10 @ \$25) Facility rental fees (Bayou Point and other) Duplicate bill fees

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Zoning Permits & Sign Permits	4,300
					<b>Justification Items Total:</b>	<b>26,900</b>
612.000	PROPERTY INFORMATION FEE	20	50	30	50	Based upon current level of activity.
625.000	SUMMER TAX COLLECTION FEES	19,520	19,530	19,630	19,670	Paid by the school district at a rate of \$2.75/parcel for an estimated 7,150 parcels
626.000	CEMETERY GRAVE OPENING FEES	41,810	30,000	33,350	30,000	Based upon current level of activity
643.000	CEMETERY LOT SALES/TRANSFERS	8,570	14,000	14,250	10,000	Based upon current level of activity
643.100	CEMETERY CONTRACT PAYMENTS	14,100	0	0	0	All contract payments received
651.000	BOAT LAUNCH FEES	20,110	23,200	23,780	20,000	Based on current level of activity
664.000	INTEREST INCOME	21,290	16,420	10,440	15,840	Interest earned on property tax collection account and general fund balance.
667.000	PARKS RENTALS	8,220	9,400	9,300	8,000	Based on current level of activity
674.000	SALE OF FIXED ASSETS	19,590	0	0	4,900	Auction sale of 2002 Dodge Caravan
					Auction sale of 2002 Dodge Ram Pickup	900
					<b>Justification Items Total:</b>	<b>4,900</b>
677.000	REIMBURSEMENTS	1,610	5,850	7,360	5,000	Based on projected activity
677.100	REIMBURSEMENTS-ELECTIONS	12,160	26,500	13,330	3,500	Reimbursement for May school election
677.500	REIMBURSEMENTS-EMPLOYEE HI CONTRIE	0	0	0	18,150	13.1% Contribution
678.000	ADMINISTRATION & SUPERVISION	352,380	339,500	282,850	304,800	See spreadsheet for details
694.000	MISCELLANEOUS INCOME	670	3,100	3,050	500	Based upon current level of activity
		<b>3,494,000</b>	<b>3,435,840</b>	<b>2,636,070</b>	<b>3,276,630</b>	

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 101 LEGISLATIVE  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	15,610	15,940	11,950	16,020	Wage Established for four board members @ \$4,003/Trustee	
707.000 COMM MEETING & CONF PAY	460	300	240	600	Committee meetings	
708.000 INTERNET	2,350	2,400	1,800	2,400	\$50 per month per trustee	
715.000 FICA	1,420	1,450	1,070	1,460	Based upon 7.65% of all compensation (salary, committee pay, internet)	
719.700 EMPLOYEE ASSISTANCE PROGRAM	120	140	110	140	4 @ \$35 each	
727.000 OFFICE SUPPLIES & POSTAGE	7,400	9,300	5,040	9,300	Postage for 2 newsletters (\$2,300 ea)	4,600
					Copies	1,500
					General postage	1,400
					Supplies	1,800
					<b>Justification Items Total:</b>	<b>9,300</b>
801.000 LEGAL AND PROFESSIONAL FEES	49,410	54,450	31,960	50,000	Fees paid to Scholten & Fant	
802.000 CONFERENCES, DUES, SUB'S	7,600	9,700	7,230	10,700	Annual MTA dues	6,100
					Miscellaneous	500
					Mileage	700
					Conferences and seminars	2,000
					TEA (Employers Association) Dues	800
					GH Chamber Annual membership	600
					<b>Justification Items Total:</b>	<b>10,700</b>
805.000 AUDIT SERVICES	4,900	5,200	5,010	5,100	40% of \$12,750	
861.000 TRAVEL & MILEAGE	40	50	20	50	Based on anticipated level of activity	
880.000 ECONOMIC DEVELOPMENT CONTRACT	19,730	20,500	0	20,700	Based upon current contract with the Chamber of Commerce	
885.000 COMMUNITY PROMOTION	7,750	7,750	7,750	14,700	July 4th fireworks	7,500
					Grand Haven City Neighborhood Housing Program	7,200
					<b>Justification Items Total:</b>	<b>14,700</b>
900.000 PRINT & PUBLISHING	12,920	11,500	8,850	13,000	Two Township newsletters - publishing costs (\$2,500 ea)	5,000
					Publishing & Posting	8,000
					<b>Justification Items Total:</b>	<b>13,000</b>
910.000 BUILDING, EQUIP & RADIO INS	13,590	13,500	11,630	14,170	Property and Liability Insurance - Based on 5% increase from prior year	
910.100 WORKERS COMP ACCOUNT	40	40	30	40	Based on current rates & 5% increase mid-year	
912.000 HEALTH & SAFETY	0	100	0	100	Training, materials, videos	
956.000 MISCELLANEOUS EXPENSE	9,790	16,550	4,430	14,000	Newspaper subscriptions, Miscellaneous Needs, etc	3,500
					Employee Recognition Luncheon (Meal, Certificates)	1,500
					Appreciation Dinner	9,000
					<b>Justification Items Total:</b>	<b>14,000</b>
	<b>153,130</b>	<b>168,870</b>	<b>97,120</b>	<b>172,480</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 171 SUPERVISOR  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	18,840	18,850	14,130	18,940	Wage established at \$18,936	
707.000 COMM MEETING & CONF PAY	270	500	190	500		
708.000 INTERNET	600	600	450	600	\$50 per month	
715.000 FICA	1,510	1,530	1,130	1,540	7.65% of total compensation	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	40	1 employee @ \$35	
727.000 OFFICE SUPPLIES & POSTAGE	0	50	20	100		
802.000 CONFERENCES, DUES, SUB'S	0	500	250	800	One-day seminars, MTA Conference	
910.100 WORKERS COMP ACCOUNT	40	40	30	40	Based on current rates	
	<b>21,290</b>	<b>22,110</b>	<b>16,230</b>	<b>22,560</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 172 ADMIN,MGR,SUPERINTENDENT,CONTROLL  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
701.000 MANAGERS SALARY	107,870	108,210	84,130	111,810	Annual salary - \$111,806	
702.000 SALARIES	130,060	76,360	62,560	57,320	Administrative Assistant - 1040 hrs @ \$21.14/Hr (1040 hours to Comm. Development)	21,990
					Administrative Assistant - 1480 @ \$22.69 (300 hrs - Clerk duties, 300 hrs - Election duties)	33,580
					Overtime - 16 Hrs Ea	1,090
					Front Desk Coverage for Absences - 48 @ \$13.77	660
					<b>Justification Items Total:</b>	<b>57,320</b>
715.000 FICA	19,010	14,140	11,810	12,940	7.65% of salaries and wages	
716.000 MEDICAL CARE & PHYSICALS	0	100	0	100		
718.000 PENSION	28,880	22,630	18,680	21,210	10% of wages and salaries, excluding sick leave reimbursement & overtime	5,560
					14% of wages and salaries for Manager	15,650
					<b>Justification Items Total:</b>	<b>21,210</b>
719.000 HEALTH INSURANCE	29,170	25,810	22,300	23,820	Priority Health - Incl ACA and MI Claims Tax, HSA Deposit	
719.100 DENTAL INSURANCE	2,400	1,820	1,470	2,340	Delta Dental incl MI Claims Tax	
719.200 DISABILITY INSURANCE	2,240	1,770	1,460	1,770	Short and Long term - 0% increase	
719.300 LIFE INSURANCE	460	450	330	450	\$30,000 for Administrative Assistants, \$100,000 Manager	
719.700 EMPLOYEE ASSISTANCE PROGRAM	120	140	110	110	3 Employees @ \$35	
727.000 OFFICE SUPPLIES & POSTAGE	2,390	4,000	2,230	3,000	Based upon current activity	
802.000 CONFERENCES, DUES, SUB'S	4,360	4,560	2,060	3,350	ICMA dues	1,000
					MLGMA Dues	150
					Books, Publications	300
					MLGMA Conference	950
					HR Seminars/Conferences	400
					TEA (Employers Association) Mtgs - 2 @ \$25	50
					Training for Admin Assts	500
					<b>Justification Items Total:</b>	<b>3,350</b>
861.000 TRAVEL & MILEAGE	40	150	0	50	Mileage to Classes/Misc	
862.000 VEHICLE MAINTENANCE & REPAIR	670	700	100	200	General vehicle maintenance (new vehicle)	
910.100 WORKERS COMP ACCOUNT	1,390	1,220	960	1,400	Based on current rates & increase mid-year	
936.000 EQUIPMENT MAINTENANCE	0	200	0	200	Repair of printers	
956.000 MISCELLANEOUS EXPENSE	70	100	0	100	Based on Prior Years Activity	
970.000 CAPITAL OUTLAY	0	0	0	12,500	1/2 Replacement Cost of 2004 Assessing Van	
976.000 EQUIPMENT PURCHASES	200	1,550	1,430	200		
	<b>329,330</b>	<b>263,910</b>	<b>209,630</b>	<b>252,870</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 191 ACCOUNTING  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	157,780	162,830	126,480	167,950	Accounting Director - salary of \$74,016 plus insurance opt out of \$4,000 Finance Clerk - \$21.85/hr Accounting Assistant - \$18.99/hr plus health ins opt out of \$4,000 + dental of \$360 Overtime (10 hours each)	78,020 45,450 43,860 620
					<b>Justification Items Total:</b>	<b>167,950</b>
715.000 FICA	11,960	12,460	9,550	12,850	7.65% of salaries and wages	
716.000 MEDICAL CARE & PHYSICALS	0	100	0	100		
718.000 PENSION	14,620	15,430	12,490	15,900	10% of wages and salaries, excluding overtime & insurance opt out	
719.000 HEALTH INSURANCE	6,010	6,150	5,330	7,120	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	3,350	3,240	2,690	2,250	Delta Dental - Includes MI claims tax	
719.200 DISABILITY INSURANCE	1,370	1,450	1,200	1,450	Short and long term	
719.300 LIFE INSURANCE	240	250	210	250	\$30,000 coverage for 3 employees	
719.700 EMPLOYEE ASSISTANCE PROGRAM	90	110	80	110	3 FTE's @ \$35	
727.000 OFFICE SUPPLIES & POSTAGE	3,900	5,000	2,170	5,000	Based upon current level of activity	
801.001 BANK CHARGES	990	500	420	1,140	Deposit slips and bank fees Credit Card Processing fees	300 840
					<b>Justification Items Total:</b>	<b>1,140</b>
802.000 CONFERENCES, DUES, SUB'S	1,990	2,500	2,180	3,000	Dues for MGFOA and GFOA GFOA annual update BS&A training for Finance clerk Books & Publications - Payroll update BS&A training for Acctg Assistant Payroll and HR class updates Fall MGFOA conference (\$250) & lodging (\$300) MGFOA spring conference Per diems Chamber meetings MTA training	300 150 400 250 400 400 600 200 50 50 200
					<b>Justification Items Total:</b>	<b>3,000</b>
861.000 TRAVEL & MILEAGE	0	300	80	300	Based upon current level of activity	
910.100 WORKERS COMP ACCOUNT	680	770	610	800	Based on current rates & 5% increase mid-year	
936.000 EQUIPMENT MAINTENANCE	160	450	440	400	Repair of printers and other office machines	
956.000 MISCELLANEOUS EXPENSE	680	1,350	0	100	Miscellaneous accounting expenses	
	<b>203,820</b>	<b>212,890</b>	<b>163,930</b>	<b>218,720</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 215 CLERK  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	17,940	21,320	13,770	23,210	Clerk Wage Established	13,536
					Deputy Clerk - 300 hours @ \$22.69	6,800
					Elections Assistant - 208 Hours @ \$13.77 (8hrs. bi-weekly)	2,870
					<b>Justification Items Total:</b>	<b>23,210</b>
707.000 COMM MEETING & CONF PAY	90	600	140	600	Committee Pay	
708.000 INTERNET	600	600	450	600	\$50/month	
715.000 FICA	1,420	1,750	1,100	1,870	7.65% of salaries and wages	
718.000 PENSION	150	450	150	680	10% of Deputy Clerk's Wages	
719.000 HEALTH INSURANCE	110	620	70	940	13% of Deputy Clerk's Benefits	
719.100 DENTAL INSURANCE	10	50	10	80	13% of Deputy Clerk's Benefits	
719.200 DISABILITY INSURANCE	10	30	0	50	13% of Deputy Clerk's Benefits	
719.300 LIFE INSURANCE	0	10	0	20	13% of Deputy Clerk's Benefits	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	40	One employee	
727.000 OFFICE SUPPLIES & POSTAGE	1,100	1,800	1,510	3,000	New voter ID cards/Master cards, postage for voter ID cards, new voter ID file	
802.000 CONFERENCES, DUES, SUB'S	2,830	3,580	410	3,080	WMRCA Workshops (Clerk & Deputy Clerk) 2 @ \$10 x 2	40
					MAMC Annual Conference (Clerk & Deputy Clerk)	1,500
					MTA annual conference	300
					Miscellaneous Conferences (Clerk & Deputy Clerk)	1,000
					MAMC Dues (Clerk & Deputy Clerk) \$60 x 2	120
					OCCA Dues (Clerk & Deputy Clerk) 6 mtgs @ \$10 x 2	120
					<b>Justification Items Total:</b>	<b>3,080</b>
861.000 TRAVEL & MILEAGE	1,020	1,500	220	600	Off-site conferences/meetings	
910.100 WORKERS COMP ACCOUNT	30	30	30	30	Based on current rates	
	<b>25,340</b>	<b>32,380</b>	<b>17,890</b>	<b>34,800</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 247 BOARD OF REVIEW  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	580	2,140	800	2,250	Approximately 100 hours for three members @ \$22.44/hour, includes March, July and December Meetings	
715.000 FICA	40	180	60	180	7.65% of all wages	
802.000 CONFERENCES, DUES, SUB'S	110	350	270	300	Continuing education classes-webinar	
	<b>730</b>	<b>2,670</b>	<b>1,130</b>	<b>2,730</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 253 TREASURER  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	9,440	9,440	7,080	9,490	Wage established @ \$9,487	
707.000 COMM MEETING & CONF PAY	1,560	1,000	800	1,500	Based upon current level of activity	
708.000 INTERNET	600	600	450	600	\$50/mo.	
715.000 FICA	890	850	640	890	7.65% of salary	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	40	1 employee	
727.000 OFFICE SUPPLIES & POSTAGE	6,780	6,400	2,930	6,500	Postage expenses for tax bills. (Need to go out First class mail)	
802.000 CONFERENCES, DUES, SUB'S	1,820	2,650	740	2,800	MTA and MMTA dues	150
					MMTA Basic Institute (2 attendees)	1,850
					BS&A Tax Training	800
					<b>Justification Items Total:</b>	<b>2,800</b>
861.000 TRAVEL & MILEAGE	430	800	370	300		
900.000 PRINT & PUBLISHING	3,640	3,800	2,170	4,000	Printing of summer & winter tax bills & delinquent tax notices and inserts	
910.100 WORKERS COMP ACCOUNT	30	30	30	30	Based on current rates & 5% increase mid-year	
	<b>25,220</b>	<b>25,610</b>	<b>15,240</b>	<b>26,150</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 257 ASSESSOR/EQUALIZATION DEPARTMENT  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	85,680	85,100	66,530	85,530	Assessor's salary	
702.400 STAFF SALARIES	48,220	81,200	57,600	88,800	Assistant Assessor \$25.93/hr	53,940
					Administrative Assistant Assessing @ 30 hrs @ 52 weeks @ \$21.90/hr	34,160
					Overtime (20 hrs)	700
					<b>Justification Items Total:</b>	<b>88,800</b>
715.000 FICA	9,840	12,750	8,740	13,340	7.65% of wages and salaries	
716.000 MEDICAL CARE & PHYSICALS	0	200	180	100		
718.000 PENSION	12,740	13,050	8,240	13,950	10% of full-time salary & wages, excluding insurance opt out & overtime.	
719.000 HEALTH INSURANCE	15,710	28,690	23,100	34,260	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	1,770	2,470	1,840	2,470	Delta Dental - Includes MI Claims Tax	
719.200 DISABILITY INSURANCE	1,180	1,230	890	1,230	Short and long term	
719.300 LIFE INSURANCE	160	170	110	170	\$30,000 coverage for 2 full time employees	
719.700 EMPLOYEE ASSISTANCE PROGRAM	60	110	80	110	3 employees @ \$35	
720.000 MESC EXPENSE	2,170	0	0	0		
727.000 OFFICE SUPPLIES & POSTAGE	5,540	5,500	5,660	5,500	Centron postage - for mailing assessment notices, copy costs and other supplies	
741.000 UNIFORM EXPENSE	220	500	490	500	Clothing for field work	
802.000 CONFERENCES, DUES, SUB'S	1,430	3,100	2,910	3,600	Continuing education classes for renewal of certifications	2,500
					Dues IAAO, MAA, Ottawa County Assessors & Misc associations	800
					State Annual Certification fees - 2 employees @\$175 ( 1 employee paid by another unit)	300
					<b>Justification Items Total:</b>	<b>3,600</b>
861.000 TRAVEL & MILEAGE	530	800	660	540	Miscellaneous travel expenses when Township vehicle is not available	
862.000 VEHICLE MAINTENANCE & REPAIR	1,370	2,500	2,170	1,000	General vehicle maintenance	
863.000 FUEL EXPENSE	290	500	130	350	Gasoline costs for assessing vehicle	
900.000 PRINT & PUBLISHING	1,640	3,500	3,420	3,000	Centron contract for printing assessing notices & notice insert	
910.100 WORKERS COMP ACCOUNT	1,470	1,840	1,450	2,350	Based on current rates and increase mid year	
936.000 EQUIPMENT MAINTENANCE	340	300	0	300	Repairs of printers and other office machines	
956.000 MISCELLANEOUS EXPENSE	80	0	10	100		
970.000 CAPITAL OUTLAY	0	0	0	12,500	1/2 Replacement Cost of 2004 Assessing Van	
976.000 EQUIPMENT PURCHASES	0	0	0	100		
	<b>190,440</b>	<b>243,510</b>	<b>184,210</b>	<b>269,800</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 262 ELECTIONS  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	14,330	74,000	54,000	20,300	Deputy Clerk 300 Hrs @ \$22.69 + 10 hrs overtime Elections Assistant 440 Hours @ \$13.77 Election Inspectors - \$7,000 May election Elections Inspectors Training (2 yr certificate)	7,140 6,060 7,000 100
<b>Justification Items Total:</b>						<b>20,300</b>
707.000 COMM MEETING & CONF PAY	330	330	210	90	1 election with 2 trustees	
715.000 FICA	450	2,300	1,990	1,020	7.65% of compensation (Deputy Clerk and Elections Assistant only)	
718.000 PENSION	350	1,740	1,520	680	10% of Deputy clerk's wages, excluding overtime	
719.000 HEALTH INSURANCE	360	2,300	2,260	940	13% of Deputy Clerk's Benefits	
719.100 DENTAL INSURANCE	50	200	230	80	13% of Deputy Clerk's Benefits	
719.200 DISABILITY INSURANCE	30	160	190	50	13% of Deputy Clerk's Benefits	
719.300 LIFE INSURANCE	10	30	30	20	13% of Deputy Clerk's Benefits	
727.000 OFFICE SUPPLIES & POSTAGE	1,760	9,340	7,540	3,140	Postage for AV Apps/Ballots Election Inspector & Church mailings Plastic covering in case of rain for precincts AV envelopes, applications Voter ID cards/"I voted" stickers/pens Misc	1,400 60 500 630 50 500
<b>Justification Items Total:</b>						<b>3,140</b>
800.000 BUILDING RENT	700	2,800	2,100	700	Rent for use of Lakeshore Baptist (\$200), Hope Reformed (\$300), Watermark (\$200)	
861.000 TRAVEL & MILEAGE	40	2,400	1,160	600	Based on 1 Election (\$600)	
900.000 PRINT & PUBLISHING	1,560	2,000	210	500	Election Publishing - 1 election @ \$500	
910.100 WORKERS COMP ACCOUNT	40	70	40	70	Based on current rates	
936.000 EQUIPMENT MAINTENANCE	0	500	150	500	Testing and setup for election equipment	
940.000 EQUIPMENT RENTAL	0	100	0	200	Trailer rental in case of rain	
956.000 MISCELLANEOUS EXPENSE	1,290	4,280	3,230	1,010	Mark test ballots Shredding Election Inspectors lunches, dinner, beverage Cell phone use (\$15 x 7)	200 200 500 110
<b>Justification Items Total:</b>						<b>1,010</b>
976.000 EQUIPMENT PURCHASES	0	740	390	500	New election equipment (Depends on what Ottawa County purchases for Twp)	
	<b>21,300</b>	<b>103,290</b>	<b>75,250</b>	<b>30,400</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 265 BUILDING & GROUNDS  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	63,640	63,400	52,030	62,930	Director - Salary of \$85,526 plus insurance opt out of \$4,000 (50%) Assistant Director - Salary of \$69,923 (13.13%) Admin. Coordinator - 104 hrs @ \$23.48/hr (5%) Summer Help - 600 hrs @ \$10.10/hr Sick Pay	44,770 9,180 2,440 6,060 480
<b>Justification Items Total:</b>						<b>62,930</b>
715.000 FICA	4,800	4,880	3,920	4,850	7.65% of all salaries	
718.000 PENSION	5,670	5,410	4,780	5,490	10% of salaries for full-time employees, excludes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	2,320	4,480	2,510	1,710	Priority Health (1 employee waiving insurance)	
719.100 DENTAL INSURANCE	800	1,170	710	600	Delta Dental - includes MI claims tax	
719.200 DISABILITY INSURANCE	550	710	470	510	Short and long term disability	
719.300 LIFE INSURANCE	60	90	60	60	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	0	30	1 full-time employee	
727.000 OFFICE SUPPLIES & POSTAGE	0	500	450	0	None anticipated	
741.000 UNIFORM EXPENSE	0	0	0	400	Clothing allowance/replacement for 1 full-time employee	
803.000 CONTRACTED SERVICES	8,680	10,070	8,200	10,580	Basic cleaning services Additional cleaning services (additional carpet, spot cleaning, windows, etc.) Republic Services (garbage service & office paper recycle) Pest control	7,020 1,250 1,800 510
<b>Justification Items Total:</b>						<b>10,580</b>
850.000 TELEPHONE EXPENSE	6,550	9,060	4,040	13,730	See telephone/internet worksheet, includes all general fund expense	
863.000 FUEL EXPENSE	920	1,000	700	1,000	Fuel for plow truck, lawn equipment, etc.	
910.100 WORKERS COMP ACCOUNT	1,290	1,250	870	1,310	Based on current rates and increase mid year	
921.000 ELECTRIC	31,250	26,250	22,400	26,250	Paid to Consumer's Power for electric usage	
922.000 GAS	4,440	6,420	2,600	3,700	Paid to Michigan Gas Utilities for natural gas usage	
923.000 WATER EXPENSE	2,850	3,400	2,610	3,400	Paid to Grand Haven Township for water usage	
924.000 WASTEWATER EXPENSE	140	150	110	150	Paid to Grand Haven Township for waste water processing	
930.000 MAINTENANCE AND REPAIR OF B&G	18,140	45,450	13,390	40,450	Maintenance and repair materials including light bulbs, cleaning supplies, replacement building materials, paint, etc. Heating and electrical contractors for misc. work as needed Fertilizer Mat cleaning Clean exterior of F/R, Admin and DPW buidlings Sealcoat and paint parking lots Paint various hallways, offices and rooms Replace compact florescent lights in offices	11,550 6,000 500 500 3,000 14,000 2,800 2,100
<b>Justification Items Total:</b>						<b>40,450</b>
936.000 EQUIPMENT MAINTENANCE	11,410	18,290	14,110	21,900	Postage machine lease & maintenance - \$440/qtr and Supplies - \$500	2,260

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 265 BUILDING & GROUNDS  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Copier machine lease & maintenance	14,310
					Generator maintenance	1,130
					Maintenance of hoist, mowers, forklift and various equipment	4,000
					Shredder maintenance	200
					<b>Justification Items Total:</b>	<b>21,900</b>
936.300 AUTOMOTIVE MAINTENANCE	530	700	430	1,000	Maintenance of truck	
956.000 MISCELLANEOUS EXPENSE	60	100	0	100	Miscellaneous expenditures not covered by other line items	
970.000 CAPITAL OUTLAY	9,380	60,800	11,940	143,000	Replace/upgrade boardroom audio/visual equipment	60,000
					Remove, reshape and repave Admin/Fire parking lot	83,000
					<b>Justification Items Total:</b>	<b>143,000</b>
976.000 EQUIPMENT PURCHASES	90	200	50	200	Miscellaneous tools & equipment	
	<b>173,600</b>	<b>263,820</b>	<b>146,380</b>	<b>343,350</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 276 CEMETERY  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	76,110	76,790	59,710	77,670	Director - Salary of \$85,526 plus insurance opt out of \$4,000 (1.25%) Assistant Director - Salary of \$69,923 (8.11%) Admin. Coordinator - 728 hrs @ \$23.48/hr (35%) Public Services Worker - 2080 hrs @ \$24.27/hr Sick Pay Overtime - 50 hours	1,120 5,670 17,100 50,490 1,470 1,820
					<b>Justification Items Total:</b>	<b>77,670</b>
715.000 FICA	5,710	5,900	4,410	5,980	7.65% of all salaries	
718.000 PENSION	7,270	7,340	5,920	7,580	10% of base salaries for full-time employees, excludes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	17,470	18,430	15,290	21,440	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	1,380	1,390	1,130	1,360	Delta Dental - Includes MI claims tax	
719.200 DISABILITY INSURANCE	640	690	560	690	Short and long term disability	
719.300 LIFE INSURANCE	120	120	100	120	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	30	1 full time employee	
727.000 OFFICE SUPPLIES & POSTAGE	70	200	30	200	Supplies for O & M of the cemeteries	
741.000 UNIFORM EXPENSE	970	860	340	860	Uniform cleaning for 1 full time employee Clothing allowance/replacement for 1 full-time employee	460 400
					<b>Justification Items Total:</b>	<b>860</b>
801.000 LEGAL AND PROFESSIONAL FEES	60	8,500	3,650	500	Professional services	
808.100 CEMETERY CONTRACTS EXPENSES	11,860	6,500	5,800	6,500	Vaults, memorials and urns owed to contract holders	
850.000 TELEPHONE EXPENSE	420	500	360	0	Included in Building & Grounds	
863.000 FUEL EXPENSE	1,510	1,300	820	1,100	Fuel for truck, lawn equipment, etc.	
910.100 WORKERS COMP ACCOUNT	1,850	2,040	1,610	1,960	Based on current rates	
921.000 ELECTRIC	2,160	2,250	1,900	2,250	Paid to Consumers Energy for electric usage - sprinkling and lights	
922.000 GAS	840	1,000	710	1,000	Paid to Michigan Gas Utilities for gas usage	
923.000 WATER EXPENSE	4,130	5,000	4,090	4,000	Paid to Grand Haven Township for water usage	
930.000 MAINTENANCE AND REPAIR OF B&G	6,500	5,420	2,730	5,420	Materials for maintenance and up keep of physical structures such as buildings, water system, roadways and grave sites Iron sequestration chemicals	4,000 1,420
					<b>Justification Items Total:</b>	<b>5,420</b>
931.000 FERTILIZER EXPENSE	4,020	4,220	3,100	4,340	Historic Cemetery - 4 applications Lakeshore Cemetery - 4 applications	1,340 3,000
					<b>Justification Items Total:</b>	<b>4,340</b>
936.000 EQUIPMENT MAINTENANCE	1,240	2,000	1,530	2,000	Maintenance of lawn mowers, trimmers, misc. wheels, grease, blades, etc.	
936.300 AUTOMOTIVE MAINTENANCE	610	700	90	700	Maintenance of truck	
940.000 EQUIPMENT RENTAL	0	100	0	100	Rental of miscellaneous items for maintenance in the cemeteries	
956.000 MISCELLANEOUS EXPENSE	0	100	0	100	Miscellaneous expenditures not covered by other line items	
970.000 CAPITAL OUTLAY	18,100	5,000	0	0	None anticipated	

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 276 CEMETERY  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
976.000 EQUIPMENT PURCHASES	400	1,500	1,110	400	Miscellaneous tools & equipment	
	<u>163,470</u>	<u>157,890</u>	<u>115,020</u>	<u>146,300</u>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 371 COMMUNITY DEVELOPMENT  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	243,610	258,090	204,360	274,900	Community Development Director - Salary \$71,521 Sr Building Official - Salary \$69,923 Building Inspector - Salary \$64,722 Sick Time Reimbursement Overtime - 225 hrs (150 hrs - Inspector; 75 hrs - Official) Ordinance Enforcement Officer - 1508 hrs @ \$23.48/hr Community Development Admin Assistant - 1040 hours @ \$21.14/hr	71,530 69,930 64,730 500 10,800 35,410 22,000
<b>Justification Items Total:</b>						<b>274,900</b>
707.000 COMM MEETING & CONF PAY	140	260	140	350	Construction Board of Appeals 1 Mtg, 4-5 People (1-2 New Members)	
715.000 FICA	17,650	19,750	15,020	21,030	7.65% of Total Salaries and Wages (Including Overtime)	
716.000 MEDICAL CARE & PHYSICALS	140	100	0	100	Workplace Health	
718.000 PENSION	19,940	21,790	17,600	23,900	10% of Salaries & Wages (Excluding Sick Leave Rmbrsmnt for FTE's and Overtime)	
719.000 HEALTH INSURANCE	40,370	41,570	35,330	42,120	Priority Health - Includes ACA/MI Claims Tax and HSA Deposit	
719.100 DENTAL INSURANCE	3,580	3,500	2,910	3,500	Delta Dental - Includes MI Claims Tax	
719.200 DISABILITY INSURANCE	1,930	2,050	1,700	2,050	Long & Short Term Coverage (Based on Current Rates)	
719.300 LIFE INSURANCE	280	380	240	380	\$30,000 per FT Employee	
719.700 EMPLOYEE ASSISTANCE PROGRAM	120	110	110	140	4 @ \$35	
727.000 OFFICE SUPPLIES & POSTAGE	7,150	6,000	5,020	6,000	Copies, Office Supplies, Postage, Printer Cartridges, etc.	
741.000 UNIFORM EXPENSE	710	500	0	500	Replacement Clothing	
801.000 LEGAL AND PROFESSIONAL FEES	2,200	5,000	4,490	5,000	Legal Consultation (Scholten & Fant), Consulting for Planning/Zoning	
802.000 CONFERENCES, DUES, SUB'S	5,060	6,620	3,750	8,000	Spring & Fall Code Officials Conference (Lodging, Travel, Per Diems) Metro Annual Dues @ \$125 each Metro Mid-Winter Conference @ \$100 each Code Books (New Commercial Code) Code Officials Conference of Michigan (COCM) Membership Dues @ \$40 each International Code Council (ICC) Membership Dues American Planning Association (APA) Membership Dues APA Michigan Chapter (MAP) Membership Dues Planning Michigan Conference Misc Planning Conferences/Meetings MCAD Membership Dues (Online Code Book Library) AICP Exam Fee AICP Dues Magazine Subscriptions - Zoning Practice Misc Books	1,800 250 200 2,250 80 120 270 60 1,000 400 600 420 140 100 300
<b>Justification Items Total:</b>						<b>8,000</b>
806.000 ELECTRICAL INSPECTIONS	29,030	39,600	28,920	34,200	About 72% of Projected Fees of \$47,500	
807.000 PLUMBING INSPECTIONS	20,180	20,880	18,110	20,160	About 72% of Projected Fees of \$28,000	

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 371 COMMUNITY DEVELOPMENT  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
807.100 MECHANICAL INSPECTIONS	37,120	40,320	28,590	34,200	About 72% of Projected Fees of \$47,500	
861.000 TRAVEL & MILEAGE	20	100	0	100	Mileage for Travel with Personal Vehicles	
862.000 VEHICLE MAINTENANCE & REPAIR	310	1,500	790	1,700	General Vehicle Maintenance Tire Replacement (#5)	500 1,200
<b>Justification Items Total:</b>						<b>1,700</b>
863.000 FUEL EXPENSE	2,430	2,600	1,780	2,600	Based Upon Current Level of Activity	
900.000 PRINT & PUBLISHING	300	300	50	300		
910.000 BUILDING, EQUIP & RADIO INS	670	710	560	740	Based on 5% Increase From Prior Year	
910.100 WORKERS COMP ACCOUNT	2,520	2,810	2,230	2,960	Based on current rates and 5% increase mid-year	
956.000 MISCELLANEOUS EXPENSE	390	200	100	500	Miscellaneous Expense Builders Forum (2)	100 400
<b>Justification Items Total:</b>						<b>500</b>
976.000 EQUIPMENT PURCHASES	0	300	290	1,000	Miscellaneous Equipment Bldg Dept Cell Phone	250 750
<b>Justification Items Total:</b>						<b>1,000</b>
	<b>435,850</b>	<b>475,040</b>	<b>372,090</b>	<b>486,430</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 445 DRAINS - PUBLIC BENEFIT  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
801.000 LEGAL AND PROFESSIONAL FEES	0	40,000	0	20,000	Orphan drain project	
890.000 DRAINS- AT LARGE	8,060	8,000	0	10,000	Township portion of at-large drain maintenance	
	<b>8,060</b>	<b>48,000</b>	<b>0</b>	<b>30,000</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 446 ROAD CONSTRUCTION  
Expenditures

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ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
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**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 448 STREET LIGHTING  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
920.000 LIGHT DISTRICTS	120,380	121,500	85,670	118,500	This line item is not totally covered by SAD revenues since the General Fund pays for the lights at major intersections	
	<u>120,380</u>	<u>121,500</u>	<u>85,670</u>	<u>118,500</u>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 528 WASTE COLLECTION  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
882.000 YARD WASTE	9,450	9,100	390	9,500	Leaf collection contract	3,600
					Leaf collection - 6 weeks fall	4,900
					Leaf collection - 2 weeks spring	1,000
					<b>Justification Items Total:</b>	<b>9,500</b>
	<u>9,450</u>	<u>9,100</u>	<u>390</u>	<u>9,500</u>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 721 PLANNING COMMISSION  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	9,350	11,000	4,410	9,770	Chair: 15 Meetings @ \$82.69 8 Members: 15 Meetings @ \$70.87 each	1,250 8,520
					<b>Justification Items Total:</b>	<b>9,770</b>
707.000 COMM MEETING & CONF PAY	0	750	50	2,000	4 Members; 10 Meetings @ \$41.35 (Ordinance Review Committee) Conference Pay (\$12/hr, \$48/half-day, and \$96/day - Structured Fee Schedule)	1,650 350
					<b>Justification Items Total:</b>	<b>2,000</b>
715.000 FICA	750	940	340	750	7.65% of Total Salaries	
801.000 LEGAL AND PROFESSIONAL FEES	8,290	18,000	7,480	40,000	Update of Zoning Ordinance Legal Costs Community Engagement (Witteveen & Wolfe Properties)	30,000 6,000 4,000
					<b>Justification Items Total:</b>	<b>40,000</b>
802.000 CONFERENCES, DUES, SUB'S	1,080	1,500	730	1,500	Various Subscriptions & Other Training (Plus 2 New Members)	
861.000 TRAVEL & MILEAGE	50	100	30	100	Mileage for Travel with Personal Vehicles	
	<b>19,520</b>	<b>32,290</b>	<b>13,040</b>	<b>54,120</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 722 ZONING BOARD OF APPEALS  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	2,660	1,640	1,030	1,560	Chair: 5 Meetings @ \$70.87 4 Members: 5 Meetings @ \$59.07 each	360 1,200
					<b>Justification Items Total:</b>	<b>1,560</b>
707.000 COMM MEETING & CONF PAY	0	200	100	150	Conference Pay (\$12/hr, \$48/half-day, and \$96/day - Structured Fee Schedule)	
715.000 FICA	200	200	80	120	7.65% of Total Salaries	
801.000 LEGAL AND PROFESSIONAL FEES	2,610	2,600	1,130	2,500	Legal Costs (No Escrow with Application. Attorney Reviews Paid 100% by GHT)	
802.000 CONFERENCES, DUES, SUB'S	150	600	410	300	Various Subscriptions and Other Training	
861.000 TRAVEL & MILEAGE	40	100	10	100	Mileage for Travel with Personal Vehicles	
	<b>5,660</b>	<b>5,340</b>	<b>2,760</b>	<b>4,730</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 751 PARKS AND RECREATION DEPARTMENT  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	90,160	95,050	79,470	85,090	Director - Salary of \$85,526 plus a portion of insurance opt out of \$4,000 (6.25%) Assistant Director - Salary of \$69,923 (13.13%) Admin Coordinator - 104 hrs @ \$23.48/hr Public Services Worker - 2080 hrs @ \$18.73/hr Sick Pay Summer Help (2)- 600 hrs @ \$10.10/hr and (1)-600 hrs @ \$10.81/hr Gatekeeper Overtime - 50 hours	5,600 9,180 2,440 38,960 230 19,210 8,060 1,410
<b>Justification Items Total:</b>						<b>85,090</b>
706.000 AREA WIDE RECREATION	53,350	54,220	41,290	57,530	Anticipated contract amount contributed to NORA for recreation activities	
707.000 COMM MEETING & CONF PAY	790	500	250	540	6 Parks & Recreation Committee Members for attendance at 3 meetings @ \$29.54/hr	
715.000 FICA	6,960	7,340	6,150	6,540	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	510	600	460	600	Pre-employment physicals & med-center treatment as necessary	
718.000 PENSION	5,290	6,540	3,370	5,610	10% of salaries for full-time employees, excludes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	12,540	17,560	12,930	8,840	Priority Health - Includes ACA and MI Claims Tax, HSA deposit	
719.100 DENTAL INSURANCE	1,430	1,900	1,040	720	Delta Dental - Includes MI Claims Tax	
719.200 DISABILITY INSURANCE	460	620	440	500	Short and long term disability	
719.300 LIFE INSURANCE	130	110	110	100	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	30	1 full-time employee	
727.000 OFFICE SUPPLIES & POSTAGE	560	1,000	710	1,000	Misc. office supplies including boat launch passes	
741.000 UNIFORM EXPENSE	2,390	2,500	2,290	2,460	Clothing allowance/replacement - 1 full-time = \$400 & 4 part-time = \$1200 Uniform cleaning for 1 full-time and 4 part-time employees	1,600 860
<b>Justification Items Total:</b>						<b>2,460</b>
801.000 LEGAL AND PROFESSIONAL FEES	3,700	5,500	3,700	4,080	Professional services such as legal, engineering, and consulting 3 Back flow tests MDNR water withdrawal monitoring fees for 9 wells	1,500 600 1,980
<b>Justification Items Total:</b>						<b>4,080</b>
802.000 CONFERENCES, DUES, SUB'S	0	100	0	100	Michigan Recreation & Park Association dues	
861.000 TRAVEL & MILEAGE	4,490	4,000	2,720	4,400	Mileage for Gate Keeper based on \$280 per pay period	
863.000 FUEL EXPENSE	5,260	5,500	3,930	5,700	Fuel for trucks, tractors, mowers, trimmers, chain saws, etc.	
874.000 ROAD SIGNS	820	750	300	750	Miscellaneous signs and posts & replacement for vandalism	
900.000 PRINT & PUBLISHING	130	200	0	200	Employment ads	
910.000 BUILDING, EQUIP & RADIO INS	2,950	3,100	2,480	3,100	Based on 5% increase from prior year	
910.100 WORKERS COMP ACCOUNT	2,760	3,860	2,680	3,720	Based on current rates	
921.000 ELECTRIC EXPENSE	10,220	9,700	7,910	9,500	Electrical usage for lights, pumps, etc.	
923.000 WATER EXPENSE	1,960	2,350	1,980	2,000	Water usage at Mercury Park & Odawa/Battle Point Launch	
930.000 MAINTENANCE AND REPAIR OF B&G	68,830	28,500	27,230	22,500	Maintenance and upkeep of buildings, playground equipments, picnic tables, etc. - including vandalism	12,000

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 751 PARKS AND RECREATION DEPARTMENT  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT	
					Paper products, cleaning supplies, garbage service, etc.	2,500	
					Trail marker maintenance	500	
					Pottawattomie dock removal/reinstall	1,000	
					Replacement of old growth trees in parks	5,000	
					Add bark to all park play areas	1,500	
					<b>Justification Items Total:</b>	<b>22,500</b>	
931.000	FERTILIZER EXPENSE	4,710	4,960	2,910	5,210	Fertilizer for softball diamonds, soccer fields, and general park areas	
932.200	BUCHANAN ACCESS	1,520	4,350	2,290	4,160	Garbage containers, repair/replacement of sign, fencing, etc.	2,000
						Beach Attendant \$10.10/hr (100%), including workers comp and FICA	2,160
						<b>Justification Items Total:</b>	<b>4,160</b>
936.000	EQUIPMENT MAINTENANCE	6,590	10,500	9,630	10,000	Maintenance of tractors, mowers, trimmers, chain saws, etc.	
936.300	AUTOMOTIVE MAINTENANCE	2,950	3,200	1,910	3,200	Maintenance/repair of trucks including tires, tune-ups, etc.	
940.000	EQUIPMENT RENTAL	0	260	260	200	Rental of miscellaneous items for maintenance of the parks	
956.000	MISCELLANEOUS EXPENSE	0	800	620	100	Miscellaneous expenditures not covered by other line items	
970.000	CAPITAL OUTLAY	411,040	144,000	133,600	181,500	Update grills at Hofma Preserve includes adding 1 large grill	3,000
						Create barrier free access trail loop in Hofma Park/Preserve and additional trailway maintenance	25,000
						Re-roof 3 shelters at Pottawattomie	9,000
						Replace trailhead sign - Hofma nature trail - DT	4,000
						Replace bike racks at Mercury, Pottawattomie, and Hofma Parks	1,200
						Replace boardwalk to observation tower at Hofma Preserve	10,000
						In-line hockey rink surface repairs	25,000
						In-line hockey rink fence replacement	10,000
						Hofma Park road repairs/crack sealing	11,000
						Upgrade remaining parks security cameras/recorders to IP & implement remote access	10,000
						Roll curb East side of volleyball court at Pottawattomie - DT	5,000
						Replace Pottawattomie Park sign and posts	10,000
						Add recycled picnic tables at Hofma Park	6,800
						Replace 6 trash cans with trash/recycle cans	9,000
						Replace 2002 Dodge pick up truck - including plows and tool box	35,000
						Stabalize/add retaining wall west of soccer parking - Hofma Park	7,500
						<b>Justification Items Total:</b>	<b>181,500</b>
970.250	CAPITAL OUTLAY-PROF FEES	3,500	1,000	0	4,500	Engineering for boardwalk replacement to observation tower	1,000
						Engineering for in-line rink surface repairs	2,500
						Engineering for in-line rink fence replacement	1,000
						<b>Justification Items Total:</b>	<b>4,500</b>
976.000	EQUIPMENT PURCHASES	490	1,500	1,120	3,000	Miscellaneous tools & equipment	1,500
						Backpack blower	600

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 751 PARKS AND RECREATION DEPARTMENT  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Pole saw	550
					Weed whip	350
					<b>Justification Items Total:</b>	<b>3,000</b>
	<u>706,520</u>	<u>422,110</u>	<u>353,810</u>	<u>437,480</u>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 757 BIKE PATH  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	53,010	59,000	41,010	59,260	Director - Salary of \$85,526 plus a portion of insurance opt out of \$4,000 (3.74%) Assistant Director - Salary of \$69,923 (5%) Public Services Worker - 2080 hrs @ \$24.27/hr Overtime - 50 hours Sick Pay	3,350 3,500 50,490 1,820 100
<b>Justification Items Total:</b>						<b>59,260</b>
715.000 FICA	3,970	4,530	3,070	4,540	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	0	200	110	200	Pre-employment physicals, med-center treatment during the year as necessary	
718.000 PENSION	5,130	5,690	4,250	5,730	10% of salaries for full-time employees, excludes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	14,800	16,480	12,080	19,170	Priority Health - Includes ACA and MI Claims Tax, HSA deposit	
719.100 DENTAL INSURANCE	1,700	1,750	1,230	1,750	Delta Dental - Includes MI Claims Tax	
719.200 DISABILITY INSURANCE	480	540	370	540	Short and long term disability	
719.300 LIFE INSURANCE	80	100	60	100	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	30	1 full-time employee	
727.000 OFFICE SUPPLIES & POSTAGE	0	200	130	100		
741.000 UNIFORM EXPENSE	870	860	510	860	Uniform cleaning Clothing allowance/replacement - 1 full-time employee	460 400
<b>Justification Items Total:</b>						<b>860</b>
801.000 LEGAL AND PROFESSIONAL FEES	3,580	5,000	4,350	8,500	Professional services such as legal and consulting Inventory and inspect retaining walls along pathway	1,000 7,500
<b>Justification Items Total:</b>						<b>8,500</b>
803.000 CONTRACTED SERVICES	0	400	0	400	Services provided such as major tree trimming, pavement repair/replacement or other major repairs the DPW is not able to complete	
863.000 FUEL EXPENSE	2,670	3,500	1,150	2,800	Fuel expense for maintenance	
874.000 ROAD SIGNS	0	500	190	500	Replacement/new signs and posts either needed, damaged or removed along the path	
910.000 BUILDING, EQUIP & RADIO INS	1,790	1,880	1,510	1,900	Based on 5% increase from prior year	
910.100 WORKERS COMP ACCOUNT	1,440	2,130	1,450	2,140	Based on current rates and increase mid year	
930.000 MAINTENANCE AND REPAIR OF B&G	23,470	47,500	11,600	48,000	Repair of surface damage, retaining walls, etc. Paint cross walks and approach markings Replacement of several sections of damaged pathway throughout system Crack sealing	10,000 8,000 20,000 10,000
<b>Justification Items Total:</b>						<b>48,000</b>
936.000 EQUIPMENT MAINTENANCE	5,170	4,900	2,930	6,000	Replacement brushes for sweeper, tractor maintenance by dealer, etc. Maintain snow plow cutting edges	4,000 2,000
<b>Justification Items Total:</b>						<b>6,000</b>
936.300 AUTOMOTIVE MAINTENANCE	1,390	2,000	1,690	2,000	Maintenance/repair of trucks including tires, tune-ups, etc.	
956.000 MISCELLANEOUS EXPENSE	0	100	0	100	Miscellaneous expenditures not covered by other line items	

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 757 BIKE PATH  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
970.000 CAPITAL OUTLAY	68,350	286,000	247,060	181,500	Resurface Robbins Road pathway from Moreland to Mercury	105,000
					Resurface Comstock Street pathway from 160th to Mercury (omit section in front of Peach Plains School)	75,000
					Additional signage	1,500
					<b>Justification Items Total:</b>	<b>181,500</b>
970.250 CAPITAL OUTLAY-PROF FEES	13,380	25,500	23,520	22,500	Resurface Robbins road pathway from Moreland to Mercury and Resurface Comstock Street pathway from 160th to Mercury (omit section in front of Peach Plains School)	
976.000 EQUIPMENT PURCHASES	210	500	120	500	Miscellaneous tools & equipment	
	<b>201,520</b>	<b>469,300</b>	<b>358,420</b>	<b>369,120</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 101 GENERAL FUND  
DEPARTMENT: 966 APPROPRIATION TRANSFERS  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
999.000 OPERATING TRANSFERS OUT - BLDG	118,850	119,820	119,820	120,750	2013 Township Bldg Refunding Bonds - 57% of project thru 2021	
999.100 OPERATING TRANSFERS OUT - OPEB	245,150	2,240	2,220	0		
999.200 OPERATING TRANSFERS OUT - IT	106,140	153,430	127,850	144,180	See software expense & computer services spreadsheet	
999.204 OPERATING TRANSFERS OUT - TRANSPOR	99,980	125,000	104,150	150,000	For Street Maintenance	
999.736 OP TRANSFER OUT - RETIREE HEALTH CAF	0	3,120	2,220	11,210	Current Retirees	
	<b>570,120</b>	<b>403,610</b>	<b>356,260</b>	<b>426,140</b>		
<b>Totals for Fund: 101 GENERAL FUND</b>						
Total Revenues:	3,494,000	3,435,840	2,636,070	3,276,630		
Total Expenditures:	3,384,750	3,483,240	2,584,470	3,456,180		
Net of Revenues/Expenditures:	109,250	(47,400)	51,600	(179,550)		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 204 MUNICIPAL STREET FUND  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.000 PROPERTY TAXES	599,460	622,470	622,450	630,220	Based upon a levy of 0.9401 mills (ad valorem, plus IFT/FTE less DDA recapture and REN zone) See estimate tax revenue sheet	
403.300 PROPERTY TAX - DELINQUENT PERSONAL	50	100	170	150		
664.000 INTEREST INCOME	600	500	400	540		
699.000 APPROPRIATION TRANSFERS IN	99,980	125,000	104,150	150,000	General Fund monies	
	<b>700,090</b>	<b>748,070</b>	<b>727,170</b>	<b>780,910</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 204 MUNICIPAL STREET FUND  
DEPARTMENT: 446 ROAD CONSTRUCTION  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
801.000 LEGAL AND PROFESSIONAL FEES	1,090	500	0	500		
803.300 CONTRACTED SERVICES - HARBOR TRANS	378,620	393,090	380,030	369,880	See estimated tax revenue sheet (Based on 0.58 mills)	
872.000 ROAD CONST DUST CONTROL	30,300	31,000	30,740	31,000		
873.400 STREET PAVING	271,930	363,480	226,890	391,690	Other street paving	
873.500 PAVED ROAD MAINTENANCE	26,650	10,000	0	10,000	Crack Seal	
956.000 MISCELLANEOUS EXPENSE	0	0	10	0		
	<b>708,590</b>	<b>798,070</b>	<b>637,670</b>	<b>803,070</b>		

**Totals for Fund: 204 MUNICIPAL STREET FUND**

<b>Total Revenues:</b>	<b>700,090</b>	<b>748,070</b>	<b>727,170</b>	<b>780,910</b>
<b>Total Expenditures:</b>	<b>708,590</b>	<b>798,070</b>	<b>637,670</b>	<b>803,070</b>
<b>Net of Revenues/Expenditures:</b>	<b>(8,500)</b>	<b>(50,000)</b>	<b>89,500</b>	<b>(22,160)</b>

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 206 FIRE DEPARTMENT  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.000 PROPERTY TAXES	1,198,960	1,244,950	1,244,940	1,260,440	Based upon a levy of 1.8802 mills (ad valorem, plus IFT/FTE less DDA recapture and REN zone) See estimate tax revenue sheet	
403.300 PROPERTY TAX - DELINQUENT PERSONAL	90	300	330	200	Amount based on projected activity	
611.000 HOUSE NUMBERING FEES	910	1,200	1,320	1,000	71 addresses at \$14 per address	
611.100 ADDRESS SIGN INCOME	210	250	250	200	Based on current level of activity	
633.000 CHARGE FOR SERVICES	210	400	0	400	Rental of trailers, and other similar activities	
635.000 PUBLIC EDUCATION FEES	7,000	4,500	2,050	1,500	CPR Training	
664.000 INTEREST INCOME	1,380	2,200	1,860	2,320		
677.000 REIMBURSEMENTS	50	0	30	50		
677.200 REIMBURSEMENTS-TRAINING	0	500	0	0		
677.500 REIMBURSEMENTS-EMPLOYEE HI CONTRIE	0	0	0	8,620	13.1% Contribution	
694.000 MISCELLANEOUS INCOME	920	850	320	850	Fees from St of MI for fireworks inspection	500
					Open house donations, misc donations, sale of surplus equipment	350
					<b>Justification Items Total:</b>	<b>850</b>
	<b>1,209,730</b>	<b>1,255,150</b>	<b>1,251,100</b>	<b>1,275,580</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 206 FIRE DEPARTMENT  
DEPARTMENT: 336 FIRE DEPT EXPENSES  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	446,250	446,390	350,490	462,780	Chief - \$85,562, Insurance Opt out \$4,000 Lt. One - \$63,488, Insurance Opt out \$4,615 Lt. Two - \$63,488 Lt. Three - \$63,488 EO. One - \$55,651 EO. Two - \$58,013, Insurance Opt out \$4,355, EO. Three - \$58,013 Captain Ajst. .75 per hour based on 2808 hours	89,560 68,100 63,490 63,490 55,650 62,370 58,010 2,110
					<b>Justification Items Total:</b>	<b>462,780</b>
702.100 OVERTIME	16,560	15,700	9,470	20,200	Monthly Training & Staff Meetings 167 hours Shift coverage 200 hours Emergency calls 183 hours Off site training 73 hours EMT Training 66 hours	3,500 6,000 6,500 2,200 2,000
					<b>Justification Items Total:</b>	<b>20,200</b>
702.300 STANDBY SALARIES-FIRE DEPT.	84,730	82,400	63,740	82,000	See spreadsheet (Part Time Firefighter Station standby)	
703.000 OVERHEAD & SUPERVISION	51,360	57,900	48,250	53,390	See spreadsheet	
705.000 PART-TIME SALARIES - FIRE DEPT	56,920	48,810	36,040	58,000	See spreadsheet (Annual Run Pay)	
705.100 PART-TIME TRAINING	13,940	10,880	10,150	13,000	See spreadsheet (Annual Training Pay PT)	
715.000 FICA	45,850	47,100	34,510	48,660	7.65% of total salaries & wages	
716.000 MEDICAL CARE & PHYSICALS	6,470	500	10	7,500	30 employees \$250 yearly, new hire physicals	
717.000 DISABILITY INS-PART-TIME	4,680	3,900	3,330	4,000	Short & long term disability (Provident)	
718.000 PENSION	41,530	43,330	34,720	44,980	10% of FT salaries & wages, excluding overtime and insurance opt outs	
719.000 HEALTH INSURANCE	49,860	64,860	58,960	75,240	Priority Health (3 employees waiving health care) - Includes ACA and MI Claims Tax, HSA deposit	
719.100 DENTAL INSURANCE	8,310	7,830	6,660	8,000	Delta Dental (2 employees waving insurance) - Includes MI Claims Tax	
719.200 DISABILITY INSURANCE	3,950	4,000	3,420	4,000	Short and long term disability	
719.300 LIFE INSURANCE	1,450	2,500	1,700	2,500	Full-time employees - \$30,000, Part-time - \$15,000	
719.700 EMPLOYEE ASSISTANCE PROGRAM	820	1,050	820	1,050	30 employees @ \$35	
726.000 MEDICAL SUPPLIES	7,990	9,200	5,740	6,300	Gloves, oxygen supplies, backboards, and other ALS equipment supplies IO Drill set for ALS 1021	5,500 800
					<b>Justification Items Total:</b>	<b>6,300</b>
726.100 FIRE SUPPLIES	2,190	7,940	6,760	6,940	Gloves, Nomex hoods, boots, personal protective equipment, Class A foam, pager and radio batteries, etc. Replace 6 pagers \$490 each	4,000 2,940
					<b>Justification Items Total:</b>	<b>6,940</b>
726.200 ADDRESS SIGN EXPENSE	0	150	40	150	Supplies for making address signs, street signs	
727.000 OFFICE SUPPLIES & POSTAGE	1,380	1,500	510	1,500	Based on current level of activity	

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 206 FIRE DEPARTMENT  
DEPARTMENT: 336 FIRE DEPT EXPENSES  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
741.000 UNIFORM EXPENSE	2,880	8,900	7,030	7,000	Replacement & new uniforms for current full & part-time personnel	5,800
					Replace 4 winter coats at \$300 each	1,200
					<b>Justification Items Total:</b>	<b>7,000</b>
801.000 LEGAL AND PROFESSIONAL FEES	1,020	800	0	1,800	Non IAFF contract year	
801.001 BANK CHARGES	0	50	0	50		
802.000 CONFERENCES, DUES, SUB'S	9,420	11,470	8,120	11,470	New Hire Education	1,900
					Firefighter I & Firefighter II, EMT	1,900
					Continuing Education BTLS, ACLS, PALS,	1,100
					Paramedic IC	2,200
					Fire Investigators and Inspector CEs	1,420
					FDIC Training	1,700
					Dues:	
					Ottawa County Fire Chiefs	250
					Fire Inspectors	200
					Fire Instructors	150
					Ottawa Medical Control dues	200
					State of Michigan Paramedic EMT MFR Lic.	450
					<b>Justification Items Total:</b>	<b>11,470</b>
803.000 CONTRACTED SERVICES	8,440	8,990	7,310	8,990	Generator Contract	1,130
					Fire Ext.	400
					Siren	2,300
					Canteen	40
					Hazmat team contract	2,600
					Ladder Testing	1,120
					Auto Pause service contract	1,400
					<b>Justification Items Total:</b>	<b>8,990</b>
805.000 AUDIT SERVICES	1,840	1,950	1,870	1,920	15% of audit costs \$12,750	
812.000 IN-HOUSE TRAINING	1,070	1,200	200	1,200	Training tapes & aids, etc.	
820.000 PUBLIC EDUCATION EXPENSE	3,400	3,500	1,390	3,500	CPR cards, books, testing materials	
850.000 TELEPHONE EXPENSE	6,590	7,860	4,870	8,200	See telephone/internet spreadsheet	
861.000 TRAVEL & MILEAGE	0	200	0	200	Personal vehicle use on Township business	
862.000 VEHICLE MAINTENANCE & REPAIR	13,410	17,000	16,550	14,000	Normal maintenance, annual pump test, repair rust 1021	
863.000 FUEL EXPENSE	6,890	8,000	4,630	7,000	Based on current level of activity	
900.000 PRINT & PUBLISHING	0	550	0	500	Advertisement for part-time firefighters	
910.000 BUILDING, EQUIP & RADIO INS	11,470	11,940	9,970	12,790	Based on current quote plus 5%	
910.100 WORKERS COMP ACCOUNT	36,040	36,430	29,840	38,220	Based on current rates plus 5% increase mid year	
921.000 ELECTRIC	11,700	10,000	7,970	10,000	Paid to Consumers Power for electric usage	
922.000 GAS	5,660	8,400	3,160	7,400	Paid to Michigan Gas Utilities for natural gas usage	

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 206 FIRE DEPARTMENT  
DEPARTMENT: 336 FIRE DEPT EXPENSES  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
923.000	WATER EXPENSE	1,880	1,800	1,800	Paid to Grand Haven Township for water usage	
930.000	MAINTENANCE AND REPAIR OF B&G	21,090	25,500	18,620	Garage door repair, Furnace maintenance, cleaning supplies	
936.000	EQUIPMENT MAINTENANCE	5,010	5,760	4,600	Copier contract	2,000
					Radio and pager maintenance	2,440
					Printer maintenance	120
					Fitness equipment maintenance (including preventative maintenance)	1,200
					<b>Justification Items Total:</b>	<b>5,760</b>
956.000	MISCELLANEOUS EXPENSE	2,610	2,550	2,120	Food for training & runs	770
					Licenses & Fees	500
					Charter cable	1,080
					Various expenses not covered in another line item	500
					<b>Justification Items Total:</b>	<b>2,850</b>
959.000	FIRE DEPT-PREVENTION & INSP	6,350	5,900	4,040	Fire prevention open house	4,200
					Educational materials	700
					Inspection materials	500
					911 Academy	1,400
					<b>Justification Items Total:</b>	<b>6,800</b>
970.000	CAPITAL OUTLAY	24,160	48,900	37,210	4 sets of turnout gear \$2,400 per set	
976.000	EQUIPMENT PURCHASES	200	500	0	Two phones up for replacment	
999.100	OPERATING TRANSFERS OUT - OPEB	62,350	7,800	7,800		
999.200	OPERATING TRANSFERS OUT - IT	42,840	33,770	28,150	See software expense & computer services spreadsheet	
999.736	OP TRANSFER OUT - RETIREE HEALTH CAF	0	10,920	7,800	Per actuarial study - current employees and retirees	
		<b>1,130,560</b>	<b>1,136,580</b>	<b>890,370</b>	<b>1,120,660</b>	

**Totals for Fund: 206 FIRE DEPARTMENT**

<b>Total Revenues:</b>	<b>1,209,730</b>	<b>1,255,150</b>	<b>1,251,100</b>	<b>1,275,580</b>
<b>Total Expenditures:</b>	<b>1,130,560</b>	<b>1,136,580</b>	<b>890,370</b>	<b>1,120,660</b>
<b>Net of Revenues/Expenditures:</b>	<b>79,170</b>	<b>118,570</b>	<b>360,730</b>	<b>154,920</b>

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 207 POLICE SERVICES SAD  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.500 SPECIAL ASSESSMENT LEVY	354,310	367,010	367,060	379,320	0.55 mil levy	
545.100 FINES	53,370	35,000	20,330	36,000		
664.000 INTEREST INCOME	460	700	580	730		
677.000 REIMBURSEMENTS	260	500	260	500	Drug kits	
	<b>408,400</b>	<b>403,210</b>	<b>388,230</b>	<b>416,550</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 207 POLICE SERVICES SAD  
DEPARTMENT: 301 POLICE/SHERIFF  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
703.000 OVERHEAD & SUPERVISION	19,200	38,950	32,450	37,290	Rent, accounting, etc.	
801.000 LEGAL AND PROFESSIONAL FEES	2,690	4,000	580	4,000	Legal fees for queries & court	
801.001 BANK CHARGES	0	50	0	50		
803.000 CONTRACTED SERVICES	361,280	371,000	201,130	389,000	Contract costs with Ottawa Sheriff for 3.3 deputies (2/3 of schools' COPS Deputy is paid by Ottawa County & GHAPS)	
850.000 TELEPHONE EXPENSE	200	370	140	920	See telephone/internet spreadsheet	
862.000 VEHICLE MAINTENANCE & REPAIR	440	500	490	500		
863.000 FUEL EXPENSE	0	250	0	250		
930.000 MAINTENANCE AND REPAIR OF B&G	0	250	0	500		
936.000 EQUIPMENT MAINTENANCE	0	200	0	200		
956.000 MISCELLANEOUS EXPENSE	960	1,800	70	1,300	Promotional Items	1,000
					Drug Testing kits	300
					<b>Justification Items Total:</b>	<b>1,300</b>
976.000 EQUIPMENT PURCHASES	0	2,230	0	14,170	GORE-TEX Rain Jackets (2)	700
					Ballastic Vest Replacement	720
					Taser Replacement (2)	2,200
					Preliminary Breath Test Device (2)	750
					Speed Trailer Replacement	9,800
					<b>Justification Items Total:</b>	<b>14,170</b>
	<b>384,770</b>	<b>419,600</b>	<b>234,860</b>	<b>448,180</b>		
<b>Totals for Fund: 207 POLICE SERVICES SAD</b>						
Total Revenues:	408,400	403,210	388,230	416,550		
Total Expenditures:	384,770	419,600	234,860	448,180		
Net of Revenues/Expenditures:	23,630	(16,390)	153,370	(31,630)		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 248 DOWNTOWN DEVELOPMENT AUTHORITY  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.100 TAX INCREMENT REVENUES	493,740	540,830	539,020	560,500	FTE capture w/10.6558 mils levy on a \$52.5 million tax base	
664.000 INTEREST INCOME	2,510	6,350	6,030	6,640		
677.000 REIMBURSEMENTS	23,820	14,000	0	160,000	State of MI for lost Personal Property Revenues OCRC - for 168th Ave reconstruction	40,000 120,000
					<b>Justification Items Total:</b>	<b>160,000</b>
	<u>520,070</u>	<u>561,180</u>	<u>545,050</u>	<u>727,140</u>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 248 DOWNTOWN DEVELOPMENT AUTHORITY  
DEPARTMENT: 000  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
703.000 OVERHEAD & SUPERVISION	120,600	20,490	17,050	5,370	See spreadsheet - Based upon previous year's activity	
801.000 LEGAL AND PROFESSIONAL FEES	580	70,000	22,310	184,000	168th Ave. bid documents	
805.000 AUDIT SERVICES	490	520	500	640	5% of \$12,750	
956.000 MISCELLANEOUS EXPENSE	80	500	0	500		
970.000 CAPITAL OUTLAY	358,080	0	0	1,020,000	Reconstruction of 168th Avenue - Ferris to Johnson	
999.100 OPERATING TRANSFERS OUT - OPEB	3,780	0	0	0		
	<b>483,610</b>	<b>91,510</b>	<b>39,860</b>	<b>1,210,510</b>		

**Totals for Fund: 248 DOWNTOWN DEVELOPMENT AUTHORITY**

<b>Total Revenues:</b>	<b>520,070</b>	<b>561,180</b>	<b>545,050</b>	<b>727,140</b>
<b>Total Expenditures:</b>	<b>483,610</b>	<b>91,510</b>	<b>39,860</b>	<b>1,210,510</b>
<b>Net of Revenues/Expenditures:</b>	<b>36,460</b>	<b>469,670</b>	<b>505,190</b>	<b>(483,370)</b>

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 360 REFUNDED BUILDING DEBT  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
699.000 APPROPRIATION TRANSFERS IN	208,510	210,200	210,200	211,850	General - 57%	120,750
					Water - 31%	65,680
					Sewer - 12%	25,420
					<b>Justification Items Total:</b>	<b>211,850</b>
	<b>208,510</b>	<b>210,200</b>	<b>210,200</b>	<b>211,850</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 360 REFUNDED BUILDING DEBT  
DEPARTMENT: 000  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
994.000 BOND PRINCIPAL PAYMENTS	185,000	190,000	190,000	195,000	Pursuant to bond payment schedule - expires 2021	
995.000 INTEREST EXPENSE	23,490	20,220	20,210	16,850	Pursuant to bond payment schedule	
	<b>208,490</b>	<b>210,220</b>	<b>210,210</b>	<b>211,850</b>		

**Totals for Fund: 360 REFUNDED BUILDING DEBT**

Total Revenues:	208,510	210,200	210,200	211,850
Total Expenditures:	208,490	210,220	210,210	211,850
Net of Revenues/Expenditures:	20	(20)	(10)	0

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 365 DEBT SERVICE-WATER  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.000 PROPERTY TAXES	176,740	144,300	144,220	129,220	Based upon a levy of 0.1925 Mills (Ad valorem, plus IFT/FTE less DDA recapture and Ren zone) See estimate tax revenue sheet	
403.300 PROPERTY TAX - DELINQUENT PERSONAL	10	10	40	20		
664.000 INTEREST INCOME	40	50	70	20	Interest received on Debt Service - Water fund balance	
	<b>176,790</b>	<b>144,360</b>	<b>144,330</b>	<b>129,260</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 365 DEBT SERVICE-WATER  
DEPARTMENT: 000  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
994.000 BOND PRINCIPAL PAYMENTS	145,000	145,000	145,000	145,000	Pursuant to bond payment schedule - expires in 2017	
995.000 INTEREST EXPENSE	15,040	9,160	6,070	3,090	Pursuant to bond payment schedule	
996.000 PAYING AGENT FEES	100	200	100	100		
	<u>160,140</u>	<u>154,360</u>	<u>151,170</u>	<u>148,190</u>		
<b>Totals for Fund: 365 DEBT SERVICE-WATER</b>						
Total Revenues:	176,790	144,360	144,330	129,260		
Total Expenditures:	160,140	154,360	151,170	148,190		
Net of Revenues/Expenditures:	16,650	(10,000)	(6,840)	(18,930)		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 590 SEWER  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
600.000 WASTEWATER SALES	268,290	334,630	212,920	327,680	Based on 98.7 MG to be collected in 2017 - estimated wastewater collection sales @ \$3.32/1,000 gallons	
601.000 DEBT SERVICE CHARGE	215,310	228,560	173,880	242,240	992.02 residential and 478.59 non-residential trunkage units for 2016 (existing connections) - >1470.61 units X \$13.52 per month X 12 months Addition of 50 new trunkage units in 2017 (new connections) - 10 units X \$13.52 per month X 9 months & 20 units X \$13.52 per month X 6 months & 20 units X \$13.52 per month X 3 months	238,590 3,650
					<b>Justification Items Total:</b>	<b>242,240</b>
602.000 SPECIAL ASSESSMENT INCOME	(490)	36,870	46,720	24,020	SAD principal	
629.000 LATERAL CHARGES/INSPEC FEES	1,470	1,050	4,380	1,750	Inspection fees - 50 new connections X \$35 per inspection	
629.100 TRUNKAGE FEES	132,430	142,910	129,650	225,370	45 trunkage units X \$2,879 per unit - assuming that 5 connections will be paid over time as special assessment income Piper Lakes apartment buildings - assuming 2 connections in 2017 with 2" meters Health Point - assuming a 3" domestic meter Speedway - assuming a 1 1/2" domestic meter	129,550 39,820 44,800 11,200
					<b>Justification Items Total:</b>	<b>225,370</b>
631.000 LATE CHARGES	4,440	5,250	4,490	4,500	Late charges	
664.000 INTEREST INCOME	16,230	14,500	13,620	15,030	Special assessments Investments	4,390 10,640
					<b>Justification Items Total:</b>	<b>15,030</b>
674.000 SALE OF FIXED ASSETS	0	0	0	720	Auction sale of 2003 ford F250 Pickup (30% of \$2,400)	
677.000 REIMBURSEMENTS	2,920	10,300	7,560	1,800	Escrows received for engineering, plan reviews and construction inspections Sewer industrial surcharge reimbursement	1,000 800
					<b>Justification Items Total:</b>	<b>1,800</b>
677.500 REIMBURSEMENTS-EMPLOYEE HI CONTRIE	0	0	0	790	13.1% Contribution	
694.000 MISCELLANEOUS INCOME	0	100	0	100	Miscellaneous revenues not covered by other line items	
	<b>640,600</b>	<b>774,170</b>	<b>593,220</b>	<b>844,000</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 590 SEWER  
DEPARTMENT: 537 SEWER EXPENSES  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	38,610	43,010	28,560	35,520	Director - Salary of \$85,526 plus a portion of insurance opt out of \$4,000 (19.38%) Assistant Director - Salary of \$69,923 (21.88%) Admin Coordinator - 104 hrs @ \$23.48/hr (5%) Sick Pay	17,350 15,300 2,450 420
<b>Justification Items Total:</b>						<b>35,520</b>
703.000 OVERHEAD & SUPERVISION	32,940	54,630	45,500	53,090	See spreadsheet	
715.000 FICA	2,910	3,330	2,140	2,760	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	0	100	0	100	Pre-employment physicals, med-center treatment during the year as necessary	
718.000 PENSION	3,670	4,040	2,820	3,480	10% of salaries for full-time employees, excudes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	2,190	7,350	3,890	2,330	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	490	600	340	360	Delta Dental- Includes MI claims tax	
719.200 DISABILITY INSURANCE	340	360	280	320	Short and long term disability	
719.300 LIFE INSURANCE	40	80	30	40	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	30	1 full-time employee	
727.000 OFFICE SUPPLIES & POSTAGE	240	500	90	500	Miscellaneous office supplies & postage	
729.000 MISC TOOLS AND EQUIPMENT	620	750	570	750	Gloves, masks, coveralls, etc.	
741.000 UNIFORM EXPENSE	1,280	860	670	860	Uniform cleaning for 1 full-time employee Clothing allowance/replacement for 1 full-time employee	460 400
<b>Justification Items Total:</b>						<b>860</b>
801.000 LEGAL AND PROFESSIONAL FEES	10,240	18,200	350	18,200	Engineering plan reviews / construction inspections Back flow test SCADA programming	3,000 200 15,000
<b>Justification Items Total:</b>						<b>18,200</b>
801.001 BANK CHARGES	0	100	0	100	Bank charges	
802.000 CONFERENCES, DUES, SUB'S	450	500	0	500	Confined space	
805.000 AUDIT SERVICES	1,840	1,950	2,020	1,920	Audit services - 15% of \$12,750	
810.000 WASTEWATER TREATMENT	158,760	206,280	101,260	217,360	Based on 103.9 mg in wastewater collection and treatment charges - O & M = \$1736/MG (est) in addition, \$125/MG will be added for UV and odor control - \$2,000/month for plant modification and debt - includes 5% unmetered sewer	
817.000 MISS DIG SERVICES	480	500	480	600	Annual fee for water, sewer and fiber	
850.000 TELEPHONE EXPENSE	3,130	4,710	2,840	3,700	See telephone/internet expense spreadsheet Includes pump station alarms, after hours call forwarding/voicemail, pagers, interconnect line, cell phones	
863.000 FUEL EXPENSE	730	800	500	800	Partial payment for fuel expense for service trucks and generators	
910.000 BUILDING, EQUIP & RADIO INS	2,900	3,020	2,520	3,230	Based on 5% increase from prior year	
910.100 WORKERS COMP ACCOUNT	100	990	70	90	Based on current rates	
921.000 ELECTRIC	16,590	14,500	10,980	14,500	Lift stations & partial payment for township electrical expense	
922.000 GAS	720	770	400	770	Lift stations	
923.000 WATER EXPENSE	160	500	260	500	Water consumption at lift stations for cleaning, maintenance and sprinkling	

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 590 SEWER  
DEPARTMENT: 537 SEWER EXPENSES  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
924.000 WASTEWATER EXPENSE	0	0	20	0	Waste water processing	
936.000 EQUIPMENT MAINTENANCE	4,590	2,980	1,930	2,980	Gas detector maintenance, safety equipment, etc. Generator maintenance	1,000 1,980
					<b>Justification Items Total:</b>	<b>2,980</b>
936.400 LIFT STATION MAINTENANCE	31,010	20,200	14,230	14,300	Routine maintenance of pump stations including pump seals, gaskets, electrical components, etc. Fertilizer Wet well cleaning Maintenance for chemical feed system - East Ferris lift station (currently not using as the odor problem has been fixed by the increase in flow) Calibration of cathodic protection	10,000 200 1,600  2,500
					<b>Justification Items Total:</b>	<b>14,300</b>
936.410 WASTEWATER SYSTEM MAINTENANCE	0	2,000	0	2,000	Force main repair, manhole repair, lateral repair	
956.000 MISCELLANEOUS EXPENSE	0	100	0	100	Miscellaneous expenditures	
970.000 CAPITAL OUTLAY	0	83,050	78,590	86,500	Upgrade 1 pump station to SCADA system MXU replacement project - 30% (70% paid by water fund) Additional hand held meter reader/programmer - 30% (70% paid by water fund) Replace 2003 Dodge Ram truck and toolboxes - 30% (70% paid by water fund)	10,000 66,600 2,400 7,500
					<b>Justification Items Total:</b>	<b>86,500</b>
976.000 EQUIPMENT PURCHASES	430	500	380	500	Miscellaneous small equipment as needed	
992.100 SEWER EXPANSION PRINCIPAL-1996	0	95,000	95,000	0	Expired 2016	
992.200 SEWER EXPANSION PRINCIPAL - 2008	0	45,000	45,000	50,000	Based on bond schedule - expires 2028	
995.400 SEWER EXPANSION 1996 INTEREST	8,050	2,740	2,730	0	Expired 2016	
995.600 SEWER EXPANSION INTEREST - 2008	39,700	36,830	18,890	34,800	Based on bond schedule - expires 2028	
996.000 PAYING AGENT FEES	1,300	1,300	1,060	650	Paid to OCRC for handling of bonds	
999.000 OPERATING TRANSFERS OUT - BLDG DEBT	25,020	25,220	25,220	25,420	2013 Township Bldg Refunding Bonds- 12% of project - expires 2021	
999.100 OPERATING TRANSFERS OUT - OPEB	51,040	0	0	0		
999.200 OPERATING TRANSFERS OUT - IT	17,340	18,430	15,350	10,220	See software expense & computer services spreadsheet	
	<b>457,940</b>	<b>701,820</b>	<b>505,000</b>	<b>589,880</b>		

**Totals for Fund: 590 SEWER**

Total Revenues:	640,600	774,170	593,220	844,000
Total Expenditures:	457,940	701,820	505,000	589,880
Net of Revenues/Expenditures:	182,660	72,350	88,220	254,120

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 591 WATER  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
610.000 VARIOUS FEES	450	500	320	500	NSF Charges - 20 @ \$25	
627.000 WATER SALES	1,174,740	1,223,560	901,770	1,358,770	NOWS based on 517.5 MG in water sales @ \$2.50 per 1000 gallons Grand Rapids based on 22.5 MG in water sales @ \$2.89 per 1000 gallons	1,293,750 65,020
					<b>Justification Items Total:</b>	<b>1,358,770</b>
628.000 READINESS TO SERVE CHARGE	846,580	826,460	662,520	950,000	Increase RTS with 75 new connections - Assumes 10 - 1st qtr, 20 - 2nd qtr, 25 - 3rd qtr, and 20 - 4th qtr (\$13.03/month) remainder based on actual collection to date	
629.000 LATERAL CHARGES/INSPEC FEES	116,960	146,250	138,960	116,250	Based on 75 new connections in water system - none in Riverhaven. 75 new construction or existing residential connections @ \$1,550/tap. Commercial/industrial connections pay meter/material costs under account 649.	
629.100 TRUNKAGE FEES	53,070	70,260	66,860	78,940	Based on 75 new residential connections - 25 existing homes will connect leaving 50 new construction connections @ \$856/trunkage. Commercial/industrial connections will pay based on meter size under this account. 2 connections for Piper Lake apartments (2-2" meters) Health Point - assuming a 3" domestic meter and 1 1/2" irrigation meter Speedway - assuming a 1 1/2" domestic meter and 1 1/2" irrigation meter	42,800 12,170 17,120 6,850
					<b>Justification Items Total:</b>	<b>78,940</b>
630.000 FIRE LINE CHARGES	8,590	8,790	6,670	10,230	32 - up to 6" @ \$11.82/month 10 - 8" @ \$23.81/month 2 - 10" @ \$45.77/month 1 - 12" @ \$70.96/month	4,530 2,850 2,000 850
					<b>Justification Items Total:</b>	<b>10,230</b>
631.000 LATE CHARGES	31,330	30,000	22,580	30,000	Estimate of late payments	
632.000 RE-ESTABLISH SERVICE	5,000	4,600	3,780	4,600	Estimate of late payments	
649.000 SALE OF MATERIALS	3,480	6,230	4,300	7,820	Sale of meters, setters, angle valves, other materials, etc. Piper Lake apartments - 2-2" meters with flanges Health Point - assuming 1-3" meter and 1 1/2" meter with flanges Speedway - assuming 2-1 1/2" meters with flanges	200 3,440 2,370 1,810
					<b>Justification Items Total:</b>	<b>7,820</b>
664.000 INTEREST INCOME	5,860	5,500	4,040	6,140	CD interest	
669.000 HYDRANT RENTAL INCOME	1,560	1,500	250	1,500	Includes rental charges for hydrant usage by contractors, etc. Robinson Township hydrant rental	150 1,350
					<b>Justification Items Total:</b>	<b>1,500</b>
670.000 LEASE PAYMENTS	21,600	22,130	16,600	22,790	Wireless antenna lease on water tower (increases 3% per year)	
674.000 SALE OF FIXED ASSETS	0	0	0	1,680	Auction Sale of 2003 Ford F250 Pickup (70% of \$2,400)	
677.000 REIMBURSEMENTS	7,150	0	0	0	None anticipated	
677.500 REIMBURSEMENTS-EMPLOYEE HI CONTRIE	0	0	0	6,040	13.1% Contribution	
694.000 MISCELLANEOUS INCOME	0	2,100	2,300	500	Miscellaneous revenues not covered by other line items	
	<b>2,276,370</b>	<b>2,347,880</b>	<b>1,830,950</b>	<b>2,595,760</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 591 WATER  
DEPARTMENT: 536 WATER EXPENSES  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	200,870	218,180	173,090	241,380	Director - Salary of \$85,526 plus a portion of insurance opt out of \$4,000 (19.38%) Assistant Director - Salary of \$69,923 (38.75%) Admin. Coordinator - 1040 hrs @ \$23.48/hr (50%) Public Services Foreman - 2080 hrs @ \$27.74 plus insurance opt out of \$4,000 Public Services Worker (2) - 2080 hrs @ \$24.27 Overtime - 220 hrs Sick Pay	17,350 27,100 24,420 61,700 100,970 8,950 890
<b>Justification Items Total:</b>						<b>241,380</b>
702.900 SALARIES - SPECIAL PROJECTS	2,410	8,770	60	8,080	Summer Help - Hydrant Maintenance - 800 hrs @ \$10.10/hr	
703.000 OVERHEAD & SUPERVISION	128,280	167,530	139,590	155,660	See spreadsheet	
715.000 FICA	15,360	16,570	12,960	18,320	7.65% of salaries	
715.900 FICA - SPECIAL PROJECTS	0	680	0	620	7.65% of salaries	
716.000 MEDICAL CARE & PHYSICALS	0	500	0	500	Pre-employment physicals, med-center treatment during the year as necessary	
718.000 PENSION	18,130	20,550	16,180	22,770	10% of salaries for full-time employees, excludes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	28,260	33,030	26,660	48,110	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	4,740	5,240	4,290	5,920	Delta Dental - includes MI claims tax	
719.200 DISABILITY INSURANCE	1,650	1,750	1,550	2,090	Short and long term disability	
719.300 LIFE INSURANCE	360	280	350	340	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	90	150	140	150	5 full-time employees	
727.000 OFFICE SUPPLIES & POSTAGE	12,470	11,000	9,610	11,000	Supplies such as paper, pens, folders, checks, postage for water bills, mailings, etc.	
729.000 MISC TOOLS AND EQUIPMENT	1,220	1,500	1,320	1,500	Miscellaneous tools and equipment not covered under 977 account	
739.000 METER PURCHASES	24,770	56,460	56,460	48,980	New meters for new taps: 45 new 3/4" meters @ \$140 each 30 new 1" meters @ \$210 each 75 new mxu's @ \$175 each 100 replacement meters @ \$175 each 2 - 2" meters and flanges with mxu's for Piper Lakes apartments	6,300 6,300 13,120 17,500 5,760
<b>Justification Items Total:</b>						<b>48,980</b>
740.000 HYDRANT PURCHASES	0	9,600	6,450	9,600	Replacement of hydrants - 6 @ \$1,600/hydrant	
741.000 UNIFORM EXPENSE	2,060	2,580	1,910	2,920	Uniform cleaning for 3 full-time employees & 1 part-time employee Clothing allowance for 3 full-time employees & 1 part-time employee	1,520 1,400
<b>Justification Items Total:</b>						<b>2,920</b>
742.000 SERVICE LINE PURCHASES	34,900	42,750	38,550	42,750	75 standard residential taps (copper, brass, curb boxes and rods) @ \$440 each 75 V-2 meter setters @ \$130 each	33,000 9,750
<b>Justification Items Total:</b>						<b>42,750</b>
745.000 WATER PURCHASES	535,290	506,820	333,230	517,550	NOWS based on 570 MG in water purchased @ \$0.840/1,000 gallons Grand Rapids based on 25 MG in water purchased @ \$1.55/1,000 gallons	478,800 38,750

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 591 WATER  
DEPARTMENT: 536 WATER EXPENSES  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
<b>Justification Items Total:</b>						<b>517,550</b>
801.000 LEGAL AND PROFESSIONAL FEES	37,720	24,220	4,470	41,220	Required MDEQ Trihalomethanes/Haloacetic Acids (HAA5)	720
					Normal annual update of GIS system through Prein & Newhof	12,000
					Legal fees for easements, delinquent bill collection, etc.	3,000
					Required EPA Annual Unregulated Contaminant Monitoring	5,000
					MDEQ licensing fee	2,800
					MDEQ Annual Unregulated Contaminant Monitoring	700
					Complete Assessment Management Plan - required by MDEQ	17,000
<b>Justification Items Total:</b>						<b>41,220</b>
801.001 BANK CHARGES	0	100	0	100	Bank charges	
802.000 CONFERENCES, DUES, SUB'S	9,200	12,000	5,160	15,500	AWWA memberships, WSSN license (increased from \$3,000 to \$5,000), continuing education, magazine/publication subscriptions - 7 full-time employees to educate	12,000
					New/current set of AWWA standards	3,500
<b>Justification Items Total:</b>						<b>15,500</b>
803.000 CONTRACTED SERVICES	33,480	33,380	30,820	33,750	Payment made to contractor for the installation of new water services - 75 new taps at \$450 each	
805.000 AUDIT SERVICES	3,060	3,250	2,970	3,190	25% of \$12,750	
817.000 MISS DIG SERVICES	480	500	480	600	Annual fee for water, sewer and fiber	
850.000 TELEPHONE EXPENSE	4,010	4,920	3,680	2,790	See telephone/internet worksheet	
861.000 TRAVEL & MILEAGE	0	100	0	100	Token amount for continuing education and training	
863.000 FUEL EXPENSE	6,540	7,000	4,490	7,000	Fuel expense for service trucks, compressor, etc.	
910.000 BUILDING, EQUIP & RADIO INS	7,640	7,960	6,640	8,520	Based on 5% increase from prior year	
910.100 WORKERS COMP ACCOUNT	8,400	8,390	6,990	8,790	Based on current rates	
921.000 ELECTRIC	5,490	5,350	3,630	5,800	Payment for building electrical expenses, meter stations and meter pits	
922.000 GAS	6,910	9,130	4,030	8,000	Payment for building and meter station gas usage	
923.000 WATER EXPENSE	1,650	2,200	2,480	2,200	Water consumption for domestic usage and sprinkling at meter stations	
924.000 WASTEWATER EXPENSE	160	200	130	200	Waste water processing	
930.000 MAINTENANCE AND REPAIR OF B&G	1,460	3,000	2,810	3,000	Miscellaneous maintenance	
936.000 EQUIPMENT MAINTENANCE	4,950	5,000	1,340	5,000	Calibration of meters, locators, sampling equipment, etc.	3,870
					Generator maintenance	1,130
<b>Justification Items Total:</b>						<b>5,000</b>
936.300 AUTOMOTIVE MAINTENANCE	1,660	5,000	4,390	6,000	Maintenance of trucks including oil changes, grease, filters, brakes, tires, truck washes, etc.	
936.310 HYDRANT MAINTENANCE	21,240	25,000	16,290	25,000	Hydrant extensions	1,500
					Contracted services	6,000
					Signs, posts, nozzles, caps, miscellaneous parts, etc.	1,500
					Paint and materials	6,000
					Hydrant markers - 400 @ \$25 each	10,000
<b>Justification Items Total:</b>						<b>25,000</b>
936.320 METER MAINTENANCE	6,640	4,800	90	9,500	Testing of large meters. All 2" and larger meters are tested every 3 years	

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 591 WATER  
DEPARTMENT: 536 WATER EXPENSES  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					2017 - 2" meters = 24; 3" meters = 5; 4" meter - 1	
					<b>Justification Items Total:</b>	<b>0</b>
936.330 METER STATION MAINTENANCE	5,500	6,570	6,310	18,070	Fertilizer	570
					Maintenance	5,000
					Replace driveway at West meter station	12,500
					<b>Justification Items Total:</b>	<b>18,070</b>
936.340 SERVICE LINE MAINTENANCE	25,460	38,000	33,350	39,000	Materials and payment to contractor for service line breaks / replacements - 30 repairs @ \$1,300 each	
936.350 WATER MAIN MAINTENANCE	5,460	10,000	350	10,000	Payment to contractor for repair of water main breaks	
936.360 WATER TANK MAINTENANCE	250	5,000	0	17,500	Calibration of cathodic protection, altitude valve, various telemetry equipment	2,000
					Water tank maintenance	3,000
					Replace driveway at West tank	12,500
					<b>Justification Items Total:</b>	<b>17,500</b>
936.370 RADIO MAINTENANCE	2,080	2,100	760	2,100	Yearly required calibration of repeater - Maintenance of mobile and portable radios as needed	
940.000 EQUIPMENT RENTAL	0	200	0	200	Rental of equipment as needed for water system maintenance such as leak detector, hammer drill & bits, etc.	
956.000 MISCELLANEOUS EXPENSE	0	100	0	100	Miscellaneous expenditures not covered by other line items	
970.000 CAPITAL OUTLAY	90	203,950	207,300	182,500	MXU replacement project - 70% (30% paid by sewer fund)	155,400
					Additional hand held meter reader/programmer - 70% (30% paid by sewer fund)	5,600
					Replace 2003 Dodge Ram truck & toolboxes - 70% (30% paid by sewer fund)	17,500
					Replace pipe locator	4,000
					<b>Justification Items Total:</b>	<b>182,500</b>
970.250 CAPITAL OUTLAY-PROF FEES	1,600	0	0	0	None anticipated	
976.000 EQUIPMENT PURCHASES	0	1,260	1,260	1,500	Office chair	500
					Water tools for trucks	1,000
					<b>Justification Items Total:</b>	<b>1,500</b>
993.100 TRANS MAIN #2 PRINCIPAL	0	245,000	245,000	265,000	Annual water main principal payment for transmission main #2 - expires 2019	
993.200 WATER INTAKE EXPAN.PRINCIPAL	0	95,680	95,670	100,230	Water plant expansion bonds principal for 2001 - expires 2021	
993.400 NOWS PLANT EXPANSION - '09 PRINCIPAL	0	46,590	46,590	44,260	NOWS plant expansion - expires 2034 (Bond will be refunded - amounts may change)	
995.500 TRANS MAIN #2 INTEREST	50,770	41,130	23,090	30,440	Annual water main interest payment for transmission main #2 - expires 2019	
995.800 WATER INTAKE EXPAN.-INTEREST	16,100	14,550	14,440	12,470	Water plant expansion bonds interest for 2001 - expires 2021	
996.000 PAYING AGENT FEES	1,500	1,500	1,190	1,500		
996.100 NOWS PLANT EXPANSION - '09 INTEREST	207,420	206,170	206,020	204,170	NOWS Plant expansion interest - expires 2034 (Bonds will be refunded - amounts may change)	
999.000 OPERATING TRANSFERS OUT - BLDG DEBT	64,640	65,160	65,160	65,680	2013 Township Bldg Refunding bonds - 31% of project - expires 2021	
999.100 OPERATING TRANSFERS OUT - OPEB	106,310	0	0	0		
999.200 OPERATING TRANSFERS OUT - IT	30,960	35,650	29,700	34,490	See software expense & computer services spreadsheet	
	<b>1,689,690</b>	<b>2,284,050</b>	<b>1,899,480</b>	<b>2,353,710</b>		

**Totals for Fund: 591 WATER**

<b>Total Revenues:</b>	<b>2,276,370</b>	<b>2,347,880</b>	<b>1,830,950</b>	<b>2,595,760</b>
<b>Total Expenditures:</b>	<b>1,689,690</b>	<b>2,284,050</b>	<b>1,899,480</b>	<b>2,353,710</b>
<b>Net of Revenues/Expenditures:</b>	<b>586,680</b>	<b>63,830</b>	<b>(68,530)</b>	<b>242,050</b>

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 645 INFORMATION TECHNOLOGIES  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
696.000 GENERAL FUND CONTRIBUTION	106,140	153,430	127,850	144,180	See spreadsheet - 63.7%	
696.100 FIRE/RESCUE FUND CONTRIBUTION	42,840	33,770	28,150	37,460	See spreadsheet - 16.6%	
696.200 SEWER FUND CONTRIBUTION	17,340	18,430	15,350	10,220	See spreadsheet - 4.5%	
696.300 WATER FUND CONTRIBUTION	30,960	35,650	29,700	34,490	See spreadsheet - 15.2%	
	<u>197,280</u>	<u>241,280</u>	<u>201,050</u>	<u>226,350</u>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 645 INFORMATION TECHNOLOGIES  
DEPARTMENT: 000  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
804.000 COMPUTER SERVICES	107,780	185,410	109,360	200,010	See spreadsheet	
970.000 CAPITAL OUTLAY	0	39,430	30,520	62,800	See spreadsheet	
976.000 EQUIPMENT PURCHASES	5,070	10,440	5,840	22,750	See spreadsheet	
	<u>112,850</u>	<u>235,280</u>	<u>145,720</u>	<u>285,560</u>		

**Totals for Fund: 645 INFORMATION TECHNOLOGIES**

Total Revenues:	197,280	241,280	201,050	226,350
Total Expenditures:	112,850	235,280	145,720	285,560
Net of Revenues/Expenditures:	84,430	6,000	55,330	(59,210)

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 736 PUBLIC EMPLOYEE HEALTH CARE FUND  
DEPARTMENT: 000  
Revenues

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
677.400 RETIREE CONTRIBUTIONS	0	2,120	1,210	3,800	Bette and Joe Boomgard	730
					Terry and Sylvia French	540
					Norma Van Oordt	300
					Bruce and Laurie Palm	2,230
					<b>Justification Items Total:</b>	<b>3,800</b>
696.000 GENERAL FUND CONTRIBUTION	0	3,120	2,220	11,210	Current Retirees	
696.100 FIRE/RESCUE FUND CONTRIBUTION	0	10,920	7,800	14,860	Current IAFF employees and retirees	
699.000 APPROPRIATION TRANSFERS IN	0	103,730	103,720	0		
	<b>0</b>	<b>119,890</b>	<b>114,950</b>	<b>29,870</b>		

**GRAND HAVEN CHARTER TOWNSHIP**

REQUESTED BUDGET WORKSHEET FOR  
FISCAL YEAR 2017

FUND: 736 PUBLIC EMPLOYEE HEALTH CARE FUND  
DEPARTMENT: 000  
Expenditures

ACCOUNT	2015 ACTIVITY	2016 AMENDED BUDGET	2016 ACTIVITY THRU 10/31/16	2017 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
719.600 RETIREMENT HEALTH CARE	0	11,920	7,440	21,150	Bette and Joe Boomgaard	2,280
					Terry and Sylvia French	2,280
					Norma Van Oordt	1,140
					Bruce and Laurie Palm (includes \$2,250 HSA deposit)	15,450
					<b>Justification Items Total:</b>	<b>21,150</b>
801.001 BANK CHARGES	0	210	50	360	MERS Trust fee	
	<u>0</u>	<u>12,130</u>	<u>7,490</u>	<u>21,510</u>		

**Totals for Fund: 736 PUBLIC EMPLOYEE HEALTH CARE FUND**

Total Revenues:	0	119,890	114,950	29,870
Total Expenditures:	0	12,130	7,490	21,510
Net of Revenues/Expenditures:	0	107,760	107,460	8,360

**Total - All Funds**

Total Revenues:	9,831,840	10,241,230	8,642,320	10,513,900
Total Expenditures:	8,721,390	9,526,860	7,306,300	10,649,300
Net of Revenues/Expenditures:	1,110,450	714,370	1,336,020	(135,400)

Resolution 16-10-02

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 24<sup>th</sup> day of October 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was a public hearing on the redetermination of the levy for the Township-wide Police Services Special Assessment District and the various street lighting, sewer, water, street paving, and storm drains still in operation within the Township and placing both delinquent water and delinquent sewer bills on the tax roll.

The Supervisor noted that public notice of the Special Assessment hearing had been given by complying with the provisions of Michigan law. Specifically, the Supervisor noted that proper publication had taken place in the *Grand Haven Tribune* on Monday, October 17, 2016.

The Supervisor then opened the public hearing with regard the special assessment roll for police services, various street lighting, sewer, water, street paving and storm drains still in operation within the Township, and placing both delinquent water and delinquent sewer bills on the tax roll.

Comments were received from people present, if any, with respect to the various assessment rolls. The Supervisor then asked if there were any written objections and the Clerk reported on those written objections received and those previously filed, if any.

The Supervisor then closed the hearing on the proposed 2017 special assessment rolls.

Discussion followed with respect to the comments made at the public hearing, if any, and the special assessment rolls for said special assessment districts. After completion of this discussion and certain other business, the following resolution was offered by

**RESOLUTION #16-10-02**

**Approval of the Police Services Special Assessment Roll for Fiscal Year 2017**

WHEREAS, the Assessor, on behalf of the Supervisor, has prepared a special assessment roll for the Township-wide Police Services special assessment district; and

WHEREAS, the Assessor submitted a special assessment roll, report and certificate in accordance with the instructions specified by this Township Board; and

WHEREAS, the Township Board, on the receipt of such items, held a public hearing on October 24<sup>th</sup> at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan to review and hear any objections to the special assessment roll; and

WHEREAS, proper notice of said hearing was given by publication in accordance with the terms of the assessment roll and state law; and

WHEREAS, the Board did meet at the time and place of the public hearing to review the Police Services special assessment roll and hear any objections and other matters related to the special assessment roll;

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

1. The special assessment roll prepared and submitted by the Grand Haven Charter Township Assessor, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, for police services with a **\$379,320** estimated service charge for the 2017 calendar year be, and the same is hereby ratified, confirmed, and adopted. The Township Clerk is hereby directed to endorse on the assessment roll the fact the roll has been confirmed as of the date of this meeting.

2. The special assessment for operation purposes shall be billed December 1<sup>st</sup> of 2016 and shall be payable on or before February 14<sup>th</sup> of the following year.

3. Any installment not paid on September 1<sup>st</sup> following the date it was due shall be transferred, together with all penalties, to the Township tax roll as is provided in Act 188 of 1954, as amended.

4. In order to avoid further requirements to send notices by first class mail for subsequent annual assessments, the Board will hold a public hearing on the second Monday in November (*except for Presidential Election years when the annual public hearing will be held in conjunction with the budget hearing on the fourth Monday in October*) and make a redetermination for the levy of the following year for police services without mailed notice, except for compliance with the Open Meetings Act, provided any increase in such levy does not exceed the estimated annual incremental cost increases by more than 10%. However, if an increase in the levy in any year will exceed the estimated annual incremental cost increase by more than 10%, a notice of redetermination will be mailed to property owners.

5. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.

YES:

NO:

ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

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Laurie Larsen, Township Clerk

CERTIFICATE

I, the undersigned, the duly qualified Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on the 24<sup>th</sup> day of October, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

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Laurie Larsen, Township Clerk

Resolution 16-10-03

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 24<sup>th</sup> of October, 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was a public hearing on the redetermination of the levy for the Township-wide Police Services Special Assessment District and the various street lighting, sewer, water, street paving, and storm drains still in operation within the Township and placing both delinquent water and delinquent sewer bills on the tax roll.

The Supervisor noted that public notice of the Special Assessment hearing had been given by complying with the provisions of Michigan law. Specifically, the Supervisor noted that proper publication had taken place in the *Grand Haven Tribune* on Monday, October 17, 2016.

The Supervisor then opened the public hearing with regard the special assessment roll for police services, various street lighting, sewer, water, street paving and storm drains still in operation within the Township, and placing both delinquent water and delinquent sewer bills on the tax roll.

Comments were received from people present, if any, with respect to the various assessment rolls. The Supervisor then asked if there were any written objections and the Clerk reported on those written objections received and those previously filed, if any.

The Supervisor then closed the hearing on the proposed 2016 special assessment rolls.

Discussion followed with respect to the comments made at the public hearing, if any, and the special assessment rolls for said special assessment districts. After completion of this discussion and certain other business, the following resolution was offered by

**RESOLUTION #16-10-03**

**Approval of the Sewer Special Assessment Roll for Fiscal Year 2017**

WHEREAS, the Assessor, on behalf of the Supervisor, has prepared a special assessment roll for sewer extensions and sewer connections; and

WHEREAS, the Assessor submitted a special assessment roll, report and certificate in accordance with the instructions specified by this Township Board; and

WHEREAS, the Township Board, on the receipt of such items, held a public hearing on October 24, 2016 at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan to review and hear any objections to the special assessment roll; and

WHEREAS, proper notice of said hearing was given by publication, all in accordance with the terms of the special assessment and state law; and

WHEREAS, the Board did meet at the time and place of the public hearing to review the sewer extension and sewer connections special assessment roll and hear any objections and other matters related to the special assessment roll;

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

1. The special assessment roll prepared and submitted by the Grand Haven Charter Township Assessor, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, for sewer extensions and sewer connections in an estimated amount of **\$28,398.62** as the estimated charge for the 2016 calendar year be and the same is hereby ratified, confirmed, and adopted. The Township Clerk is hereby directed to endorse on the assessment roll the fact the roll has been confirmed as of the date of this meeting.

2. The special assessment for operation purposes shall be billed December 1<sup>st</sup> of 2016 and shall be payable on or before February 14<sup>th</sup> of the following year.

3. Any installment not paid on September 1 following the date it was due shall be transferred, together with all penalties, to the Township tax roll as is provided in Act 188 of 1954, as amended.

4. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.

YES:

NO:

ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

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Laurie Larsen, Township Clerk

CERTIFICATE

I, the undersigned, the duly qualified Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on the 24<sup>th</sup> day of October, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

\_\_\_\_\_  
Laurie Larsen, Township Clerk

Resolution 16-10-04

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 24<sup>th</sup> day of October, 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was a public hearing on the redetermination of the levy for the Township-wide Police Services Special Assessment District and the various street lighting, sewer, water, and street paving, storm drains still in operation within the Township and placing both delinquent water and delinquent sewer bills on the tax roll.

The Supervisor noted that public notice of the Special Assessment hearing had been given by complying with the provisions of Michigan law. Specifically, the Supervisor noted that proper publication had taken place in the *Grand Haven Tribune* on Monday, October 17, 2016.

The Supervisor then opened the public hearing with regard the special assessment roll for police services, various street lighting, sewer, water, street paving and storm drains still in operation within the Township, and placing both delinquent water and delinquent sewer bills on the tax roll.

Comments were received from people present, if any, with respect to the various assessment rolls. The Supervisor then asked if there were any written objections and the Clerk reported on those written objections then received and those previously filed, if any.

The Supervisor then closed the hearing on the proposed 2016 special assessment rolls.

Discussion followed with respect to the comments made at the public hearing, if any, and the special assessment rolls for said special assessment districts. After completion of this discussion and certain other business, the following resolution was offered by

**RESOLUTION #16-10-04**

**Approval of the Storm Drain Assessment Rolls for Fiscal Year 2017**

WHEREAS, the Assessor, on behalf of the Supervisor, has prepared a special assessment roll for the Vincent Drain district; and

WHEREAS, the Assessor submitted a special assessment roll, report and certificate in accordance with the instructions specified by this Township Board; and

WHEREAS, the Township Board, on the receipt of such items, held a public hearing on October 24, 2016, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan to review and hear any objections to the special assessment roll; and

WHEREAS, proper notice of said hearing was given by publication, all in accordance with the terms and state law; and

WHEREAS, the Board did meet at the time and place of the public hearing to review the Vincent Storm Drain special assessment roll and hear any objections and other matters related to the special assessment roll;

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

1. The special assessment roll prepared and submitted by the Grand Haven Charter Township Assessor, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, the Vincent Storm Drain special assessment district in the amount of \$26,588.83 as the estimated service charges for the 2016 calendar year be, and the same is hereby ratified, confirmed, and adopted. The Township Clerk is hereby directed to endorse on the assessment roll the fact the roll has been confirmed as of the date of this meeting.

2. The special assessment for operation purposes shall be billed December 1<sup>st</sup> of 2016 and shall be payable on or before February 14<sup>th</sup> of the following year.

3. Any installment not paid on September 1 following the date it was due shall be transferred, together with all penalties, to the Township tax roll as is provided in Act 188 of 1954, as amended.

4. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.

YES:

NO:

ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

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Laurie Larsen, Township Clerk

CERTIFICATE

I, the undersigned, the duly qualified Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on the 24<sup>th</sup> day of October, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

\_\_\_\_\_  
Laurie Larsen, Township Clerk

Resolution 16-10-05

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 24<sup>th</sup> of October, 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was a public hearing on the redetermination of the levy for the Township-wide Police Services Special Assessment District and the various street lighting, sewer, water, street paving, and storm drains still in operation within the Township and placing both delinquent water and delinquent sewer bills on the tax roll.

The Supervisor noted that public notice of the Special Assessment hearing had been given by complying with the provisions of Michigan law. Specifically, the Supervisor noted that proper publication had taken place in the *Grand Haven Tribune* on Monday, October 17, 2016.

The Supervisor then opened the public hearing with regard the special assessment roll for police services, various street lighting, sewer, water, street paving and storm drains still in operation within the Township, and placing both delinquent water and delinquent sewer bills on the tax roll.

Comments were received from people present, if any, with respect to the various assessment rolls. The Supervisor then asked if there were any written objections and the Clerk reported on those written objections received and those previously filed, if any.

The Supervisor then closed the hearing on the proposed 2017 special assessment rolls.

Discussion followed with respect to the comments made at the public hearing, if any, and the special assessment rolls for said special assessment districts. After completion of this discussion and certain other business, the following resolution was offered by

**RESOLUTION #16-10-05**

**Approval of the Delinquent Water and Sewer Bills Roll for Fiscal Year 2017**

WHEREAS, the Assessor, on behalf of the Supervisor, has prepared a special assessment roll for the delinquent water and sewer bills; and

WHEREAS, the Assessor submitted a special assessment roll, report and certificate in accordance with the instructions specified by this Township Board; and

WHEREAS, the Township Board, on the receipt of such items, held a public hearing on October 24, 2016, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan to review and hear any objections to the special assessment roll; and

WHEREAS, proper notice of said hearing was given by publication, all in accordance with the terms and state law; and

WHEREAS, the Board did meet at the time and place of the public hearing to review the Delinquent Water and Sewer Bills assessment roll and hear any objections and other matters related to the special assessment roll;

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

1. The special assessment roll prepared and submitted by the Grand Haven Charter Township Assessor, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, for delinquent utility bills in an amount of **\$951.91** as the estimated service charge for the 2017 calendar year be, and the same is hereby ratified, confirmed, and adopted. The Township Clerk is hereby directed to endorse on the assessment roll the fact the roll has been confirmed as of the date of this meeting.

2. The special assessment for operation purposes shall be billed December 1<sup>st</sup> of 2016 and shall be payable on or before February 14<sup>th</sup> of the following year.

3. Any installment not paid on September 1 following the date it was due shall be transferred, together with all penalties, to the Township tax roll as is provided in Act 188 of 1954, as amended.

4. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.

YES:

NO:

ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

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Laurie Larsen, Township Clerk

CERTIFICATE

I, the undersigned, the duly qualified Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on the 24th day of October, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

\_\_\_\_\_  
Laurie Larsen, Township Clerk

Resolution 16-10-06

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 24<sup>th</sup> day of October, 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was a public hearing on the redetermination of the levy for the Township-wide Police Services Special Assessment District and the various street lighting, sewer, water, street paving, and storm drains still in operation within the Township and placing both delinquent water and delinquent sewer bills on the tax roll.

The Supervisor noted that public notice of the Special Assessment hearing had been given by complying with the provisions of Michigan law. Specifically, the Supervisor noted that proper publication had taken place in the *Grand Haven Tribune* on Monday, October 17, 2016.

The Supervisor then opened the public hearing with regard the special assessment roll for police services, various street lighting, sewer, water, street paving, and storm drains still in operation within the Township, and placing both delinquent water and delinquent sewer bills on the tax roll.

Comments were received from people present, if any, with respect to the various assessment rolls. The Supervisor then asked if there were any written objections and the Clerk reported on those written objections received and those previously filed, if any.

The Supervisor then closed the hearing on the proposed 2017 special assessment rolls.

Discussion followed with respect to the comments made at the public hearing, if any, and the special assessment rolls for said special assessment districts. After completion of this discussion and certain other business, the following resolution was offered by

**RESOLUTION #16-10-06**

**Approval of the Street Lighting Special Assessment Roll for Fiscal Year 2017**

WHEREAS, the Assessor, on behalf of the Supervisor, has prepared a special assessment roll for the ninety-one street lighting districts; and

WHEREAS, the Assessor submitted a special assessment roll, report and certificate in accordance with the instructions specified by this Township Board; and

WHEREAS, the Township Board, on the receipt of such items, held a public hearing on October 24, 2016, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan to review and hear any objections to the special assessment roll; and

WHEREAS, proper notice of said hearing was given by publication and mailing, all in accordance with the terms and state law; and

WHEREAS, the Board did meet at the time and place of the public hearing to review the Street Lighting special assessment roll and hear any objections and other matters related to the special assessment roll;

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

1. The special assessment roll prepared and submitted by the Grand Haven Charter Township Assessor, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, for street lighting within ninety street lighting special assessment districts in an amount of **\$121,500** as the estimated service charge for the 2016 calendar year, be and the same is hereby ratified, confirmed, and adopted. The Township Clerk is hereby directed to endorse on the assessment roll the fact the roll has been confirmed as of the date of this meeting.

2. The special assessment for operation purposes shall be billed December 1<sup>st</sup> of 2015 and shall be payable on or before February 14<sup>th</sup> of the following year.

3. Any installment not paid on September 1 following the date it was due shall be transferred, together with all penalties, to the Township tax roll as is provided in Act 188 of 1954, as amended.

4. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.

YES:

NO:

ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

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Laurie Larsen, Township Clerk

CERTIFICATE

I, the undersigned, the duly qualified Temporary Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on the 24<sup>th</sup> day of October, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

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Laurie Larsen, Township Clerk

Resolution 16-10-07

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 24<sup>th</sup> day of October, 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was a public hearing on the redetermination of the levy for the Township-wide Police Services Special Assessment District and the various street lighting, sewer, water, and storm drains still in operation within the Township and placing both delinquent water and delinquent sewer bills on the tax roll.

The Supervisor noted that public notice of the Special Assessment hearing had been given by complying with the provisions of Michigan law. Specifically, the Supervisor noted that proper publication had taken place in the *Grand Haven Tribune* on Monday, October 17, 2016.

The Supervisor then opened the public hearing with regard to the special assessment roll for police services, various street lighting, sewer, water, and storm drains still in operation within the Township, and placing both delinquent water and delinquent sewer bills on the tax roll.

Comments were received from people present, if any, with respect to the various assessment rolls. The Supervisor then asked if there were any written objections and the Clerk reported on those written objections received and those previously filed, if any.

The Supervisor then closed the hearing on the proposed 2017 special assessment rolls.

Discussion followed with respect to the comments made at the public hearing, if any, and the special assessment rolls for said special assessment districts. After completion of this discussion and certain other business, the following resolution was offered by \_\_\_\_\_ and seconded by \_\_\_\_\_ :

**RESOLUTION #16-10-07**

**Approval of the Street Paving Special Assessment Roll for Fiscal Year 2017**

WHEREAS, the Assessor, on behalf of the Supervisor, has prepared a special assessment roll for the one street paving districts; and

WHEREAS, the Assessor submitted a special assessment roll, report and certificate in accordance with the instructions specified by this Township Board; and

WHEREAS, the Township Board, on the receipt of such items, held a public hearing on October 24, 2016, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan to review and hear any objections to the special assessment roll; and

WHEREAS, proper notice of said hearing was given by publication, all in accordance with the terms and state law; and

WHEREAS, the Board did meet at the time and place of the public hearing to review the Water special assessment roll and hear any objections and other matters related to the special assessment roll;

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

1. The special assessment roll prepared and submitted by the Grand Haven Charter Township Assessor, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, for road paving within one road paving special assessment district in an amount of **\$5,918.96** as the estimated charge for the 2017 calendar year, be and the same is hereby ratified, confirmed, and adopted. The Township Clerk is hereby directed to endorse on the assessment rolls the fact the roll has been confirmed as of the date of this meeting.
2. The special assessment for operation purposes shall be billed December 1<sup>st</sup> of 2016 and shall be payable on or before February 14<sup>th</sup> of the following year.
3. Any installment not paid on the September 1 following the date it was due shall be transferred, together with all penalties, to the Township tax roll as is provided in Act 188 of 1954, as amended.
4. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.

YES:

NO:

ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

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Laurie Larsen, Township Clerk

CERTIFICATE

I, the undersigned, the duly qualified and Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on the 24<sup>th</sup> day of October, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

\_\_\_\_\_  
Laurie Larsen, Township Clerk

Resolution 16-10-08

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on October 24, 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was to determine the salary for the elected Supervisor during the 2017 Fiscal Year.

Discussion followed with respect to the proposed cost-of-living adjustment on the Supervisor's salary. After completion of this discussion, the following resolution was offered by \_\_\_\_\_ and supported by \_\_\_\_\_:

**RESOLUTION #16-10-08**  
**Establish Supervisor's Salary**

**WHEREAS**, according to MCL 41.95(3), in a township that does not hold an annual meeting, the salary for officers composing the Township Board shall be determined by the Township Board, and

**WHEREAS**, Michigan Attorney General Opinion 6422 opines that the Township Board should adopt a separate resolution for each elected official, and

**WHEREAS**, the Township Board deems that an adjustment in the salary of the office of Supervisor is warranted in consideration of the increase in the cost of living since Township Board members' salaries were last adjusted, now

**BE IT RESOLVED**, that as of January 1<sup>st</sup>, 2017, the salary of the office of supervisor shall be as follows:

1. The Supervisor's salary shall be increased by a 0.5% cost-of-living adjustment to \$18,936.
2. The position shall include a monthly stipend of \$50 per month for at-home Internet access.
3. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.
- 4.

YES:  
NO:  
ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

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Township Clerk  
Sue Buitenhuis

CERTIFICATE

I, the undersigned, the duly qualified and acting Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on October 24, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

---

Township Clerk  
Laurie Larsen

Resolution 16-10-09

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on October 24, 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was to determine the salary for the elected Clerk during the 2017 Fiscal Year.

Discussion followed with respect to the proposed cost-of-living adjustment on the Clerk's salary. After completion of this discussion, the following resolution was offered by \_\_\_\_\_ and supported by \_\_\_\_\_:

**RESOLUTION #16-10-09**  
**Establish Clerk's Salary**

**WHEREAS**, according to MCL 41.95(3), in a township that does not hold an annual meeting, the salary for officers composing the Township Board shall be determined by the Township Board, and

**WHEREAS**, Michigan Attorney General Opinion 6422 opines that the Township Board should adopt a separate resolution for each elected official, and

**WHEREAS**, the Township Board deems that an adjustment in the salary of the office of Clerk is warranted in consideration of the increase in the cost of living since Township Board members' salaries were last adjusted, now

**BE IT RESOLVED**, that as of January 1<sup>st</sup>, 2017, the salary of the office of Clerk shall be as follows:

1. The Clerk's salary shall be increased by a 0.5% cost-of-living adjustment to \$13,536.
2. The position shall include a monthly stipend of \$50 per month for at-home Internet access.
3. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.

YES:

NO:

ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

---

Township Clerk  
Sue Buitenhuis

CERTIFICATE

I, the undersigned, the duly qualified and acting Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on October 24, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

---

Township Clerk  
Sue Buitenhuis

Resolution 16-10-10

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on October 24, 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was to determine the salary for the elected Treasurer during the 2017 Fiscal Year.

Discussion followed with respect to the proposed cost-of-living adjustment on the Treasurer's salary. After completion of this discussion, the following resolution was offered by \_\_\_\_\_ and supported by \_\_\_\_\_:

**RESOLUTION #16-10-10**  
**Establish Treasurer's Salary**

**WHEREAS**, according to MCL 41.95(3), in a township that does not hold an annual meeting, the salary for officers composing the Township Board shall be determined by the Township Board, and

**WHEREAS**, Michigan Attorney General Opinion 6422 opines that the Township Board should adopt a separate resolution for each elected official, and

**WHEREAS**, the Township Board deems that an adjustment in the salary of the office of Treasurer is warranted in consideration of the increase in the cost of living since Township Board members' salaries were last adjusted, now

**BE IT RESOLVED**, that as of January 1<sup>st</sup>, 2017, the salary of the office of Treasurer shall be as follows:

1. The Treasurer's salary shall be increased by a 0.5% cost-of-living adjustment to \$9,487.
2. The position shall include a monthly stipend of \$50 per month for at-home Internet access.
3. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.

YES:  
NO:  
ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

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Township Clerk  
Sue Buitenhuis

CERTIFICATE

I, the undersigned, the duly qualified and acting Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on October 24, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

---

Township Clerk  
Sue Buitenhuis

Resolution 16-10-11

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168<sup>th</sup> Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on October 24, 2016, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The Supervisor called the meeting to order. After certain matters of business were concluded, the Supervisor stated the next order of business of the meeting was to determine the salary for the elected Trustees during the 2017 Fiscal Year.

Discussion followed with respect to the proposed cost-of-living adjustment on the Trustees' salary. After completion of this discussion, the following resolution was offered by \_\_\_\_\_ and supported by \_\_\_\_\_:

**RESOLUTION #16-10-11  
Establish Trustees' Salary**

**WHEREAS**, according to MCL 41.95(3), in a township that does not hold an annual meeting, the salary for officers composing the Township Board shall be determined by the Township Board, and

**WHEREAS**, Michigan Attorney General Opinion 6422 opines that the Township Board should adopt a separate resolution for each elected official, and

**WHEREAS**, the Township Board deems that an adjustment in the salary of the office of Trustee is warranted in consideration of the increase in the cost of living since Township Board members' salaries were last adjusted, now

**BE IT RESOLVED**, that as of January 1<sup>st</sup>, 2017, the salary of the office of Trustee shall be as follows:

1. The Trustees' salary shall be increased by a 0.5% cost-of-living adjustment to \$4,003
2. The position shall include a monthly stipend of \$50 per month for at-home Internet access.
3. All resolutions in conflict herewith in whole or in part are revoked to the extent of such conflict.

YES:

NO:

ABSENT:

RESOLUTION DECLARED ADOPTED.

Dated: October 24, 2016

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Township Clerk  
Sue Buitenhuis

CERTIFICATE

I, the undersigned, the duly qualified and acting Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on October 24, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

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Township Clerk  
Laurie Larsen

**GRAND HAVEN CHARTER TOWNSHIP  
BUDGET RESOLUTION 16-10-12 FOR ADOPTION  
BY THE GRAND HAVEN CHARTER TOWNSHIP BOARD  
OF THE 2017 FISCAL YEAR BUDGET**

A resolution to establish the general appropriations act of the Charter Township of Grand Haven for the Fiscal Year 2017, a resolution to make appropriations; to provide for the expenditure of appropriations; to provide for the disposition of income received by the Township; to define the powers and duties of Township officers in relation to the administration of the budget; and, to provide remedies for refusal or neglect to comply with the requirements of this resolution.

The Board of Trustees of Grand Haven Charter Township resolves:

**SECTION 1: TITLE**

This resolution shall be known as the 2017 Grand Haven Charter Township Appropriations Act.

**SECTION 2: CHIEF ADMINISTRATIVE OFFICER**

The Township Superintendent, pursuant to state law, shall be the Chief Administrative Officer and shall perform the duties of the Chief Administrative Officer enumerated in this resolution.

**SECTION 3: FISCAL OFFICER**

The Township Accounting Director shall be the Fiscal Officer and shall perform the duties of the Fiscal Officer enumerated in this resolution.

**SECTION 4: PUBLIC HEARING ON THE BUDGET**

Pursuant to MCLA 42.26, notice of a public hearing on the proposed budget was published in the Grand Haven Tribune, a newspaper of general circulation on October 17, 2016 and a public hearing on the FY2017 proposed budget was held on October 24, 2016 at 7:00 p.m. at the Township Hall.

**SECTION 5: ESTIMATED REVENUES AND EXPENDITURES OF VARIOUS FUNDS**

**SUBSECTION A: GENERAL FUND**

The total revenues and unreserved fund balance estimated to be available for appropriations in the **GENERAL FUND** of Grand Haven Charter Township, including an allocated millage of 0.9075 mills; voter authorized millage of 0.0 mills, and various other revenues for the Fiscal Year 2017 are as follows:

<b>REVENUE</b>		<b>NOTES</b>
General Fund Revenues	<b>3,276,630</b>	
Fund Balance on 01/01/17	<b>2,206,525</b>	
<b>Total Available Funds</b>	<b>\$5,303,155</b>	

That \$3,456,180 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURE</b>		<b>NOTES</b>
General Fund Expenditures	<b>3,456,180</b>	
Fund Balance on 12/31/17	<b>\$1,846,875</b>	

### **SUBSECTION B: MUNICIPAL STREET FUND**

That the total revenues and unappropriated cash balance estimated to be available for the appropriation in the **MUNICIPAL STREET FUND** of the Charter Township of Grand Haven, including a voter-authorized millage of 0.9401 mills, and various other revenues for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
Municipal Street Fund Revenues	<b>780,910</b>	
Fund Balance on 01/01/17	<b>23,398</b>	
<b>Total Available Funds</b>	<b>\$804,308</b>	

That \$803,070 of the total available to appropriate in the **MUNICIPAL STREET FUND** is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
Municipal Street Fund Expenditures	<b>803,070</b>	\$369,880 will be transferred to Harbor Transit; \$432,690 will be retained for street maintenance
Fund Balance on 12/31/17	<b>\$1,238</b>	

### **SUBSECTION C: FIRE DEPARTMENT FUND**

That the total revenues and unappropriated cash balance estimated to be available for the appropriation in the **FIRE DEPARTMENT FUND** of the Charter Township of Grand Haven, including a voter-authorized millage of 1.8802 mills for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
Fire Fund Revenues	<b>1,275,580</b>	
Fund Balance on 01/01/17	<b>277,123</b>	
<b>Total Available Funds</b>	<b>\$1,552,703</b>	

That \$1,120,660 of the total available to appropriate in the **FIRE DEPARTMENT FUND** is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
Fire Fund Expenditures	<b>1,120,660</b>	
Fund Balance on 12/31/17	<b>\$432,043</b>	

**SUBSECTION D: POLICE SERVICES SAD FUND**

That the total revenues and unappropriated cash balance estimated to be available for the appropriation in the **POLICE SERVICES SAD FUND** of the Charter Township of Grand Haven, including a township-wide special assessment levy equal to 0.5500 mills on the taxable value of real property, and various other revenues for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
Police SAD Fund Revenues	<b>416,550</b>	
Fund Balance on 01/01/17	<b>153,247</b>	
Total Available Funds	<b>\$569,797</b>	

That \$448,180 of the total available to appropriate in the **POLICE SERVICES SAD FUND** is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
Police SAD Fund Expenditures	<b>448,180</b>	Funds 3.34 Sheriff deputies
Fund Balance on 12/31/17	<b>\$121,617</b>	

**SUBSECTION E: DOWNTOWN DEVELOPMENT AUTHORITY**

That the total revenues and unappropriated cash balance estimated to be available for the appropriations in the **DOWNTOWN DEVELOPMENT AUTHORITY FUND** of the Charter Township of Grand Haven for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
DDA Fund Revenues	<b>727,140</b>	
Fund Balance on 01/01/17	<b>1,153,799</b>	
Total Available Funds	<b>\$1,880,939</b>	

That \$1,210,510 of the total available to appropriate in the **DOWNTOWN DEVELOPMENT AUTHORITY FUND** is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
DDA Fund Expenditures	<b>1,210,510</b>	
Fund Balance on 12/31/17	<b>\$670,429</b>	

**SUBSECTION F: DEBT SERVICE FUND - WATER**

That the total revenues and unappropriated cash balance estimated to be available for appropriations in the **DEBT SERVICE FUND - WATER** of the Charter Township of Grand

Haven, including a voter-authorized millage rate of 0.1925 mills, and various other revenues for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
Water Debt Fund Revenues	<b>129,260</b>	
Fund Balance on 01/01/17	<b>20,537</b>	
<b>Total Available Funds</b>	<b>\$149,797</b>	

That \$148,190 of the total available to appropriate in the **DEBT SERVICE FUND - WATER** is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
Water Debt Fund Expenditures	<b>148,190</b>	
Fund Balance on 12/31/17	<b>\$1,607</b>	

**SUBSECTION G: DEBT SERVICE FUND – REFUNDED BUILDING DEBT**

That the total revenues and unappropriated cash balance estimated to be available for appropriations in the **DEBT SERVICE FUND – REFUNDED BUILDING DEBT** of the Charter Township of Grand Haven, including a voter-authorized millage rate of 0.00 mills, and various other revenues for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
Building Debt Fund Revenues	<b>211,850</b>	57% from GF; 31% from Water; 12% from Sewer
Fund Balance on 01/01/17	<b>311</b>	
<b>Total Available Funds</b>	<b>\$212,161</b>	

That \$211,850 total available to appropriate in the **DEBT SERVICE FUND – TOWNSHIP CAMPUS** is hereby appropriated in the amounts and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
Campus Debt Expenditures	<b>211,850</b>	
Fund Balance on 12/31/17	<b>\$311</b>	

**SUBSECTION H: SEWER DEPARTMENT**

That the total revenues and unappropriated cash balance estimated to be available for appropriations in the **WASTEWATER FUND** of the Charter Township of Grand Haven for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
Wastewater Fund Revenues	<b>844,000</b>	
Cash Reserves on 01/01/17	<b>1,337,216</b>	
<b>Total Available Funds</b>	<b>\$2,181,216</b>	

That \$589,880 of the total available to appropriate in the **WASTEWATER FUND** is hereby appropriated in the amount and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
Wastewater Fund Expenditures	<b>589,880</b>	
Cash Reserves on 12/31/17	<b>\$1,591,336</b>	

**SUBSECTION I: WATER FUND**

That the total revenues and unappropriated cash balance estimated to be available for the appropriations in the **WATER FUND** of the Charter Township of Grand Haven for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
Water Fund Revenues	<b>2,595,760</b>	
Cash Reserves on 01/01/17	<b>1,563,106</b>	
Total Available Revenues	<b>\$4,158,866</b>	

That \$2,353,710 of the total available to appropriate in the **WATER FUND** is hereby appropriated in the amount and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
Water Fund Expenditures	<b>2,353,710</b>	
Cash Reserves on 12/31/17	<b>\$1,805,156</b>	

**SUBSECTION J: OPEB TRUST FUND**

That the total revenues and unappropriated cash balance estimated to be available for the appropriations in the **OPEB TRUST FUND** of the Charter Township of Grand Haven for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
Transfer Fund Revenues	<b>29,870</b>	
Fund Balance on 01/01/17	<b>107,760</b>	
Total Available Revenues	<b>\$137,630</b>	

That \$21,510 of the total available to appropriate in the **OPEB FUND** is hereby appropriated in the amount and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
OPEB Fund Expenditures	<b>21,510</b>	
Fund Balance on 12/31/17	<b>\$116,120</b>	

**SUBSECTION K: IT SERVICE FUND**

That the total revenues and unappropriated cash balance estimated to be available for the appropriations in the **IT SERVICE FUND** of the Charter Township of Grand Haven for the Fiscal Year 2017 is as follows:

<b>REVENUES</b>		<b>NOTES</b>
Transfer Fund Revenues	<b>226,350</b>	
Fund Balance on 01/01/17	<b>64,141</b>	
<b>Total Available Revenues</b>	<b>\$290,491</b>	

That \$285,560 of the total available to appropriate in the **IT SERVICE FUND** is hereby appropriated in the amount and for the purposes set forth below:

<b>EXPENDITURES</b>		<b>NOTES</b>
IT Service Fund Expenditures	<b>285,560</b>	
Fund Balance on 12/31/17	<b>\$4,931</b>	

**SUBSECTION L: DESCRIPTIVE BUDGET AND CAPITAL IMPROVEMENT PLAN**

A 2017 Budget Year Worksheet and a Capital Improvement Plan Summary are made part of this resolution, by reference, to provide for greater line item detail of the 2017 Fiscal Year budget and serve as a basis for future fiscal year budgeting.

**SECTION 6: ADOPTION OF BUDGET BY REFERENCE**

The 2017 Fiscal Year budget of Grand Haven Charter Township is hereby adopted by reference, with the revenues and activity expenditures as indicated in Section 5 of this resolution.

**SECTION 7: ADOPTION OF BUDGET BY ACTIVITY**

The Grand Haven Charter Township Board of Trustees adopts the 2017 Fiscal Year budget by activity. The Township Fiscal Officer, who is responsible for the expenditures authorized in the budget, may expend Township funds up to, but not to exceed, the total appropriation authorized in each activity.

**SECTION 8: RTS CHARGES FOR TOWNSHIP FUNDS CONNECTION FEES**

The General Fund, Sewer Fund, and Fire Fund are exempted from paying the Readiness to Serve (RTS) charge on the water bills.

**SECTION 9: INSURANCE BENEFITS**

Monies for the following insurances are included within the budget:

1. Health Insurance – Priority Health HMO HSA (*for full-time staff with 8 expected waivers and 13.1% of premium funded by staff*). The health care and Dental waiver payments for full-time employees will be funded at the following levels:
  - Single - \$166.67/month (GHT savings = \$ 331.87/month/waiver)
  - Double - \$333.33/month (GHT savings = \$ 763.46/month/waiver)
  - Family - \$333.33/month (GHT savings = \$1,037.66/month/waiver)
 Health care premium payments (13.1%) by employees are at the following levels:
  - Single (6) - \$ 65.31/month (GHT portion = \$ 423.23)
  - Double (5) - \$ 143.68/month (GHT portion = \$ 953.11)
  - Family (10) - \$179.60/month (GHT portion = \$1,191.39)
2. Retiree Medicare Supplemental Health Insurance – Priority Medicare Individual Plan (for retirees above the age of 65).
3. Dental Insurance – Delta Dental PPO (*for full-time staff with 3 expected waivers*). The dental care waiver payments for full-time employees will remain at the following levels:
  - Single - \$ 15.94/month (GHT savings = \$ 26.36/month/waiver)
  - Double - \$ 29.56/month (GHT savings = \$ 48.89/month/waiver)
  - Family - \$ 51.24/month (GHT savings = \$ 84.75/month/waiver)
4. Short Term Disability – Mutual of Omaha (*for full-time staff*)
5. Long Term Disability - Mutual of Omaha (*for full-time staff*)
6. Workers Compensation – Accident Fund (*for full-time and part-time staff*)
7. Life and AD&D Insurance – Mutual of Omaha
  - \$30,000 (*for full-time staff and part-time fire/rescue staff*)
  - \$60,000 (*for full-time staff who are also part-time fire/rescue staff*)
  - \$100,000 (*for Superintendent, per contract*)
8. Liability & Vehicle Insurance – Par Plan

**SECTION 11: STAFFING**

Monies for the following staffing levels are included within the budget:

**Township Board**

Position Title	# Positions	# Filled	# Vacant
Supervisor	1	1	0
Clerk	1	1	0
Treasurer	1	1	0
Trustees	4	4	0

**Administration**

Position Title	# Positions	# Filled	# Vacant
Township Manager/Superintendent	1	1	0
Director of Administrative Services	1	0	1 & unfunded
Administrative Assistant – Community Development/Administration	1	1	0
Administrative Assistant – General Office and Elections (Deputy Clerk)	1	1	0

**Assessing**

<b>Position Title</b>	<b># Positions</b>	<b># Filled</b>	<b># Vacant</b>
Director of Assessing/Deputy Treasurer	1	1	0
Assistant Assessor	1	1	0
Administrative Assistant – Assessing	1	1 (part-time)	0

**Accounting**

<b>Position Title</b>	<b># Positions</b>	<b># Filled</b>	<b># Vacant</b>
Director of Accounting	1	1	0
Finance Clerk	1	1	0
Administrative Assistant - Accounting	1	1	0

**Community Development**

<b>Position Title</b>	<b># Positions</b>	<b># Filled</b>	<b># Vacant</b>
Director of Community Development	1	1	0
Planning & Zoning Official	1	0	1 & unfunded
Building Official/Plan Reviewer	1	1	0
Building Inspector/Plan Reviewer	1	1	0
Ordinance Enforcement Officer (part-time)	1	1 (part-time)	0
Mechanical & Plumbing Inspector (contract)	1	1	0
Electrical Inspector (contract)	1	1	0

**Elections**

<b>Position Title</b>	<b># Positions</b>	<b># Filled</b>	<b># Vacant</b>
Election Assistant (part-time & temporary)	2	2	0
Election Workers (7 precincts, AV Counting Board and Receiving Board)	54	54	0

**Fire/Rescue**

<b>Position Title</b>	<b># Positions</b>	<b># Filled</b>	<b># Vacant</b>
Fire Chief	1	1	0
Fire Captain	1	0	1
Fire Lieutenant	3	3	0
Fire Fighter/Equipment Operator	3	3	0
Fire Fighter (part-time)	24	24	0

**Public Services**

<b>Position Title</b>	<b># Positions</b>	<b># Filled</b>	<b># Vacant</b>
Director of Public Services	1	1	0
Assistant Public Services Director	1	1	0
Public Services Administrative Coordinator	1	1	0
Public Services Foreman	1	1	0
Public Services Worker – Cemetery	1	1	0

Public Services Worker	4	4	0
Public Services Laborer (seasonal)	5	5	0
Beach Attendant (seasonal)	1	1	0
Gate Keeper (seasonal - contract)	1	1	0

### Township Boards, Commissions, and Committees

Position Title	# Positions	# Filled	# Vacant
Ambulance Oversight Committee	1	1	0
Board of Review	3 (+ alternate)	3	0
Construction Board of Appeals	5	5	0
Downtown Development Authority and Brownfield Redevelopment Authority Board ( <i>one is an elected officials</i> )	9	9	2
Elections Commission ( <i>all are elected officials</i> )	3	3	0
Grand Haven/Spring Lake Sewer Authority Board ( <i>one is superintendent</i> )	1 (+ alternate)	1	0
Harbor Transit Authority Board ( <i>one is superintendent</i> )	2	2	0
Hofma Parks Commission ( <i>two are elected officials</i> )	3	3	0
Loutit District Library Authority Board	2	2	0
North Ottawa Recreation Authority Board ( <i>one is an elected official</i> )	2	2	0
North Ottawa Community Hospital Board	1	1	0
North Ottawa Water System Administration Committee ( <i>one is superintendent</i> )	1	1	0
Ordinance Review Committee ( <i>all are elected officials</i> )	3	3	0
Parks and Recreation Committee ( <i>one is an elected official</i> )	6	6	0
Personnel Committee ( <i>all are elected officials</i> )	3 + alternate	3	0
Planning Commission ( <i>one is an elected official</i> )	9	9	0
Public Safety Committee ( <i>all are elected officials</i> )	3	3	0
Public Works and Transportation Committee ( <i>all are elected officials</i> )	3	3	0
Tax Abatement Review Committee ( <i>two are elected officials</i> )	4	4	0
Zoning Board of Appeals ( <i>one is an elected official and one is Planning Commission member</i> )	5 + alternate	5	0

Monies for the following professional service agreements are included within the budget:

<b>Professional Service Provided</b>
Legal Services (Scholten and Fant)
Engineering Services (Prein and Newhof, Inc.)
Financial Audit Services (Vredeveld Haefner LLC)
Plumbing and Mechanical Inspections (West Shore Inspections, LLC)
Electrical Inspections (Electrical Inspection Services, LLC)

## **SECTION 12: TRANSFER AUTHORITY**

The Chief Administrative Officer shall have the authority to make transfers among various line items within an activity.

The line item amounts for salaries and wages, FICA, pension, and employee insurance within and between the Water Fund, Sewer Fund, and the General Fund's Building and Grounds Account, Cemetery Account, Bike Path Account, and Parks Account may be increased or reduced by the Chief Administrative Officer as necessary, if the net effect of the amendment will not exceed the amounts for salary and wages rates established by the Board (*as found in the Pay Rates spreadsheet*) for the staff positions these line items fund.

The line item amounts for salaries and wages, FICA, pension, and employee insurance within and between the General Fund's Administration Account, Clerk Account and Elections Account may be increased or reduced by the Chief Administrative Officer as necessary, if the net effect of the amendment will not exceed the amounts for salary and wages rates established by the Board (*as found in the Pay Rates spreadsheet*) for the staff positions these line items fund.

## **SECTION 13: PERIODIC FISCAL REPORTS**

The Fiscal Officer shall transmit to the Board at the end of each month a report of financial operations for the previous month (*e.g., prior to the end of July, a report for the month of June shall be sent to the Board*), including, but not limited to:

- A. A summary statement of the actual financial condition of the various funds;
- B. A summary statement showing the revenues and expenditures for the previous month and for the current Fiscal Year;
- C. A detailed list:
  1. Of expected revenues by major source as estimated in the budget; actual receipts to date for the current Fiscal Year compared with actual receipts from the prior Fiscal Year, and any revisions in the revenue estimates resulting from collection experience to date.

2. For each activity, including the amount appropriated, the amount charged to each appropriation in the previous month and for the Fiscal Year and as compared with the prior Fiscal Year; the unencumbered balance of appropriations, and any revisions in the estimate of expenditures.

**SECTION 14:           LIMIT OF OBLIGATIONS AND PAYMENTS**

No obligation shall be incurred against and no payment shall be made from any appropriation activity unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. Department heads shall not consider appropriations contained in this resolution as a mandate to expend Township funds. Prior to completing any single equipment or capital purchase exceeding \$25,000, which has been approved by this resolution, the Chief Administrative Officer shall inform the Board by written memorandum of the proposed expenditure. If the Board does not object to the proposed purchase at its next scheduled meeting, the Fiscal Officer shall have the authority to complete the transaction.

**SECTION 15:           BUDGET MONITORING**

Whenever it appears to the Chief Administrative Officer or the Township Board that the actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, and when it appears that expenditures shall exceed an appropriation, the Chief Administrative Officer shall present to the Township Board recommendations to prevent expenditures from exceeding available revenues or appropriations for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues or both.

**SECTION 16:           VIOLATIONS OF THIS RESOLUTION**

Any obligation incurred or payment authorized in violation of this resolution shall be void and shall subject any responsible officials or employees to disciplinary action as outlined in Act 621 of the Public Acts of 1978, as amended, and the Grand Haven Charter Township Personnel Manual.

**SECTION 17:           BOARD ADOPTION**

**Motion** made by \_\_\_\_\_, supported by \_\_\_\_\_ to adopt the foregoing resolution.

Upon roll call vote the following voted:

Aye:

Nay:

Absent:

Township Clerk Laurie Larsen declared the motion carried and the resolution duly adopted on October 24<sup>th</sup>, 2016.

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Laurie Larsen, Township Clerk  
Date: October 24, 2016

CERTIFICATE

I, the undersigned, the duly qualified and acting Temporary Township Clerk of the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing is a true and complete copy of a resolution adopted by the Township Board at a regular meeting of the Township Board held on the 24<sup>th</sup> day of October, 2016. I further certify that public notice of the meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of the meeting were kept and will be or have been made available as required by the Act.

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Laurie Larsen, Township Clerk



GRAND HAVEN CHARTER TOWNSHIP

## Community Development Memo

DATE: October 20, 2016  
TO: Township Board  
FROM: Stacey Fedewa, Community Development Director  
RE: Zoning Text Amendment – 1 Domestic Farm-Type Animal on 2½ Acres

### BACKGROUND

On July 25<sup>th</sup> a resident inquired about the number of acres required to keep 1 domestic farm-type animal on a residential parcel. Section 20.16.3 requires a minimum of 5 acres to keep 2 domestic farm-type animals, and every additional animal requires another 2½ acres. Domestic farm-type animals include, horses, cattle, goats, sheep, etc., but excludes pigs.

This request was presented to the Planning Commission on August 1<sup>st</sup>, and it was agreed that it would be appropriate for **1 domestic farm-type animal to be located on 2½ acres, but only in the Rural Preserve (RP) and Rural Residential (RR) zoning districts.** This would add ≈175 eligible properties.

These districts have a rural character and there is an expectation that farm animals could be present. Additionally, allowing 1 animal on 2½ acres is consistent with surrounding municipalities (*a table of those regulations can be found on page 3 of this memo*).

On October 17<sup>th</sup> the Planning Commission adopted a motion recommending approval of the proposed Zoning Text Amendment Ordinance.



## ZONING TEXT AMENDMENT ORDINANCE SUMMARY

The Zoning Text Amendment Ordinance (ZTAO) separates the zoning districts by addressing the RP and RR district independently of the LDR – R-4 districts.

RP and RR will allow 1 domestic farm-type animal on 2½ acres, but the minimum threshold for farm-type animals in the LDR – R-4 districts is 2 animals on 5 acres. The stricter requirement in the latter districts is because residents living in those locations have less of an expectation that domestic farm-type animals will be located near their property.



## SAMPLE MOTIONS

If the Township Board agrees with the recommendation, the following motion can be offered:

**Motion** to present and **postpone** the Zoning Text Amendment Ordinance to allow one domestic farm-type animal on 2½ acre parcels in the Rural Preserve and Rural Residential zoning districts, and postpone further action until November 14<sup>th</sup> when the zoning text amendment ordinance will be considered for adoption and approval. **This is the first reading.**



If the Township Board opposes the proposed text amendment, the following motion can be offered:

**Motion** to **deny** the proposed Zoning Text Amendment Ordinance to allow one domestic farm-type animal on 2½ acre parcels in the Rural Preserve and Rural Residential zoning districts.

If the Township Board does not have enough information to make a recommendation, the following motion can be offered:

**Motion** to **table** the proposed Zoning Text Amendment Ordinance, and direct staff to make the following revisions:

1. *List the revisions.*

Please contact me prior to the meeting with questions or concerns.

## REGULATIONS FOR SURROUNDING COMMUNITIES

Staff researched surrounding communities in Ottawa County to determine what their regulations are for farm-type animals as an accessory use, and have the following to offer:

Municipality	Allowed	Districts	Farm-Type Animal Permitted	Min Lot Area for 1 <sup>st</sup> Animal	Lot Area for Additional Animal
Spring Lake Township	SLU	RR, R-1, R-2	Turkey, or Rabbits	2 Acres	0.10 Acre
			Equine, Llamas, Alpaca	3 Acres	1 Acre
			Sheep or Goats	2 Acres	0.25 Acre
Norton Shores	Accessory	All	Horse	2 Acres	1 Acre
Robinson Township	Accessory	R-1 & R-2	Horse	3 Acres	1 Acre
Olive Township	Accessory	Single Family	All, Maximum of 4 Animals	2.5 Acres	1 Acre
Park Township	Accessory	All	Horses	1 Acre	1 Acre
Port Sheldon Township	Accessory	AG-1, R-1, LSR	All	Minimum of 2 Animals on 2 Acres	1 Acre
Holland Charter Township	Accessory	All	Horse & Cattle	3 Acres	1 Acre
Georgetown Township	SLU	RR	All, but hogs	3 Acres	1 Acre
Crockery Township	Accessory	R-1A	Horse, Cow, Pig	2 – 3 Acres	3-4 Acres = 2 4+ Acres = 4
			Goats or Sheep	2 – 3 Acres	3-4 Acres = 3 4+ Acres = 10
		R-1, R-2A, R-3, R-4, R-5	Horse, Cow, Pig	2 – 3 Acres	3-4 Acres = 2 4+ Acres = 3
			Goats or Sheep	2 – 3 Acres	3-4 Acres = 3 4+ Acres = 5

Based upon this research, it appears **all but one municipality allows residential properties to have 1 farm-type animal beginning on an average minimum lot area of just over 2 acres.**



ORDINANCE NO. \_\_\_\_

**ZONING TEXT AMENDMENT ORDINANCE**

AN ORDINANCE TO AMEND THE ZONING ORDINANCE OF GRAND HAVEN CHARTER TOWNSHIP, OTTAWA COUNTY, MICHIGAN, CONCERNING THE NUMBER OF DOMESTIC FARM-TYPE ANIMALS PERMITTED ON LESS THAN FIVE ACRES IN CERTAIN ZONING DISTRICTS, AND BY PROVIDING FOR AN EFFECTIVE DATE.

GRAND HAVEN CHARTER TOWNSHIP, COUNTY OF OTTAWA, AND STATE OF MICHIGAN, ORDAINS:

Section 1. General Provisions – Domestic Animals and Pets. Section 20.16.3.D of the Grand Haven Charter Township Zoning Ordinance shall be restated in its entirety as follows.

D. For each district these additional standards shall be considered by the Zoning Administrator.

- 1) In districts RP and RR, the keeping of domestic farm-type animals may be allowed subject to the following limitations:
  - a) The minimum area of a Lot on which approval may be given to keep such animal shall be two and one-half (2½) acres;
  - b) No more than one (1) such animal may be kept on a Lot the area of which is two and one-half (2½) acres, and each additional such animal shall require a further area of two and one-half (2½) acres;
  - c) Any Building on which any such animal is kept shall be located not closer than sixty (60) feet to any boundary line of the Lot or the right-of-way line of any Street;
  - d) The keeping of such animal shall be for recreational purposes only; and
  - e) The area in which any such animal is kept shall be securely fenced so as to restrict such animal to the Lot for which keeping has been authorized. (amend. by ord. no. 493 eff. December 28, 2010)
- 2) In districts LDR, and R-1 through R-4, the keeping of domestic farm-type animals may be allowed subject to the following limitations:

- a) The minimum area of a Lot on which approval may be given to keep such animal shall be five (5) acres;
- b) No more than two (2) such animals may be kept on a Lot the area of which is five (5) acres, and each additional such animal over the two (2) in number shall require a further area of two and one-half (2½) acres;
- c) Any Building in which any such animal is kept shall be located not closer than fifty (50) feet to any boundary line of the Lot or the right-of-way line of any Street;
- d) The keeping of any such animal shall be for recreational purposes only; and
- e) The area in which any such animal is kept shall be securely fenced so as to restrict such animal to the lot for which keeping has been authorized. (amend. by ord. no. 493 eff. December 28, 2010)

Section 2. Schedule of District Regulations. Section 21.02 of the Grand Haven Charter Township Zoning Ordinance shall be restated in its entirety as follows.

	Min Lot Area (per Dwelling Unit where applicable) in Sq Ft or Acres	Minimum Lot Width in Feet	Maximum Height of Structures		Front	Minimum Side Yard Setback in Feet		Rear	Min Floor Area per Dwelling Unit in Sq Feet	Maximum Number of Units per Building	Footnotes
			Stories	Feet		One Side	Total Of Two				
AG Agricultural	20 Acres	330	2.5	35	50	20	50	50	1,100	N/A	1; 8; 9; 11; 18
RP Rural Preserve	10 Acres	330	2.5	35	50	20	50	50	1,240	N/A	1; 8; 9; 11; 14
RR Rural Residential	45,000	150	2.5	35	50	20	50	50	1,100	N/A	1; 8; 9; 11; 17
LDR Low Density Residential	25,000	125	2.5	35	50	20	40	50	1,240	N/A	2; 8; 10; 17
R-1 Single Family Residential	15,000	100	2.5	35	50	15	35	50	1,240	N/A	2; 8; 10; 13; 15; 16; 17
R-2 Single Family Residential	13,000	80	2.5	35	50	10	25	50	1,100	N/A	2; 8; 9; 13; 15; 17
R-3 Two Family Residential	7,500	100	2.5	35	50	10	25	50	1,100	N/A	2; 5; 7; 8; 13; 17
R-3.5 Restricted Multiple Family Residential											
Adjacent to AG District	9,000	100	2.5	35	50	10	30	50	884	4	2; 5; 6; 8; 11; 12; 13; 14
Adjacent to RP District	9,000	100	2.5	35	50	10	30	50	884	4	2; 5; 6; 8; 11; 12; 13; 14
Adjacent to RR District	9,000	100	2.5	35	50	10	30	50	884	4	2; 5; 6; 8; 11; 12; 13; 14
Adjacent to LDR District	9,000	100	2.5	35	50	10	30	50	884	4	2; 5; 6; 8; 11; 12; 13; 14
Adjacent to R-1 District	7,800	100	2.5	35	50	10	30	50	884	4	2; 5; 6; 8; 12; 13; 14
Adjacent to R-2 District	7,800	100	2.5	35	50	10	30	50	884	4	2; 5; 6; 8; 12; 13; 14
Adjacent to R-3 District	4,500	100	2.5	35	50	10	30	50	884	8	2; 5; 6; 8; 12; 13; 14
Adjacent to R-3.5 District	3,000	100	2.5	35	50	10	30	50	832	16	2; 5; 6; 8; 12; 13; 14
Adjacent to R-4 District	3,000	100	2.5	35	50	10	30	50	832	16	2; 5; 6; 8; 12; 13; 14
Adjacent to R-5 District	3,000	100	2.5	35	50	10	30	50	832	16	2; 5; 6; 8; 12; 13; 14
Adjacent to C-1	3,000	100	2.5	35	50	10	30	50	832	24	2; 5; 6; 8; 12; 13; 14
Adjacent to I-1	3,000	100	2.5	35	50	10	30	50	832	24	2; 5; 6; 8; 12; 13; 14
Adjacent to I-1A	3,000	100	2.5	35	50	10	30	50	832	24	2; 5; 6; 8; 12; 13; 14
R-4 Multiple Family Residential	3,000	100	2.5	35	50	10	30	30	884	N/A	2; 3; 5; 6; 7; 8; 13
R-5 Manufactured Mobile Home Park	See Chapter 13 For Regulations Governing Manufactured Mobile Home Parks										
S P Service Professional	25,000	100	2.5	35	50	5	10	25	N/A	N/A	4; 8
C-1 Commercial	35,000	110	2.5	35	50	9	18	20	N/A	N/A	4; 8
I-1 Industrial	1 Acre	110	2.5	35	75	20	40	25	N/A	N/A	4; 8
I-1A Corridor Industrial	1 Acre	110	2.5	35	75	5	10	25	N/A	N/A	4; 8



Section 3. Effective Date. This amendment to the Grand Haven Charter Township Zoning Ordinance was approved and adopted by the Township Board of Grand Haven Charter Township, Ottawa County, Michigan on \_\_\_\_\_, 2016, after a public hearing as required pursuant to Michigan Act 110 of 2006, as amended; after introduction and a first reading on \_\_\_\_\_, 2016, and after posting and publication following such first reading as required by Michigan Act 359 of 1947, as amended. This Ordinance shall be effective on \_\_\_\_\_, 2016, which date is the eighth day after publication of a Notice of Adoption and Posting of the Zoning Text Amendment Ordinance in the *Grand Haven Tribune*, as required by Section 401 of Act 110, as amended. However, this effective date shall be extended as necessary to comply with the requirements of Section 402 of Act 110, as amended.

\_\_\_\_\_  
Karl French,  
Township Supervisor

\_\_\_\_\_  
Laurie Larsen,  
Township Clerk

**CERTIFICATE**

I, Laurie Larsen, the Clerk for the Charter Township of Grand Haven, Ottawa County, Michigan, certify that the foregoing Grand Haven Charter Township Zoning Text Amendment Ordinance was adopted at a regular meeting of the Township Board held on \_\_\_\_\_, 2016. The following members of the Township Board were present at that meeting: \_\_\_\_\_ . The following members of the Township Board were absent: \_\_\_\_\_. The Ordinance was adopted by the Township Board with members of the Board \_\_\_\_\_ voting in favor and members of the Board \_\_\_\_\_ voting in opposition. Notice of Adoption of the Ordinance was published in the *Grand Haven Tribune* on \_\_\_\_\_, 2016.

\_\_\_\_\_  
Laurie Larsen,  
Township Clerk

**PUBLIC SERVICES DEPARTMENT  
END OF THE MONTH REPORT  
2016**

**WATER**

MONTH	WORK ORDERS	METER		REPLACED METERS	REPLACED MXU'S	NEW TAPS		MAIN INSTALLED IN FEET	MILLION GALLONS OF NOWS WATER	MILLION GALLONS OF G.R. WATER	G.R. SUPPLIMENTAL WATER
		3/4"	1"			3/4"	1"				
JANUARY	70	4	2	1	0	1	0	0	29.93	0.95	0.00
FEBRUARY	70	2	3	0	0	1	2	0	28.17	1.10	0.00
MARCH	113	4	3	7	15	4	8	0	30.16	1.50	0.00
APRIL	213	4	4	4	127	0	2	0	32.41	2.16	0.00
MAY	238	2	4	4	102	0	3	4048	57.77	4.84	0.00
JUNE	276	5	6	9	165	5	1	2100	68.67	3.81	0.00
JULY	252	4	2	2	125	6	5	2100	104.70	5.94	0.00
AUGUST	245	2	3	16	157	1	2	0	91.01	4.06	0.00
SEPTEMBER	306	2	6	10	224	9	11	1320	86.81	3.93	0.00
OCTOBER											
NOVEMBER											
DECEMBER											
TOTAL YTD	1783	29	33	53	915	27	34	9568	529.61	28.30	0.00
TOTALS		62				61			557.91	28.30	

**NOTES:**

5/18/16 - 2" Meter installed at Conference Grounds  
9-23-16 - 2" Meter installed for irrigatin at the Retreat Sub

**WASTEWATER**

MONTH	WORK ORDERS	NEW TAPS	MAIN INSTALLED IN FEET	MILLION GALLONS OF WASTE PUMPED
JANUARY	4	2	0	7.69
FEBRUARY	0	8	0	7.97
MARCH	5	1	0	8.66
APRIL	0	3	0	8.45
MAY	1	1	0	10.01
JUNE	0	6	0	6.70
JULY	5	3	0	9.45
AUGUST	0	6	0	8.79
SEPTEMBER	13	7	0	11.66
OCTOBER				
NOVEMBER				
DECEMBER				
TOTAL YTD	28	37	0	79.37
TOTALS		759		

**NOTES:**