

GRAND HAVEN CHARTER TOWNSHIP BOARD
MONDAY, NOVEMBER 13, 2017

WORK SESSION – 6:30 P.M. – Note the later start time.

1. Discussion – Elected officials' compensation
2. Discussion – Act 425 Agreement for Robbins Road Redevelopment Property
3. Select Elected Official to Host the Annual Appreciation Dinner

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 23, 2017 Regular Board Minutes
2. Approve October 30, 2017 Special Board Minutes
3. Approve Payment of Invoices in the amount of \$1,026,401.38 (*A/P checks of \$818,591.06 and payroll of \$207,810.32*)
4. Approve Change Order with Cardno for Treatments at Witteveen Farm for Woody Invasive Plants (\$8,800)

VI. PUBLIC HEARINGS

1. Joint Special Assessment Public Hearing for the following:
 - FY2018 Special Assessment Police Services Roll
 - FY2018 Special Assessment Sewer Roll
 - FY2018 Special Assessment Storm Drain Roll
 - FY2018 Special Assessment Delinquent Water and Sewer Payments
 - FY2018 Special Assessments Street Lighting Roll
 - FY2018 Special Assessments Street Paving Roll
2. "Truth-In-Budgeting" Hearing – 2018 Fiscal Year Budget

VII. OLD BUSINESS

1. Approve Resolution 17-11-01 – FY2018 Police Services Special Assessments Roll
2. Approve Resolution 17-11-02 – FY2018 Sewer Special Assessments Roll
3. Approve Resolution 17-11-03 – FY2018 Storm Drains Special Assessments Roll
4. Approve Resolution 17-11-04 – FY2018 Delinquent Water and Sewer Payments Special Assessments Roll
5. Approve Resolution 17-11-05 – FY2018 Street Lighting Special Assessments Roll
6. Approve Resolution 17-11-06 – FY2018 Street Paving Special Assessments Roll
7. Approve Resolution 17-11-07 – Supervisor's Salary
8. Approve Resolution 17-11-08 – Clerk's Salary
9. Approve Resolution 17-11-09 – Treasurer's Salary
10. Approve Resolution 17-11-10 – Trustee's Salary
11. Approve Resolution 17-11-11 – 2017 Budget Appropriation

VIII. NEW BUSINESS

1. First Reading – R-4 to R-1 Rezoning- DeGroot

2. Approve Resolution 17-11-12 – Approval of Reimbursement of Paramedic Training Expenses Policy

IX. REPORTS AND CORRESPONDENCE

1. Committee Reports
2. Manager's Report
 - a. October Building Report
 - b. October Ordinance Enforcement Report
 - c. October DPW Report
3. 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 23, 2017**

REGULAR MEETING

I. CALL TO ORDER

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

II. PLEDGE TO THE FLAG

III. ROLL CALL

Board members present: Kieft, Behm, Larsen, Redick, and Meeusen

Board members absent: Reenders, Gignac

Also present was Manager Cargo and Community Development Director Fedewa.

Motion by Trustee Meeusen supported by Clerk Larsen to appoint Trustee Redick as the President Pro Tem for this meeting. **Which motion carried.**

IV. APPROVAL OF MEETING AGENDA

Motion by Trustee Meeusen and seconded by Trustee Behm to approve the meeting agenda. **Which motion carried.**

V. APPROVAL OF CONSENT AGENDA

1. Approve October 9, 2017 Board Minutes
2. Approve Payment of Invoices in the amount of \$688,700.73 (*A/P checks of \$571,855.74 and payroll of \$116,844.99*)

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

VI. PRESENTATION

Rhonda Kleyn offered a presentation on the Community Housing Program hosted by the City of Grand Haven.

VII. OLD BUSINESS

1. **Motion** by Clerk Larsen, supported by Trustee Meeusen to approve Resolution 17-10-02 that approves and adopts the October budget amendments for fiscal year 2017. **Which motion carried**, pursuant to the following roll call vote:
Ayes: Larsen, Kieft, Meeusen, Redick, Behm
Nays:
Absent: Reenders, Gignac

VIII. NEW BUSINESS

1. The Board discussed a minor PUD amendment regarding the Speedway dormer material. It was noted that the white siding material is allowable.

Motion by Treasurer Kieft, supported by Clerk Larsen to approve the Minor PUD amendment request to allow the white siding material to be used on the dormers of the Speedway Gas Station. **Which motion carried**, pursuant to the following roll call vote:

Ayes: Behm, Meeusen, Redick, Kieft, Larsen

Nays:

Absent: Reenders, Gignac

IX. REPORTS AND CORRESPONDENCE

1. Correspondence was reviewed
2. Committee Reports
 - i. Trustee Redick noted that the Zoning Ordinance Review Committee would be meeting on Thursday, November 2nd at 6:00 p.m. Some of the topics to be discussed are the size of accessory buildings, chickens, and consolidating zoning districts.
3. Manager's Report
 - i. Cargo noted that a Budget Work Session on the proposed \$12.9 million budget for FY 2018 is scheduled for Monday, October 30th at 6:00 p.m. Budget material will be made available on Thursday.
4. Others

X. PUBLIC COMMENTS

Laird Schaefer (12543 Wilderness Trail) noted that the northbound Rosy Mound school warning sign is not operational. Cargo noted that power has not been connected to the sign and to avoid confusion, the "old" sign that does not reference a blinking light would be temporarily re-installed.

XI. ADJOURNMENT

Motion by Clerk Larsen and seconded by Trustee Behm to adjourn the meeting at 7:34 p.m. **Which motion carried.**

Respectfully Submitted,

Laurie Larsen
Grand Haven Charter Township Clerk

Ron Redick
Grand Haven Charter Township Temporary President Pro Tem

GRAND HAVEN CHARTER TOWNSHIP BOARD
MONDAY, OCTOBER 30, 2017

SPECIAL MEETING – BUDGET WORK SESSION

I. CALL TO ORDER

Supervisor Reenders called the special budget work session meeting of the Grand Haven Charter Township Board to order at 6:00 p.m.

III. ROLL CALL

Board members present: Reenders, Meeusen, Kieft, Redick, Gignac and Larsen.

Board members absent: Behm

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

IV. NEW BUSINESS

Superintendent Cargo provide an overview of the proposed 2018 Fiscal Year budget. The Board and Staff answered questions and offered clarifications to the draft of the budget.

Staff were instructed to complete a cost savings estimate regarding the Township's voluntary opt-out program for insurance coverage versus a mandatory program (*for spouses with insurance coverage*) wherein insurance would be carried based upon the birthdates.

V. PUBLIC COMMENTS/QUESTIONS

None

VI. ADJOURNMENT

Motion by Clerk Larsen, supported by Supervisor Reenders to adjourn the meeting at 7:04 p.m. **Which motion carried.**

Respectfully Submitted,

Laurie Larsen
Grand Haven Charter Township Clerk

Mark Reenders
Grand Haven Charter Township Supervisor



Administrative Memo

TO: Township Board

FROM: Andrea Dumbrell, Human Resources Supervisor

DATE: November 9, 2017

RE: Elected Officials Compensation Recommendation

During the June 12, 2017, Grand Haven Charter Township Board meeting, the Board requested a compensation review be completed using Grand Haven Charter Township's comparable municipalities. Attached are the results of this review.

On October 9, 2017, the Board of Trustees reviewed and discussed the compensation review results. During the work session, the Board agreed to table the discussion and forward any further comments or ideas to HR for discussion at a future work session.

Based on discussion at the October 9, 2017, work session; review of the compensation results; review of the assistance elected officials receive from full-time Township staff; and limited feedback from the Board, the following recommendations are made:

- Approve a 1.5% COLA increase for the Township Supervisor
- Approve a 1.5% COLA increase for the Township Clerk
- Approve a 1.5% COLA increase for the Township Treasurer
- Approve a \$217 salary increase for the Township Trustees to bring the Trustee salary up to \$4,200.

If you have any questions regarding this recommendation, please do not hesitate to contact me.

GRAND HAVEN CHARTER TOWNSHIP
2017 ELECTED OFFICIALS COMPENSATION STUDY

	Community	County	2017 Salaries				2018 Salaries				Additional Information
			Supervisor	Treasurer	Clerk	Trustee	Supervisor	Treasurer	Clerk	Trustee	
1	Alpine Township	Kent	\$ 54,002	\$ 55,622	\$ 55,622		\$ 54,002	\$ 56,178	\$ 56,178		Trustees receive \$120 per meeting. Supervisor newly elected in 2016. Full-time positions.
2	Allendale Charter Township	Ottawa	\$ 71,548		\$ 65,545						Nothing for 2018 has been discussed.
3	Byron Charter Township	Kent	\$ 68,290	\$ 67,690	\$ 67,690						Our fiscal year runs 4/1 - 3/31, so I don't know 2018.
4	Gaines Charter Township	Kent	\$ 70,428	\$ 70,428	\$ 70,428						Trustees receive \$100 per meeting. 2018 increases=Probably cost of living percentage.
5	Muskegon Charter Township	Muskegon	\$ 64,313	\$ 64,313	\$ 64,313						Supervisor - \$3000 for Assessing Treasurer - \$687 for Social Media
6	Oshtemo Charter Township	Kalamazoo	\$ 69,663	\$ 69,663	\$ 69,663						Trustees also receive \$100/board mtg, \$50/committee meeting stipend.
Average for full-time elected			66,374	65,543	65,544						
1	Allendale Charter Township	Ottawa		\$ 5,186		\$ 3,816					Nothing for 2018 has been discussed.
2	Byron Charter Township	Kent				\$ 6,270					Our fiscal year runs 4/1 - 3/31, so I don't know 2018.
3	Cascade Charter Township	Kent	\$ 15,000	\$ 11,701	\$ 11,701	\$ 5,960	unknown	unknown	unknown	unknown	10% is paid by Township into a John Hancock account.
4	Georgetown Township	Ottawa	\$ 16,275	\$ 10,815	\$ 11,440	\$ 3,659					Trustees receive +80.00/Meeting +45.95/Month for Computer/Printing/Internet Expenses.
5	Grand Haven Charter Township	Ottawa	\$ 18,842	\$ 9,440	\$ 13,469	\$ 3,983	\$ 19,125	\$ 9,582	\$ 13,671	\$ 4,043	Proposed COLA increase of 1.5%
6	Holland Charter Township	Ottawa	\$ 31,360	\$ 31,360	\$ 31,360						Trustees are paid on a per meeting basis at \$100.65 for a Board meeting and \$75.95 for any committee meetings that the Trustees attends. The wage increase for 2018, if any, has not been determined.
7	Muskegon Charter Township	Muskegon				\$ 7,920					
8	Oshtemo Charter Township	Kalamazoo				\$ 2,520					Trustees also receive \$100/board mtg, \$50/committee meeting stipend.
9	Park Township	Ottawa	\$ 13,104	\$ 13,104	\$ 13,104	\$ 1,800	TBD	TBD	TBD	TBD	
10	Plainfield Charter Township	Kent	\$ 15,000	\$ 20,000	\$ 32,000						Trustees receive \$110/board meeting and \$55/committee meeting. No increases planned for 2018, at this time.
11	Spring Lake Township	Ottawa	\$ 15,600	\$ 12,000	\$ 30,000	\$ 4,000	\$ 15,600	\$ 12,000	\$ 32,000	\$ 5,000	
12	City of Grand Haven	Ottawa	\$4,800			\$ 4,000	\$ 4,800			\$ 4,000	
Average for part-time elected			16,248	14,201	20,439	4,393					

SUPERINTENDENT'S MEMO

DATE: November 6, 2017

TO: Township Board

FROM: Bill

SUBJECT: Discussions Regarding Act 425 Agreement

As you are aware, the former Vandenberg property along Robbins Road is slated for re-development. Unfortunately, the property contains parcels that are both within the City of Grand Haven and the Township. (*See attached aerial map.*) This will complicate both the zoning approval process and construction code compliance for the developer.

After discussing the matter with their attorney (*i.e., Keith Walker with McShane & Bowie*), the developer requested that the City and Township consider an Act 425 Agreement – which will allow the City and Township to conditionally transfer property from one jurisdiction to the other, for a period of not more than 50 years, for the purpose of an “economic development project.”

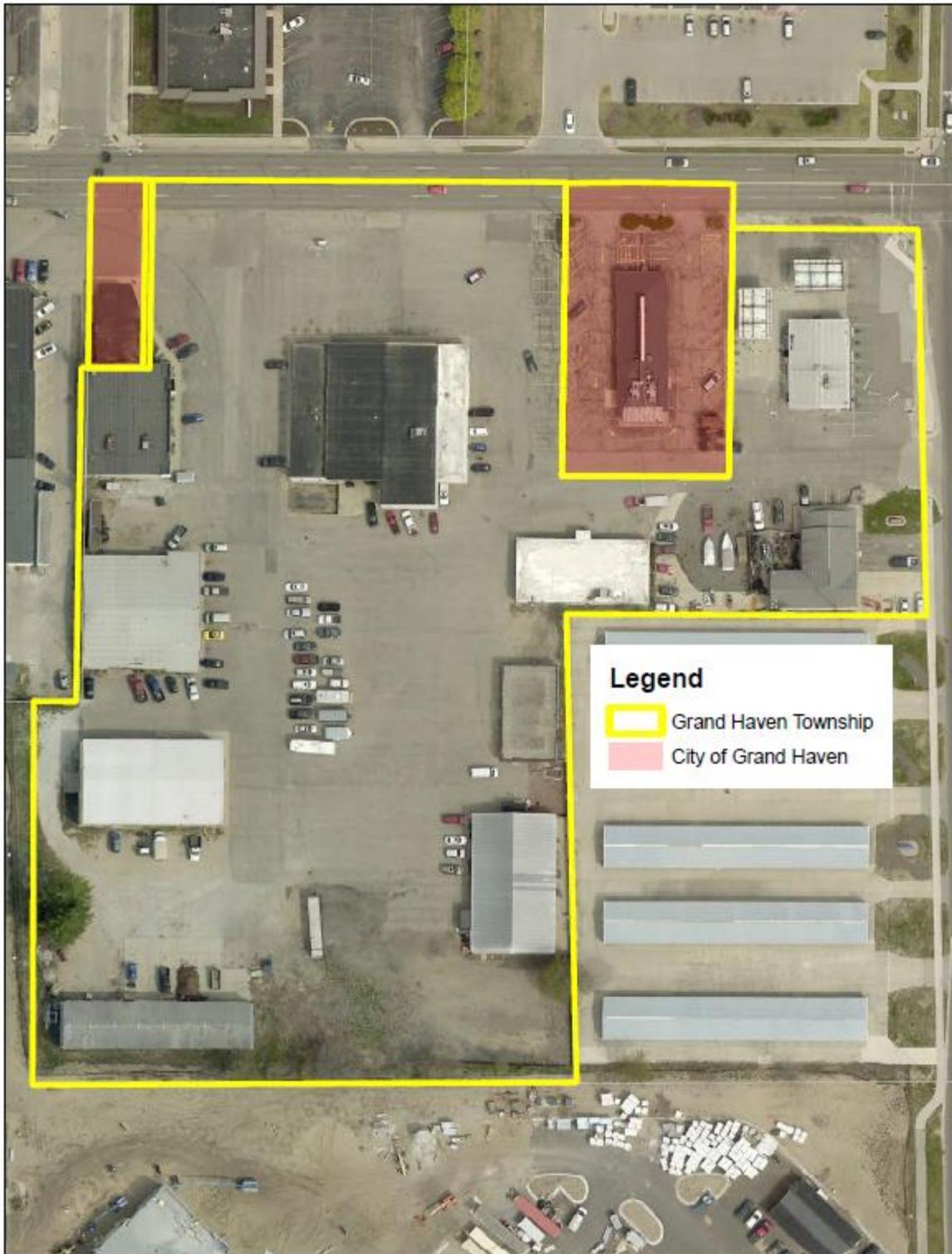
Before continuing with this request to draft an Act 425 agreement, staff want authorization from the Board to enter into formal negotiations with the City.

In this instance, the terms of the 425 Agreement would be fairly simple – especially considering that the Township already provides all needed utilities (*e.g., municipal water and sewer*) for this property. More specifically, an Act 425 agreement for this development would – in broad terms:

- ✓ Conditionally transfer the City land to the Township.
- ✓ Allow for the Township’s Zoning and Master Plan to be applied to the property. (*The Township would approve/enforce zoning; but, would authorize the City Planning Commission review and also approve any zoning applications.*)
- ✓ All services (*e.g., water, sewer, assessing, tax collection, building code enforcement, etc.*) would be provided by the Township, except for police services, which would be provided by the City. (*The property would remain within a joint response area for purposes of Fire/Rescue.*)
- ✓ The City’s millage rate would be applied to the property and provided to the City; but, the Township’s millage rate would be subtracted from the total (*less Headlee and Proposal A*) and retained by the Township.
- ✓ The term would be for the maximum length allowed under the Act.

✓ The separate parcels would be joined into a single parcel.

Again, staff are seeking authorization to negotiate with the City regarding an Act 425 agreement. If you have any questions prior to the meeting, please let me know.





SUPERINTENDENT'S MEMO

DATE: November 3, 2017

TO: Township Board

FROM: Bill

SUBJECT: Appreciation Dinner

Supervisor Reenders has a conflict and will not be able to attend the Township's "Annual Appreciation Dinner" on Thursday, December 7th.

Therefore, staff would request that the Board select another elected official to "host" the event. Whomever the Board selects will work with Kristi Walsh and officiate the event.

If you have any questions prior to the meeting, please let me know.



SUPERINTENDENT'S MEMO

DATE: November 6, 2017

TO: Township Board

FROM: Bill

SUBJECT: Witteveen Farm Property – Woody Invasive Plants – Cardno Contract

As you would expect from a farm that grew landscaping plants – there are a number of non-native plants on the Witteveen farm property. And, for the most part, these non-native plants are not a problem.

That said, there are two non-native plants that are considered “invasive” in so much as these plants will spread rapidly and take over the underbrush, crowding out native plants. Specifically, the problem invasive plants are two woody bushes commonly referred to as honeysuckle and autumn olive.

These plants have been found outside of the original three-acre treatment area. The treatment area has been expanded to cover a number of plants that have been tagged within the front 20%± of the Witteveen farm property.

To allow for these new areas to be treated (*i.e., cut the invasive bushes, burn the material, and treat the stumps with an herbicide*), a change order with a cost of \$8,800 is recommended. (*The original contract was not to exceed \$10,500.*)

After this change order is complete, staff plan to follow-up with an annual review that will include tagging, removing and treating any of these two woody invasive plants that might have spread/survived.

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

Move to authorize the Township Superintendent to execute a \$8,800 change order with Cardno for the treatment of woody invasive plants on certain sections of the Witteveen farm property.

If you have any questions prior to the meeting, please let me know.

Resolution 17-11-01

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 Friday, November 3, 2017.

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 2018 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 #17-11

Approval of the Police Services Special Assessment Roll for Fiscal Year 2018

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

WHEREAS, the Deputy Treasurer 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 November 13, 2017, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168th 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 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 Deputy Treasurer, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, for police services with a **\$397,547.34** estimated service charge for the 2018 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 1st of 2017 and shall be payable on or before February 14th of the following year.

3. Any installment not paid on September 1st 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: November 13, 2017

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 13th day of November 2017. 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 17-11-02

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 Friday, November 3, 2017.

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 2018 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 #17-11-02

Approval of the Sewer Special Assessment Roll for Fiscal Year 2018

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

WHEREAS, the Deputy Treasurer 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 November 13, 2017, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168th 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 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 Deputy Treasurer, 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 **\$35,136.30** 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 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 1st of 2017 and shall be payable on or before February 14th 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: November 13, 2017

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 13th day of November 2017. 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 17-11-03

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 Friday, November 3, 2017.

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 2018 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 #17-11-03
Approval of the Storm Drain Assessment Rolls for Fiscal Year 2018

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

WHEREAS, the Deputy Treasurer 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 November 13, 2017, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located

at 13300 168th 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, Clovernook, Gilleans, Hiawatha and VanDoorne 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 Deputy Treasurer, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, the Drain special assessment districts in the amount of \$75,266.17 as the estimated service charges 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 1st of 2017 and shall be payable on or before February 14th 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: November 13, 2017

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 13th day of November 2017. 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 17-11-04

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 Friday, November 3, 2017.

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 2018 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 #17-11-04

Approval of the Delinquent Water and Sewer Bills Roll for Fiscal Year 2018

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

WHEREAS, the Deputy Treasurer 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 November 13, 2017, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168th 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 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 Deputy Treasurer, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, for delinquent utility bills in an amount of **\$2,353.38** as the estimated service charge for the 2018 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 1st of 2016 and shall be payable on or before February 14th 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: November 13, 2017

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 13th day of November 2017. 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 17-11-05

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 Friday, November 3, 2017.

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 2018 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 #17-11-05

Approval of the Street Lighting Special Assessment Roll for Fiscal Year 2018

WHEREAS, the Deputy Treasurer, on behalf of the Supervisor, has prepared a special assessment roll for the street lighting districts; and

WHEREAS, the Deputy Treasurer 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 November 13, 2017, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168th 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 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 Deputy Treasurer on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, for street lighting within the street lighting special assessment districts in an amount of **\$110,013** 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 1st of 2017 and shall be payable on or before February 14th 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: November 13, 2017

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 13th day of November 2017. 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 17-11-06

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 Friday, November 3, 2017.

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 2018 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 #17-11-06

Approval of the Street Paving Special Assessment Roll for Fiscal Year 2018

WHEREAS, the Deputy Treasurer, on behalf of the Supervisor, has prepared a special assessment roll for the one street paving district; and

WHEREAS, the Deputy Treasurer 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 November 13, 2017, at 7:00 p.m., local time, at the Grand Haven Charter Township Hall, located at 13300 168th 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 street paving 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 Deputy Treasurer, on behalf of the Supervisor, with amendments or corrections made, if any, by this Board, for road paving special assessment district in an amount of **\$6,003.24** as the estimated charge for the 2018 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 1st of 2017 and shall be payable on or before February 14th 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: November 13, 2017

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 13th day of November 2017. 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 17-11-07

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 2018 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 #17-11-07
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 1st, 2018, the salary of the office of supervisor shall be as follows:

1. The Supervisor's salary shall be increased by a 1.5% cost-of-living adjustment to \$19,125. (*Current salary is \$18,842.*)
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: November 13, 2017

Township Clerk
Laurie Larsen

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 the 13th day of November 2017. 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 17-11-08

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 2018 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 #17-11-08
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 1st, 2018, the salary of the office of Clerk shall be as follows:

1. The Clerk's salary shall be increased by a 1.5% cost-of-living adjustment to \$13,671. (*Current salary is \$13,469.*)
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: November 13, 2017

Township Clerk
Laurie Larsen

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 the 13th day of November 2017. 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 17-11-09

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 2018 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 #17-11-09
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 1st, 2014, the salary of the office of Treasurer shall be as follows:

1. The Treasurer's salary shall be increased by a 1.5% cost-of-living adjustment to \$9,582. (*Current salary is \$9,440.*)
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: November 13, 2017

Township Clerk
Laurie Larsen

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 the 13th day of November 2017. 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 17-11-10

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 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 13th day of November 2017, 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 2018 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 #17-11-10
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 1st, 2018, the salary of the office of Trustee shall be as follows:

1. The Trustees' salary shall be increased by a 1.5% cost-of-living adjustment to \$4,043. (*Current salary is \$3,983.*)
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: November 13, 2017

Township Clerk
Laurie Larsen

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 the 13th day of November 2017. 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



GRAND HAVEN CHARTER TOWNSHIP
13300 168th Avenue • Grand Haven, Michigan 49417 • Phone: 616.842.5988 • Fax: 616.842.9419

SUPERINTENDENT'S MEMO

DATE: November 8, 2017
TO: Township Board, Department Directors
FROM: Cargo & Sandoval
SUBJECT: 2018 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 30th** to review and finalize the budget.

A public hearing on the FY 2018 budget is scheduled for **November 13th at 7:00 p.m.** A copy of the proposed FY 2018 budget was made available for public review. (*Please note that the Truth-in-Taxation hearing was held on **September 11th** and the joint public hearing on the Special Assessments is scheduled for **November 13th**.*)

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

1. Resolution 17-11-11, which is the 2018 Budget Appropriation Act;
2. The 2018 Budget Worksheet, which provides line item detail and comparison to the previous two years
3. The 2018 Summary of Revenues and Expenditures; and,
4. The 2018-2022 Capital Improvement Plan Summary.

2018 BUDGET SUMMARY:

The total budget revenue within all twelve (12) funds is projected at \$11,733,350 with total budget expenditures estimated at \$12,819,180. (*Recall that the monies for the pathway expansion were received in FY 2017 – but, construction will not be completed until FY 2019, which is the main reason for this difference of revenues and expenditures.*)

The budget is “balanced” – especially considering that the total fund balances or cash reserves will **exceed** **↑ \$9.25 million** at the end of FY 2018.

It is important to remember that although GHT adopts a single budget resolution each year, the total budget discussed in this overview is actually twelve (12) 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 are substantially similar.

The remainder of this cover memorandum will briefly review each of these twelve (12) separate budgets.

1 - General Fund:

The General Fund budget will have revenues of \$3,447,320 and expenditures of \$3,442,530. The General fund’s fund balance will remain virtually unchanged at an estimated **\$2.1 million** on December 31st of 2018. *(Remember that \$370k of this total is designated for future park improvements.)* 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* ↓ *by about 11% to 0.8945 mills because of Headlee and Truth-in-Taxation)* will increase slightly from about \$608k in FY 2017 to by about **\$630,150** for FY 2018. *(Cargo is recommending that a **Headlee Override Election** be held in 2018 to return the General Fund millage rate to 1.0 mills – which will raise an additional \$65k starting in FY 2019.)*

Taxable values in GHT increased about 2.52% in 2016 over 2015. *(Remember that the property tax monies are collected in December of 2017 for the 2018 Fiscal Year are based upon 2017 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 because the Township is mainly a “bedroom” community with limited industrial and commercial properties. That said, 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 **\$125,000** for FY 2018.

Revenues associated with construction have continued their current trend with a total of **\$360,000** estimated in permit fees.

The State Shared Revenues are stable at about **\$1.28 million**. This includes about \$1.23 million for the constitutional portion of revenue sharing *(i.e., related to the State Sales Tax)* and about \$51k 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 **\$352,850** paid from other Funds to cover the cost of services provided by the Finance and Administrative departments. (See the "2018 Administrative Fees and Overhead" spreadsheet.)

An overview of the General Fund Accounts includes the following:

- 1) The Legislative Account is a continuation budget. Expenditures are about \$79k lower↓ than previous (because of the storm damage costs) and contains monies for the following activities or projects:
 - \$21,100 to support economic development activities through the Chamber of Commerce per the current contract;
 - \$7,500 for July 4th fireworks (The July 4th Endowment Fund currently has about \$20k. The goal is to increase this to 100k, which will produce about \$5,000+ per year in donations and earnings that can be used to reduce tax payer contributions to the July 4th fireworks.);
 - \$7,200 to support the Grand Haven City Neighborhood Housing Program;
 - \$6,150 for annual Michigan Townships Association dues;
 - \$2,000 for conferences and seminars;
 - \$1,000 for an Employee Recognition Lunch; and,
 - \$9,000 for an Appreciation Dinner for committee members and staff.

It should be noted that because of the success of the monthly electronic newsletter and Facebook articles that the mailed newsletter has been reduced from twice per year to once per year – saving about \$4,500 annually.

- 2) The Supervisor Account is a continuation budget (although expenditures are about \$500 lower↓ because fewer dollars were appropriated for conferences).
- 3) The Administrative Account is a continuation budget.
- 4) The Accounting Department is a continuation budget, except that it contains \$2,500 for two standing desks for the collection clerks.
- 5) The Clerk Account is a continuation budget, except that \$1,750 has been added for modular furniture for the Deputy Clerk.

- 6) The Board of Review Account is a continuation budget.
- 7) The Treasurer Account is a continuation budget (*although expenditures are about \$10k higher↑ because of the hire of a part-time Deputy Treasurer*).
- 8) The Assessing Account is a continuation budget (*although expenditures are about \$25k lower↓ because the labor costs of the new hires are lower and there are no capital expenditures*).
- 9) The Elections Account has been budgeted with the assumption that there will be three elections – the May School Elections; the August State Primary Elections; and, the November Gubernatorial Election. As a result, this Account is about \$68k higher↑ than previous – increasing from the current \$26,900 to a projected \$95,450.
- 10) The Building and Grounds Account expenditures have been reduced↓ by about \$164k over previous. The major maintenance activities for this account include the following:
 - \$4,000 for a manual “J” HVAC calculation study to determine how the system can be approved with new HVAC units in the next couple of years;
 - \$1,500 to replace landscaping “lost” since the building was constructed (*in order to comply with the approved landscaping plan*);
 - \$10,000 to replace a section of the Administrative building roof (*that is pulling away from the sides*);
 - \$7,500 for improvements to the roof drain system on the DPW building (*54% will be funded by the General Fund*);
 - \$2,000 to re-paint the public parking area in front of the Administrative building;
 - \$7,500 to replace the AC unit in the computer server room;
 - \$10,000 to replace a section of the Administrative building roof (*i.e., the portion with ballast*); and,
 - \$1,100 to replace the gasoline and diesel fuel tanks (*33% will be funded by the General Fund*).
- 11) The Cemetery Account is a continuation budget (*although expenditures are about \$3k higher↑ than previous due to well work that needs to be completed; higher expected maintenance costs on an aging vehicle; and, a study regarding the expansion of the historic cemetery.*)
- 12) The Community Development Account is a continuation budget (*although expenditures are about \$53k lower↓ because of no capital costs and lower expected costs associated with inspectors.*)
- 13) The Storm Drains Account is funding an estimated \$30,000 – \$20,00 for at-large drain maintenance costs and \$10,000 for the so-called “Orphan Drain” project, which will take about 4 more years to complete. This account is \$217k less↓ than current.

- 14) The Road Construction Account is no longer utilized. Rather, the General Fund will transfer \$230,000 to the Municipal Street Fund to supplement the maintenance monies that this Fund will expend on street maintenance during FY 2018.

[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.)* That said, the costs are about \$2k less↓ than current due to an increased use of LED and other lower cost lighting alternatives.

- 16) The Waste Collection Account is a continuation budget, and reflects the new leaf handling agreement with VerPlank Dock Company.

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

- \$10,000 is budgeted for completing the re-codification or re-write of the Zoning Ordinance in response to the Township's Master Plan.
- \$10,000 is budgeted for the re-draft of certain planning related ordinances – such as the Private Road Ordinance, Subdivision Ordinance and Junk & Rubbish Ordinance.

That said, the Planning Commission budget is about \$16k less↓ than current because of fewer activities and special projects.

- 18) The Zoning Board of Appeals Account is a continuation budget.

- 19) The Parks and Recreation Account is a continuation budget – however maintenance and capital projects will change from year-to-year. For FY 2018, expenditures are about \$230,860 lower↓ than previous with the following maintenance and capital projects:

- \$3,000 to re-install a base for a brass plaque at Hofma Park;
- \$5,000 to replace and modify landscaping at the boat launch – replacing what has died in order to comply with the landscape ordinance;
- \$15,000 for road repairs at Hofma Park;
- \$20,000 to replace the Pottawattomie Park sign;
- \$40,000 to replace the fixed deck at the Pottawattomie floating dock and implement some form of erosion control.

It should be noted that Cargo is proposing to hire a Master Forester to provide a plan and cost estimate and to use this forest management or “Christmas Tree Farm Conversion Plan” as the basis of a MNRTF grant application in March. By following this route, the Township may be able to leverage about 75% of the monies for this portion of the Hofma Vision.

20) The Bike Path Account is no longer utilized. Rather, the General Fund will transfer \$352,460 to the Pathway Fund to provide maintenance on the Township’s pathway system. *(A breakdown of these monies will be delineated in the Pathway Fund portion of this memorandum.)*

21) The Appropriations Transfers Account sends:

- \$124,460 for debt payments associated with the 2013 Township Building Refunding Bonds. *(The General Fund pays for 57% of this bond, which will expire in 2021.)*
- \$157,530 for Information Technology Services. *(Please see the IT spreadsheet for a detailed review of costs and services.)*
- \$230,000 for street maintenance activities. *(This is in addition to the \$254,670 used for the street maintenance from the Municipal Street Fund.)*
- \$352,460 for pathway maintenance activities.
- \$8,180 for Retiree Health costs related to retiree health care for current retirees.

2 - Municipal Street Fund:

This Fund 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 0.9266 mills.)*

The Municipal Street Fund budget will have revenues of about \$883,060 and expenditures of about \$883,100. The monies are used for two purposes. First, a portion of the monies *(i.e., an amount equal to 0.5657 mills)* are utilized to fund Harbor Transit service in the Township, which is estimated to be \$396,800 during FY2018.

Second, a portion of the monies *(i.e., an amount equal to 0.3609 mills)* are utilized for road maintenance work, which is estimated to be \$254,670 during FY 2018. In addition, \$230,000 will be contributed from the General Fund, which together will be utilized as follows:

- ✓ Dust Control - \$ 33,200
- ✓ Street Resurfacing - \$342,750
- ✓ Re-graveling - \$100,000
- ✓ Crack Sealing - \$ 10,000

This fund is essentially a “break even” fund with revenues and expenditures being equal. The fund balance of the Municipal Street Fund will be about \$1,960 at the end of FY 2018.

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 1.8533 mills.*)

The Fire/Rescue budget will have revenues of about \$1,396,920 and expenditures of about \$1,184,410. This will create a surplus of \$142,510 for FY 2018 that will create a projected fund balance of \$569,304.

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 28% above↑ projections at the end of the current fiscal year and about **47% above↑** projections at the end of FY 2018. ☺

Fire/Rescue Millage - Projected Fund Balance vs. Actual/Budgeted						
Year	Projected Surplus	CIP Costs	Projected Fund Balance with CIP	Actual/Budgeted Surplus	Actual/Budgeted Fund Balance	% Difference Projected vs. Actual
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	\$284,854	22.60%
2017	\$100,000		\$332,348	\$141,490	\$426,794	28.42%
2018	\$100,000	\$52,700	\$387,348	\$142,510	\$569,304	46.97%
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.
- Replace 2006 Suburban (*used for ALS emergency calls*) at \$52,700.
- \$19,090 OPEB costs (*i.e., retiree health care*) for the IAFF union members and two firefighters that retired.
- \$39,830 for Information Technology Services. (*Please see the IT spreadsheet for a detailed review of costs and services.*)

Further, it is noted that the budget contains monies for shifting one of the three lieutenants to a captain position – at an additional cost of about \$2,200.

4 - Police Services SAD Fund:

This budget accounts for Special Assessment District (SAD) monies (*equal to 0.55 mills*) that are used to provide police services through 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 \$441,060 in revenues and expenditures at \$449,830 for FY 2018.** (*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 \$8,770 difference will be funded with a portion of the fund balance – which currently is estimated at \$146,200.

Cash reserves in the Police Services SAD Fund are projected at about **\$137,430** at the end of FY 2018.

5 - Downtown Development Authority:

The DDA budget has projected revenues of \$584,920 with estimated expenditures of \$72,420. This estimate is based upon a "captured" full value equivalent tax base of about \$46.4 million with a millage rate of 9.7642 mills. (*Please see attached spreadsheet.*)

It should be noted that because of legislation approved by the Governor, the DDA can no longer capture any TIF monies from the Loutit District Library – which reduces TIF revenues by about \$56k annually.

The DDA will not have any major construction project for FY 2018. (*However, the Robbins Road re-development could create some opportunities to install sidewalks and/or loop existing water mains.*)

Because cash reserves for the DDA are estimated at about **\$1.30** million at the end of FY 2018, it is expected that there will be a major capital project(s) for FY 2019.

6 & 7 - Debt Funds – Pathway, 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 \$497,780** from these two funds.

Further, **a total of \$497,780 in debt payments will be made during 2018** from the Pathway 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 the Refunded Building Debt will expire in **2021**, which will allow an additional **\$125k** of General Fund revenues to be used for other priorities.

8 – Pathway Fund:

The Pathway Fund will collect about \$676,460 in revenues and incur an estimated \$2,372,860 in expenditures.

The major costs for the Pathway Fund include:

- \$1,739,000 to construct the 168th and Lincoln pathway extensions;
- \$214,500 to resurface portions of the Robbins and Comstock pathways;

The fund balance of the Pathway Fund is estimated to decrease↓ by \$1,696,400 to a projected **\$2.2 million** at the end of FY 2018. This should be sufficient to cover the \$2.2 million cost estimate of extending pathway along 144th Avenue and Lincoln Street in FY 2019.

9 - Sewer Fund:

The Sewer Fund will collect about \$910,020 in revenues and incur an estimated \$680,280 in expenditures. (See the “Yearly Waste Water Totals & Projections” spreadsheet.)

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

- \$219,990 to process an estimated 105.6 million gallons of waste water collected;
- \$109,500 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 two more years to complete;
- \$45,000 to upgrade three of the remaining “canned” pump stations to the SCADA system;
- \$11,400 to replace a 2008 Ford service truck (70% will be paid by the Water Fund);
- \$12,530 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 \$229,740 to a projected **\$1.71 million** at the end of FY 2018.

10 - Water Fund:

The Water Fund will collect about \$2,686,160 in revenues and incur an estimated \$2,966,210 in expenditures. (See the spreadsheet entitled “NOWS/Grand Rapids Water Totals & Projections”.)

The revenues are based on the sale of about 542 million gallons of potable water and 75

new residential connections and 6 new commercial connections to the system. (Note: Typically, water loss in a “good” distribution system averages about 12% or less. However, the Township’s water loss has increased to about 19%. Staff will be meeting with Ottawa County and Prien & Newhof in March to begin to address this issue to determine the causes of this increase in water loss.)

The significant costs within the fund include the following:

- \$585,000 to purchase about 669 million gallons of water;
- \$71,880 for meter purchases;
- \$11,200 for hydrant purchases;
- \$42,750 for service line purchases;
- \$5,000 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;
- \$37,500 for contracted services associated with a projected 75 new residential water connections at \$500 each;
- \$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*);
- \$26,000 to replace plastic service lines located under the new pathway;
- \$15,500 to repair ice damage at west tank and replace cathodic protection;
- \$155,400 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 two more years to complete;
- \$180,000 to upsize Brucker Street water main from 6" to 8" (*as required by the State of Michigan to ensure adequate fire flows*);
- \$60,000 to complete 168th to Ferris Street water main (*i.e., 530'* west of the highway (*in order to eliminate a dead end in the system and prior to placing the pathway over this route*))
- \$26,000 to replace a 2008 Ford service truck (*30% will be paid by the Sewer Fund*);
- \$5,000 to replaced electronic pipe locator;
- \$215,000 to install altitude valves (*to prevent overflows and allow tanks to be completely filled to prepare for periods of high usage*);
- \$38,050 for Information Technology Services. (*Please see the IT spreadsheet for a detailed review of costs and services.*) and,
- \$730,410 for various debt payments.

Because of certain capital improvements to the water system, the cash reserves of the Water Fund are projected to decrease↓ by about \$280k to an estimated **\$1.06 million**.

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 \$31,710 while the OPEB costs for 2018 are budgeted at \$21,910. The projected fund balance for this Trust Fund will be about \$126,355 at the end of the 2018 fiscal year.

It should be noted that the Township will complete 2018 actuarial study for retiree health care through Watkins Ross at a cost of about \$3,900. This study will determine the contributions that will be made by the General Fund and Fire Fund over the next four years.

12 - Information Technology:

Information Technology (IT) costs for FY 2018 has revenues of \$247,940 – with the following transfers into this Fund:

- General Fund Transfer = \$157,530
- Fire/Rescue Fund Transfer = \$ 39,830
- Water Fund Transfer = \$ 38,050
- Sewer Fund Transfer = \$ 12,530

The expenditures are \$247,850 for the IT budget and can be divided into the following four major categories:

- Software & License fees = \$106,460 (*about 43.0%*)
- Internet connections = \$ 12,120 (*about 4.9%*)
- IT professional fees = \$ 77,100 (*about 31.1%*)
 - ✓ \$60,000 for EGL Tech annual support
 - ✓ \$ 5,600 for Webtech website maintenance
 - ✓ \$11,500 for special projects (e.g., *wireless upgrade, hub replacements, etc.*)
- Computer hardware costs, including: = \$ 52,170 (*about 21.0%*)
 - ✓ \$38,720 replace Cisco switch/hubs
 - ✓ \$ 3,450 upgrade wireless
 - ✓ \$10,000 supplies for phones, computers, printers, etc.

It should be noted that once the CISCO switches and hubs are replaced that the Township Technology Plan will be completed and the IT system should be sufficient with regard to hardware for a few years. 😊

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

Personnel Costs:

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

- ☑ The budget applied a 1.5% cost-of-living allowance on the MML Wage Scale that was developed in 2014. (*The COLA for the previous year was 0.5%.*)
- ☑ The Township staff elected to move from a Priority Health to a BlueCare network HMO and HSA ... which is an **ACA compatible plan**. Employees will pay **9.98%** of the aggregate premium cost. Because the HSA contribution is unchanged, the actual cost increase↑ to the Township for health insurance is about **3.4%**.
- ☑ The employee contribution payments for health insurance are as follows:
 - Single - \$ 47.11/month
 - Double - \$113.06/month
 - Family - \$141.33/month(*Please see the 2018 Insurance Listing for additional information.*)
- ☑ Pursuant to Michigan’s Publicly Funded Health Insurance Contribution Act (*i.e., P.A. 152*), GHT will be just **below**↓ the “hardcap” rule. Because the Township will be provided CVTRS monies (*i.e., statutory state shared revenues*) for FY 2018, 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 FY 2016; but, did appropriate these monies for FY2017 and FY2018.*)
- ☑ The 2018 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 increased↑ by about **2.24%**.
- ☑ 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 **\$12.82** million budget.

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

**2018 Budget
Summary of Revenues/Expenditures**

FUNDS	Revenues	Expenditures	Difference	Projected Fund Balance or Cash Reserves on 12/31/17	Projected Undesignated Fund Balance or Cash Reserves on 12/31/18
General Fund	\$3,447,320	\$3,442,530	\$4,790	\$2,101,341	\$2,106,131
Municipal Street Fund	\$883,060	\$883,100	(\$40)	\$2,002	\$1,962
Fire/Rescue Fund	\$1,326,920	\$1,184,410	\$142,510	\$426,794	\$569,304
Police Services SAD	\$441,060	\$449,830	(\$8,770)	\$146,200	\$137,430
DDA Fund	\$584,920	\$72,420	\$512,500	\$797,007	\$1,309,507
Debt - Pathway	\$279,430	\$279,430	\$0	\$0	\$0
Refunded Building Debt	\$218,350	\$218,350	\$0	\$318	\$318
Pathway	\$676,460	\$2,372,860	(\$1,696,400)	\$3,893,110	\$2,196,710
Sewer Fund	\$910,020	\$680,280	\$229,740	\$1,482,542	\$1,712,282
Water Fund	\$2,686,160	\$2,966,210	(\$280,050)	\$1,338,804	\$1,058,754
IT Service Fund	\$247,940	\$247,850	\$90	\$31,355	\$31,445
Retiree Health Care Fund	\$31,710	\$21,910	\$9,800	\$116,555	\$126,355
TOTALS	\$11,733,350	\$12,819,180	(\$1,085,830)	\$10,336,028	\$9,250,198
Debt Funds - TOTAL	\$218,350	\$218,350	\$0		

Note: \$370,000 of above is "designated"

FY2018 - FY2022 - CAPITAL IMPROVEMENT PLAN SUMMARY (minimum \$25,000)

Project Description	Proposed Financing Method	Estimated Cost	Fiscal Year	Year Complete	Operating Source	Operating Costs				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Street Fund and DDA - Road Construction										
Subdivision Paving & Road Maintenance	OCRC Bid - Street Fund	\$484,000	2018	2018	Street Fund		N/A	N/A	N/A	N/A
Subdivision Paving & Road Maintenance	OCRC Bid - Street Fund	\$400,000	2019	2019	Street Fund			N/A	N/A	N/A
Subdivision Paving & Road Maintenance	OCRC Bid - Street Fund	\$400,000	2020	2020	Street Fund				N/A	N/A
Subdivision Paving & Road Maintenance	OCRC Bid - Street Fund	\$400,000	2021	2021	Street Fund					N/A
Subdivision Paving & Road Maintenance	OCRC Bid - Street Fund	\$400,000	2022	2022	Street Fund					N/A
General Fund - Parks and Recreation										
Pickleball Courts (if approved by Board)	General Fund	\$150,000	2019	2019	General Fund		N/A	N/A	N/A	N/A
Hofma Vision - Witteveen Property	General Fund / MNTRF	\$200,000	2019	2019	General Fund		N/A	N/A	N/A	N/A
General Fund - Bike Path										
Robbins Road Path Re-surfacing	Bid - General Fund	\$105,000	2018	2017	General Fund		N/A	N/A	N/A	N/A
Comstock Street Path Re-surfacing	Bid - General Fund	\$75,000	2018	2017	General Fund		N/A	N/A	N/A	N/A
Pathway Extension (10 miles)	Bid - Bike Path Debt	\$4,200,000	2017	2019	Bond Millage					N/A
Resurfacing Repairs	Bid - General Fund	\$145,000	2019	2018	General Fund			N/A	N/A	N/A
Resurfacing Repairs	Bid - General Fund	\$159,000	2020	2019	General Fund				N/A	N/A
Resurfacing Repairs	Bid - General Fund	\$102,000	2021	2020	General Fund					N/A
Resurfacing Repairs	Bid - General Fund	\$100,000	2022	2021	General Fund					N/A
Fire Fund										
Replace Suburban ALS Unit	State Bid - Fire Fund	\$48,000	2018	2018	Fire Fund			\$1,000	\$1,250	\$1,500
Replace 1021 Engine	Bid - Fire Fund	\$700,000	2020	2020	Fire Fund					N/A
Sewer Fund										
SCADA Upgrade "Canned" pump station (3)	Bid - Sewer Fund	\$45,000	2018	2018	Sewer Fund		\$1,000	\$1,000	\$1,000	\$1,000
Extend Hofma Park PS FM	Bid - Sewer Fund	\$225,000	2019	2019	Sewer Fund			\$1,000	\$1,000	\$1,000
Water Fund										
Replace MXU's	Water Fund	\$1,200,000	2016	2020	Water Fund	N/A	N/A	N/A	N/A	N/A
Water Main Buchanan Street (upgrade size)	Bid - Water Fund	\$180,000	2018	2018	Water Fund					
Replace/Install Altitude Valves	Bid - Water Fund	\$215,000	2018	2018	Water Fund					
Water Main Loop - Close	Bid - Water Fund	\$50,000	2019	2019	Water Fund					
Water Main Loop - Close	Bid - Water Fund	\$50,000	2021	2019	Water Fund					
Information Technology										
Replace Cisco Switches	IT Fund	\$39,000	2018	2018	IT Fund		\$1,000	\$1,000	\$1,000	\$1,000

Per Direction of the GHT Board Diesel vehicles are normally replaced after seven years and gasoline vehicles are replaced after six years. However, each vehicle is reviewed on a case-by-case basis examining operating costs, maintenance and other factors. Fire/Rescue apparatus are not included in this policy.

A tentative replacement schedule of current vehicles follows:

Vehicle Description	Financing Method	Replacement			Fund	Person Assigned			
		Year	Cost						
2006 Dodge Dump Body	State Bid - General Fund	2019	\$27,000		General Fund	N/A			
2006 Dodge 2500 Pick-up	State Bid - General Fund	2018	\$30,000		General Fund	McKay			
2006 Dodge 2500 Pick-up	State Bid - General Fund	2018	\$30,000		General Fund	Johnson			
2006 Suburban	State Bid - Fire/Rescue	2018	\$45,000		Fire/Rescue	Floating			
2008 Ford F250 w/ service body	State Bid - General Fund	2018	\$22,000		Parks	Part-time Staff			
2008 Ford F250 Pick-up	State Bid - General Fund	2018	\$22,000		Pathway	McKay			
2008 Ford F250 w/ service body	State Bid - Water/Sewer Fund	2018	\$24,000		Water/Sewer	Santigo			
2008 Ford F150 Pick-up	State Bid - General Fund	2018	\$23,000		Community Development	Lucas			
2012 Dodge Grand Caravan	State Bid - General Fund	2021	\$25,000		Assessing	Schmidt			
2012 Suburban	State Bid - Fire/REscue	2024	\$52,000		Fire/Rescue	Floating			
2015 Ford F250 Pick-up	State Bid - General Fund	2020	\$35,000		Cemetery	Glueck			
2016 Ford F-250 Service Body	State Bid - Water & Sewer	2021	\$35,000		Water/Sewer	VanderBroek			
2017 Ford F-250 Pick-up	State Bid - General Fund	2022	\$35,000		General Fund	Tlachac			
2017 Grand Caravan	State Bid - General Fund	2022	\$25,000		Administration	Cargo			
2017 Dodge Durango	State Bid - General Fund	2023	\$25,000		Community Development	Kieft			
2017 Ford F-250 Pick-up	State Bid - Water/Sewer	2012	\$30,000		Water/Sewer	Wood			

**GRAND HAVEN CHARTER TOWNSHIP
BUDGET RESOLUTION 17-11-11 FOR ADOPTION
BY THE GRAND HAVEN CHARTER TOWNSHIP BOARD
OF THE 2018 FISCAL YEAR BUDGET**

A resolution to establish the general appropriations act of the Charter Township of Grand Haven for the Fiscal Year 2018, 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 2018 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 November 3, 2017 and a public hearing on the FY2018 proposed budget was held on November 13, 2017 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 0.8945 mills; voter authorized millage of 0.0 mills, and various other revenues for the Fiscal Year 2018 are as follows:

REVENUE		NOTES
General Fund Revenues	3,447,320	
Fund Balance on 01/01/18	2,101,341	
Total Available Funds	5,548,661	

That \$3,442,530 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURE		NOTES
General Fund Expenditures	3,442,530	
Fund Balance on 12/31/18	\$2,106,131	

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 0.9266 mills, and various other revenues for the Fiscal Year 2018 is as follows:

REVENUES		NOTES
Municipal Street Fund Revenues	883,060	
Fund Balance on 01/01/18	2,002	
Total Available Funds	\$885,062	

That \$883,100 of the total available to appropriate in the **MUNICIPAL STREET FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Municipal Street Fund Expenditures	883,100	\$408,600 will be transferred to Harbor Transit; \$474,150 will be retained for street maintenance
Fund Balance on 12/31/18	\$1,962	

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 1.8533 mills for the Fiscal Year 2018 is as follows:

REVENUES		NOTES
Fire Fund Revenues	1,326,920	
Fund Balance on 01/01/18	426,794	
Total Available Funds	\$1,753,714	

That \$1,184,410 of the total available to appropriate in the **FIRE DEPARTMENT FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Fire Fund Expenditures	1,184,410	
Fund Balance on 12/31/18	\$569,304	

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 2018 is as follows:

REVENUES		NOTES
Police SAD Fund Revenues	441,060	
Fund Balance on 01/01/18	146,200	
Total Available Funds	\$587,260	

That \$449,830 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:

EXPENDITURES		NOTES
Police SAD Fund Expenditures	449,830	Funds 3.34 Sheriff deputies
Fund Balance on 12/31/18	\$137,430	

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 2018 is as follows:

REVENUES		NOTES
DDA Fund Revenues	584,920	
Fund Balance on 01/01/18	797,007	
Total Available Funds	\$1,381,927	

That \$72,420 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:

EXPENDITURES		NOTES
DDA Fund Expenditures	72,420	
Fund Balance on 12/31/18	\$1,309,507	

SUBSECTION F: DEBT SERVICE FUND - PATHWAY

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

Haven, including a voter-authorized millage rate of 0.0 mills, and various other revenues for the Fiscal Year 2018 is as follows:

REVENUES		NOTES
Pathway Debt Fund Revenues	279,430	
Fund Balance on 01/01/18	0	
Total Available Funds	\$279,430	

That \$279,430 of the total available to appropriate in the **DEBT SERVICE FUND - PATHWAY** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Pathway Debt Fund Expenditures	279,430	
Fund Balance on 12/31/18	\$0	

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 2018 is as follows:

REVENUES		NOTES
Building Debt Fund Revenues	218,350	57% from GF; 31% from Water; 12% from Sewer
Fund Balance on 01/01/18	318	
Total Available Funds	\$218,668	

That \$218,350 total available to appropriate in the **DEBT SERVICE FUND – TOWNSHIP CAMPUS** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Campus Debt Expenditures	218,350	
Fund Balance on 12/31/18	\$318	

SUBSECTION H: PATHWAY FUND

That the total revenues and unappropriated cash balance estimated to be available for appropriations in the **PATHWAY FUND** of the Charter Township of Grand Haven, including a voter-authorized millage rate of 0.4435 mills, and various other revenues for the Fiscal Year 2018 is as follows:

REVENUES		NOTES
Pathway Fund Revenues	676,460	
Fund Balance on 01/01/18	3,893,110	
Total Available Funds	\$4,569,570	

That \$2,372,860 total available to appropriate in the **PATHWAY FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Pathway Expenditures	2,372,860	
Fund Balance on 12/31/18	\$2,196,710	

SUBSECTION I: 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 2018 is as follows:

REVENUES		NOTES
Wastewater Fund Revenues	910,020	
Cash Reserves on 01/01/18	1,482,542	
Total Available Funds	\$2,392,562	

That \$680,280 of the total available to appropriate in the **WASTEWATER FUND** is hereby appropriated in the amount and for the purposes set forth below:

EXPENDITURES		NOTES
Wastewater Fund Expenditures	680,280	
Cash Reserves on 12/31/18	\$1,712,282	

SUBSECTION J: 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 2018 is as follows:

REVENUES		NOTES
Water Fund Revenues	2,686,160	
Cash Reserves on 01/01/18	1,338,804	
Total Available Revenues	\$4,024,964	

That \$2,966,210 of the total available to appropriate in the **WATER FUND** is hereby appropriated in the amount and for the purposes set forth below:

EXPENDITURES		NOTES
Water Fund Expenditures	2,966,210	
Cash Reserves on 12/31/18	\$1,058,754	

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 2018 is as follows:

REVENUES		NOTES
Transfer Fund Revenues	247,940	
Fund Balance on 01/01/18	31,355	
Total Available Revenues	\$279,295	

That \$247,850 of the total available to appropriate in the **IT SERVICE FUND** is hereby appropriated in the amount and for the purposes set forth below:

EXPENDITURES		NOTES
IT Service Fund Expenditures	247,850	
Fund Balance on 12/31/18	\$31,445	

SUBSECTION L: RETIREE HEALTH CARE TRUST FUND

That the total revenues and unappropriated cash balance estimated to be available for the appropriations in the **RETIREE HEATH CARE TRUST FUND** of the Charter Township of Grand Haven for the Fiscal Year 2018 is as follows:

REVENUES		NOTES
Transfer Fund Revenues	31,710	
Fund Balance on 01/01/18	116,555	
Total Available Revenues	\$148,265	

That \$21,910 of the total available to appropriate in the **RETIREE HEALTH CARE TRUST FUND** is hereby appropriated in the amount and for the purposes set forth below:

EXPENDITURES		NOTES
Retiree Health Fund Expenditures	21,910	
Fund Balance on 12/31/18	\$126,355	

SUBSECTION M: DESCRIPTIVE BUDGET AND CAPITAL IMPROVEMENT PLAN

A 2018 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 2018 Fiscal Year budget and serve as a basis for future fiscal year budgeting.

SECTION 6: ADOPTION OF BUDGET BY REFERENCE

The 2018 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 2018 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 – Blue Care Network HMO HSA *(for full-time staff with 9.98% of premium funded by staff and 8 expected waivers)*
 - HSA Payment Single = \$1,125
 - HSA Payment Double = \$2,250
 - HSA Payment Family = \$2,250

Employee 9.98% premium insurance contributions for the Blue Care HMO HSA Plan are as follows:

- Single (6) - \$ 47.11/month (GHT portion = \$ 425.25)
- Double (5) - \$ 113.06/month (GHT portion = \$1,020.60)
- Family (10) - \$ 141.33/month (GHT portion = \$1,275.75)

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)*
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 position)*
8. Liability & Vehicle Insurance – Par Plan

SECTION 10: 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 Superintendent	1	1	0
Director of Human Relations	1	1 (part-time)	0
Administrative Assistant – Community Development/Administration	1	1	0
Administrative Assistant – General Office and Elections (Deputy Clerk)	1	1	0

Assessing

Position Title	# Positions	# Filled	# Vacant
Director of Assessing/Deputy Treasurer	1	1	0
Assistant Assessor	1	1	0
Administrative Assistant – Assessing / Assistant Zoning Administrator	1	1 (FT - shared)	0

Accounting

Position Title	# Positions	# Filled	# Vacant
Accounting Director	1	1	0
Staff Accountant	1	0	1 & unfunded
Finance Clerk	1	1	0
Administrative Assistant - Accounting	1	1	0

Community Development

Position Title	# Positions	# Filled	# Vacant
Director of Community Development	1	1	0
Administrative Assistant – Assessing / Assistant Zoning Administrator	1	1 (FT - shared)	0
Building Official/Plan Reviewer	1	1	0
Building Inspector/Plan Reviewer	1	1	0
Ordinance Enforcement Officer	1	1 (part-time)	0
Mechanical & Plumbing Inspector (contract)	1	1	0
Electrical Inspector (contract)	1	1	0

Elections

Position Title	# Positions	# Filled	# Vacant
Election Assistant (temporary & part-time)	2	2	0
Election Workers (7 precincts, AV Counting Board and Receiving Board)	60	60	0

Fire/Rescue

Position Title	# Positions	# Filled	# Vacant
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

Position Title	# Positions	# Filled	# Vacant
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 (one is Township staff)	1	1	0
Board of Review	3 (+ 1 alternate)	4	0
Construction Board of Appeals	5	5	0
Downtown Development Authority / Brownfield Redevelopment Authority (one is elected official)	9	8	1
Elections Commission (all are elected officials)	3	3	0

Grand Haven Spring Lake Sewer Authority Board (one is the superintendent)	1 (+ alternate)	2	0
Harbor Transit Authority Board (one is the superintendent)	1 (+ alternate)	2	0
Loutit District Library Authority Board	2	2	0
North Ottawa Community Hospital Board	1	1	0
North Ottawa Recreation Authority Board (one is an elected official)	2	2	0
North Ottawa Water System Administration Committee (one is the superintendent)	1 (+ alternate)	2	0
Ordinance Review Committee (all are elected officials)	3	3	0
Parks and Recreation Committee (one is an elected official)	6	6	0
Personnel Committee (all are elected officials)	3 (+ alternate)	4	0
Planning Commission (one is an elected official)	9	9	0
Public Safety Committee (all are elected officials)	3	3	0
Public Works and Transportation (all are elected officials)	3	3	0
Silent Observer Board	1	1	0
Tax Abatement Review Committee (three are elected officials)	4	4	0
Zoning Board of Appeals (one is an elected official and one is Planning Commission member)	5 (+ 1 alternate)	6	0

Contracted Professional Service Agreements

Professional Service Provided
Legal Services (Dickinson Wright)
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)
Water Service Connections & Emergency Repairs (Northern Plumbing, LLC)

SECTION 11: 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 12: 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 13: 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 14: 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 15: 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 November 13th, 2017.

Laurie Larsen, Township Clerk
Date: November 13, 2017

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 13th day of November 2017. 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

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT	
403.000	PROPERTY TAXES	600,070	608,370	609,040	630,150	Based upon a general operating levy of 0.8945 Mills (Ad valorem, plus IFT/FTE less DDA recapture and Ren zone) See estimated tax revenue sheet	
403.200	PROPERTY TAX - TRAILER/LOT FEES	3,230	3,180	2,790	3,300	550 lots x .50 x 12	
403.300	PROPERTY TAX - DELINQUENT PERSONAL	160	100	170	160	Based on projected activity	
424.000	TAXES-LIGHT DISTRICTS	115,360	111,170	110,720	109,990	Based upon current light districts approved by the Board (LED lights reduced costs)	
425.000	SPECIAL ROAD ASSESSMENTS	650	5,870	5,920	5,860	Park Court Paving Groesbeck Paving	640 5,220
						Justification Items Total:	5,860
445.000	INTEREST & PENALTIES-TAXES	4,860	5,000	3,800	4,500	Late fees on property taxes, based on previous year's experience.	
447.000	TAXES-ADMINISTRATION FEE	217,580	228,610	229,620	230,900	1% administrative fee on property taxes collected	
452.000	FRANCHISE FEES	270,170	265,000	208,020	265,500	Charter Communications AT&T Waste Haulers	227,000 37,000 1,500
						Justification Items Total:	265,500
477.000	BUILDING PERMIT FEES	429,490	350,000	367,200	255,000	Estimate Based on Projected Activity	
478.000	ELECTRICAL PERMIT FEES	83,440	67,500	64,790	40,000	Estimate Based on Projected Activity	
479.000	PLUMBING PERMIT FEES	46,760	37,000	39,030	25,000	Estimate Based on Projected Activity	
480.000	MECHANICAL PERMIT FEES	82,990	77,500	66,470	40,000	Estimate Based on Projected Activity	
540.000	LIQUOR CONTROL FEES	5,880	6,160	6,140	6,150	Based upon projected activity	
545.000	ORDINANCE VIOLATION FINES	3,850	2,000	1,700	2,100	Based upon projected activity	
574.000	STATE SHARED REVENUES	1,210,230	1,207,680	863,290	1,280,000	Based on current State estimates - Constitutional Statutory	1,229,000 51,000
						Justification Items Total:	1,280,000
609.000	PLANNING/BD OF APPEALS FEES	2,210	3,030	3,100	4,000	Estimate of 5 ZBA applications (\$125 avg fee) Estimate of 15 PC applications (\$225 avg fee, based on assumption of fee increase)	625 3,370
						Justification Items Total:	4,000
609.100	CONSTRUCTION BOARD OF APPEALS	0	150	0	150	Based upon current level of activity	
610.000	VARIOUS FEES	27,010	27,900	27,330	26,000	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 Zoning Permits Sign Permits	8,300 12,000 400 400 200 150 250 150 150 3,000 1,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
Justification Items Total:						26,000
612.000 PROPERTY INFORMATION FEE	30	50	20	50	Based upon current level of activity.	
625.000 SUMMER TAX COLLECTION FEES	19,630	19,670	19,870	20,080	Paid by the school district at a rate of \$2.75/parcel for an estimated 7,300 parcels	
626.000 CEMETERY GRAVE OPENING FEES	41,520	35,000	32,890	30,000	Based upon current level of activity	
643.000 CEMETERY LOT SALES/TRANSFERS	17,200	13,000	11,900	10,000	Based upon current level of activity	
651.000 BOAT LAUNCH FEES	24,570	31,910	32,080	30,000	Based on current level of activity	
664.000 INTEREST INCOME	19,490	21,840	19,300	22,500	Interest earned on property tax collection account and general fund balance.	
667.000 PARKS RENTALS	9,030	8,500	8,460	8,500	Based on current level of activity	
674.000 SALE OF FIXED ASSETS	0	4,900	6,550	0	None anticipated	
677.000 REIMBURSEMENTS	7,370	22,340	21,450	7,000	Based on projected activity	
677.100 REIMBURSEMENTS-ELECTIONS	29,730	11,370	11,360	22,000	Reimbursement for May school election	
677.500 REIMBURSEMENTS-EE HEALTH INS CONT	0	20,150	15,840	14,480	9.97% Contribution	
678.000 ADMINISTRATION & SUPERVISION	339,420	304,800	279,400	352,850	See spreadsheet for details	
694.000 MISCELLANEOUS INCOME	3,070	3,800	3,750	1,100	Based upon current level of activity	
	3,615,000	3,503,550	3,072,000	3,447,320		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 101 LEGISLATIVE
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	15,930	16,020	13,280	16,180	Wage Established for four board members @ \$4,043/Trustee	
707.000 COMM MEETING & CONF PAY	480	600	480	600	Committee meetings	
708.000 INTERNET	2,400	2,400	2,000	2,400	\$50 per month per trustee	
715.000 FICA	1,490	1,460	1,210	1,470	Based upon 7.65% of all compensation (salary, committee pay, internet)	
719.700 EMPLOYEE ASSISTANCE PROGRAM	110	140	120	140	4 @ \$35 each	
727.000 OFFICE SUPPLIES & POSTAGE	5,630	9,300	6,850	7,700	Newsletter	3,000
					Copies	1,500
					General postage	1,400
					Supplies	1,800
					Justification Items Total:	7,700
801.000 LEGAL AND PROFESSIONAL FEES	41,280	50,000	32,490	41,170	Fees paid to Dickinson & Wright	40,000
					Watkins Ross - OPEB valuation (30% of \$3,900)	1,170
					Justification Items Total:	41,170
802.000 CONFERENCES, DUES, SUB'S	8,200	25,200	22,070	10,600	Annual MTA dues	6,150
					Miscellaneous	500
					Mileage	500
					Conferences and seminars	2,000
					TEA (Employers Association) Dues	800
					GH Chamber Annual membership	650
					Justification Items Total:	10,600
803.000 CONTRACTED SERVICES	0	38,610	38,610	0	None anticipated	
805.000 AUDIT SERVICES	5,010	5,100	5,100	5,100	40% of \$12,750	
861.000 TRAVEL & MILEAGE	40	50	60	50	Based on anticipated level of activity	
880.000 ECONOMIC DEVELOPMENT CONTRACT	20,690	20,700	20,880	21,100	Based upon current contract with the Chamber of Commerce	
885.000 COMMUNITY PROMOTION	7,750	27,200	27,200	14,700	July 4th fireworks	7,500
					Grand Haven City Neighborhood Housing Program	7,200
					Justification Items Total:	14,700
900.000 PRINT & PUBLISHING	12,640	13,000	9,900	9,500	One Township newsletter - publishing costs	1,500
					Publishing & Posting	8,000
					Justification Items Total:	9,500
910.000 BUILDING, EQUIP & RADIO INS	14,320	14,170	12,900	15,160	Property and Liability Insurance - Based on current rates	
910.100 WORKERS COMP ACCOUNT	510	40	30	30	Based on current rates	
912.000 HEALTH & SAFETY	0	100	0	100	Training, materials, videos	
956.000 MISCELLANEOUS EXPENSE	14,090	14,000	2,890	13,500	Newspaper subscriptions, Miscellaneous Needs, etc	3,500
					Employee Recognition Luncheon (Meal, Certificates)	1,000
					Appreciation Dinner	9,000
					Justification Items Total:	13,500

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 101 LEGISLATIVE
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
	<hr/> 150,570	<hr/> 238,090	<hr/> 196,070	<hr/> 159,500		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 171 SUPERVISOR
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	18,840	18,940	15,700	19,130	Wage established at \$19,125	
707.000 COMM MEETING & CONF PAY	210	500	120	200		
708.000 INTERNET	600	600	500	600	\$50 per month	
715.000 FICA	1,500	1,540	1,250	1,540	7.65% of total compensation	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	30	1 employee @ \$35	
727.000 OFFICE SUPPLIES & POSTAGE	20	100	40	100		
802.000 CONFERENCES, DUES, SUB'S	400	800	0	400	One-day seminars, MTA Conference	
910.100 WORKERS COMP ACCOUNT	40	40	30	30	Based on current rates	
	21,640	22,560	17,670	22,030		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
701.000 MANAGERS SALARY	108,930	111,810	94,910	113,490	Annual salary - \$113,483	
702.000 SALARIES	75,320	92,890	76,360	104,410	HR Director - 1248 hrs	46,600
					Administrative Assistant - 1040 hrs @ \$22.18/hr (1040 hours to Comm. Development) + \$2,180 ins opt out	25,250
					Administrative Assistant - 1280 hrs @ \$23.83/hr (200 hrs - Clerk duties, 600 hrs - Election duties)	30,510
					Administrative Assistant - Fill in basis 48 hrs @ \$13.98/hr	670
					Overtime - 20 Hrs Ea	1,380
					Justification Items Total:	104,410
715.000 FICA	14,730	15,930	13,850	16,670	7.65% of salaries and wages	
716.000 MEDICAL CARE & PHYSICALS	0	100	100	100		
718.000 PENSION	22,560	22,210	19,720	25,910	10% of wages and salaries, excluding sick leave reimbursement & overtime	10,020
					14% of wages and salaries for Manager	15,890
					Justification Items Total:	25,910
719.000 HEALTH INSURANCE	26,270	26,820	25,640	19,930	Priority Health - Incl ACA and MI Claims Tax, HSA Deposit	
719.100 DENTAL INSURANCE	1,630	2,340	1,580	1,230	Delta Dental incl MI Claims Tax	
719.200 DISABILITY INSURANCE	1,690	1,770	1,570	1,520	Short and Long term - 0% increase	
719.300 LIFE INSURANCE	390	450	400	400	\$30,000 for Administrative Assistants, \$100,000 Manager	
719.700 EMPLOYEE ASSISTANCE PROGRAM	110	110	90	110	4 Employees @ \$35	
727.000 OFFICE SUPPLIES & POSTAGE	3,330	3,500	3,290	3,000	Based upon current activity	
802.000 CONFERENCES, DUES, SUB'S	2,260	3,350	2,540	5,730	ICMA dues	1,050
					MLGMA Dues	150
					Books, Publications	200
					Training for Admin Assts	400
					SHRM Local Chapter	280
					SHRM Membership	200
					SHRM Certification	100
					PHR Membership	150
					IPM Membership	400
					Conference	2,800
					Justification Items Total:	5,730
861.000 TRAVEL & MILEAGE	10	50	40	50	Mileage to Classes/Misc	
862.000 VEHICLE MAINTENANCE & REPAIR	440	200	0	200	General vehicle maintenance (new vehicle)	
910.100 WORKERS COMP ACCOUNT	1,150	1,400	1,260	970	Based on current rates	
936.000 EQUIPMENT MAINTENANCE	0	200	0	200	Repair of printers/IT	
956.000 MISCELLANEOUS EXPENSE	10	100	10	100	Based on Prior Years Activity	
970.000 CAPITAL OUTLAY	0	12,500	12,010	0	None anticipated	
976.000 EQUIPMENT PURCHASES	1,430	900	880	200		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
	260,260	296,630	254,250	294,220		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 191 ACCOUNTING
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	164,030	167,950	141,940	174,400	Accounting Director - salary of \$77,658 plus insurance opt out of \$4,000 Finance Clerk - \$22.18/hr Accounting Assistant - \$20.00/hr plus health ins opt out of \$4,000 + dental of \$360 Overtime (10 hours each)	81,660 46,140 45,960 640
Justification Items Total:						174,400
715.000 FICA	12,500	12,850	10,710	13,340	7.65% of salaries and wages	
716.000 MEDICAL CARE & PHYSICALS	0	100	0	100		
718.000 PENSION	15,470	15,900	14,060	16,540	10% of wages and salaries, excluding overtime & insurance opt out	
719.000 HEALTH INSURANCE	6,160	7,120	6,660	6,800	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	3,230	2,250	1,980	2,220	Delta Dental - Includes MI claims tax	
719.200 DISABILITY INSURANCE	1,450	1,450	1,380	1,510	Short and long term	
719.300 LIFE INSURANCE	250	250	250	270	\$30,000 coverage for 3 employees	
719.700 EMPLOYEE ASSISTANCE PROGRAM	80	110	90	100	3 FTE's @ \$35	
727.000 OFFICE SUPPLIES & POSTAGE	3,500	5,000	2,370	3,000	Based upon current level of activity	
801.001 BANK CHARGES	1,610	1,140	730	1,900	Deposit slips and bank fees Credit Card Processing fees	700 1,200
Justification Items Total:						1,900
802.000 CONFERENCES, DUES, SUB'S	2,650	3,000	900	2,500	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 class update Fall MGFOA conference (\$250) & lodging (\$400) MGFOA spring conference Per diems Chamber meetings MTA training	300 150 200 300 200 200 650 200 50 50 200
Justification Items Total:						2,500
861.000 TRAVEL & MILEAGE	80	300	60	200	Based upon current level of activity	
910.100 WORKERS COMP ACCOUNT	720	800	580	570	Based on current rates	
936.000 EQUIPMENT MAINTENANCE	440	400	0	400	Repair of printers and other office machines	
956.000 MISCELLANEOUS EXPENSE	320	100	20	100	Miscellaneous accounting expenses	
976.000 EQUIPMENT PURCHASES	0	0	0	2,500	2 standing desks for pay office	
	212,490	218,720	181,730	226,450		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 215 CLERK
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	17,730	18,710	14,320	21,710	Clerk Wage Established	13,671
					Deputy Clerk - 200 hours @ \$23.83	4,770
					Elections Assistant - 208 Hours @ \$13.98 (8hrs bi-weekly)	2,910
					Overtime - 10 hours	360
					Justification Items Total:	21,710
707.000 COMM MEETING & CONF PAY	190	600	120	290	Committee Pay	
708.000 INTERNET	600	600	500	600	\$50/month	
715.000 FICA	1,410	1,870	1,140	1,760	7.65% of salaries and wages	
718.000 PENSION	160	680	100	480	10% of Deputy Clerk's Wages	
719.000 HEALTH INSURANCE	70	940	100	680	10% of Deputy Clerk's Benefits	
719.100 DENTAL INSURANCE	10	80	10	50	10% of Deputy Clerk's Benefits	
719.200 DISABILITY INSURANCE	0	50	10	10	10% of Deputy Clerk's Benefits	
719.300 LIFE INSURANCE	0	20	0	50	10% of Deputy Clerk's Benefits	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	40	One employee	
727.000 OFFICE SUPPLIES & POSTAGE	1,700	3,000	710	1,800	New voter ID cards/Master cards, postage for voter ID cards, new voter ID file	
802.000 CONFERENCES, DUES, SUB'S	410	2,080	950	3,580	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)	1,500
					MAMC Dues (Clerk & Deputy Clerk) \$60 x 2	120
					OCCA Dues (Clerk & Deputy Clerk) 6 mtgs @ \$10 x 2	120
					Justification Items Total:	3,580
861.000 TRAVEL & MILEAGE	270	600	170	600	Off-site conferences/meetings	
910.100 WORKERS COMP ACCOUNT	30	30	20	30	Based on current rates	
976.000 EQUIPMENT PURCHASES	0	0	0	1,750	50% Modular office furniture for Deputy Clerk	
	22,610	29,300	18,180	33,430		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	900	2,050	1,140	2,050	Approximately 90 hours for three members @ \$22.78/hour, includes March, July and December Meetings	
715.000 FICA	70	180	90	160	7.65% of all wages	
802.000 CONFERENCES, DUES, SUB'S	270	500	400	400	Continuing education classes-webinar	
	1,240	2,730	1,630	2,610		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 253 TREASURER
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	9,440	15,270	12,400	23,670	Wage established @ \$9,582	9,590
					Deputy Treasurer - 500 hours @ \$28.15/hr	14,080
					Justification Items Total:	23,670
707.000 COMM MEETING & CONF PAY	1,270	1,500	970	1,520	Based upon current level of activity	
708.000 INTERNET	600	600	500	600	\$50/mo.	
715.000 FICA	870	1,340	970	1,980	7.65% of salary	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	40	30	60	2 employees	
727.000 OFFICE SUPPLIES & POSTAGE	5,550	6,500	5,840	6,500	Postage expenses for tax bills. (Need to go out First class mail)	
802.000 CONFERENCES, DUES, SUB'S	1,150	2,100	1,620	3,200	MTA and MMTA dues	200
					MMTA Basic Institute (2 attendees)	2,200
					BS&A Tax Training	800
					Justification Items Total:	3,200
861.000 TRAVEL & MILEAGE	660	1,000	760	700		
900.000 PRINT & PUBLISHING	5,110	4,000	3,070	4,500	Printing of summer & winter tax bills & delinquent tax notices and inserts	
910.100 WORKERS COMP ACCOUNT	30	30	20	30	Based on current rates	
	24,710	32,380	26,180	42,760		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	85,980	75,530	66,160	61,720	Assessor's salary - \$61,715	
702.400 STAFF SALARIES	76,730	79,720	68,600	78,330	Assistant Assessor \$25.40/hr	52,840
					Administrative Assistant Assessing - 1040 hours @ \$23.03/hr	23,960
					Overtime (20 hrs)	1,530
					Justification Items Total:	78,330
715.000 FICA	11,430	11,180	9,390	10,720	7.65% of wages and salaries	
716.000 MEDICAL CARE & PHYSICALS	180	100	0	100		
718.000 PENSION	10,840	14,710	12,540	11,460	10% of full-time salary & wages, excluding insurance opt out & overtime.	
719.000 HEALTH INSURANCE	27,180	43,380	39,360	46,990	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	2,290	3,050	2,550	3,520	Delta Dental - Includes MI Claims Tax	
719.200 DISABILITY INSURANCE	1,110	1,290	1,160	1,210	Short and long term	
719.300 LIFE INSURANCE	130	180	150	190	\$30,000 coverage for 2 full time employees	
719.700 EMPLOYEE ASSISTANCE PROGRAM	80	110	90	90	3 employees @ \$35	
727.000 OFFICE SUPPLIES & POSTAGE	6,520	5,500	4,010	6,500	Centron postage - for mailing assessment notices, copy costs and other supplies	
741.000 UNIFORM EXPENSE	490	500	0	500	Clothing for field work	
802.000 CONFERENCES, DUES, SUB'S	3,430	4,600	4,280	4,600	Continuing education classes for renewal of certifications	3,450
					Dues IAAO, MAA, Ottawa County Assessors & Misc associations	800
					State Annual Certification fees - 2 employees @\$175 (1 employee paid by another unit)	350
					Justification Items Total:	4,600
861.000 TRAVEL & MILEAGE	930	1,340	1,030	1,000	Miscellaneous travel expenses when Township vehicle is not available	
862.000 VEHICLE MAINTENANCE & REPAIR	2,170	2,000	1,760	2,000	General vehicle maintenance	
863.000 FUEL EXPENSE	140	350	130	400	Gasoline costs for assessing vehicle	
900.000 PRINT & PUBLISHING	3,810	3,000	2,840	3,000	Centron contract for printing assessing notices & notice insert	
910.100 WORKERS COMP ACCOUNT	1,790	1,850	1,700	1,700	Based on current rates	
936.000 EQUIPMENT MAINTENANCE	0	300	0	300	Repairs of printers and other office machines	
956.000 MISCELLANEOUS EXPENSE	10	100	0	100		
970.000 CAPITAL OUTLAY	0	12,020	12,010	0	None anticipated	
976.000 EQUIPMENT PURCHASES	0	100	90	400	1 scanner, 1 camera	
	235,240	260,910	227,850	234,830		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 262 ELECTIONS
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	74,240	15,800	9,980	67,120	Deputy Clerk 600 Hrs @ \$23.83/hr Elections Assistant (8hrs./wk + 240 during elections) @ \$13.98 Election Inspectors - (\$7,000 May, August \$16,000, \$16,000 Nov) Election Inspector Training - May - 3 hrs x 40 inspectors @ \$13.56/hr Election Inspector Training - July - 3 hrs x 60 inspectors @ \$13.56/hr Deputy Clerk Overtime - 100 hours	14,300 9,170 36,000 1,630 2,440 3,580
Justification Items Total:						67,120
707.000 COMM MEETING & CONF PAY	290	250	120	340	3 elections @ 2 trustees(3 X 41.97 X 2) + extra mtg for combining precincts	
715.000 FICA	2,620	560	340	2,070	7.65% of compensation (Deputy Clerk and Elections Assistant only)	
716.000 MEDICAL CARE & PHYSICALS	0	100	100	100		
718.000 PENSION	1,830	180	150	1,430	10% of Deputy clerk's wages, excluding overtime	
719.000 HEALTH INSURANCE	2,670	240	220	2,040	30% of Deputy Clerk's Benefits	
719.100 DENTAL INSURANCE	270	80	30	150	30% of Deputy Clerk's Benefits	
719.200 DISABILITY INSURANCE	220	50	20	140	30% of Deputy Clerk's Benefits	
719.300 LIFE INSURANCE	40	20	0	30	30% of Deputy Clerk's Benefits	
727.000 OFFICE SUPPLIES & POSTAGE	8,860	3,790	3,750	10,870	Postage for AV Apps/Ballots (3 elections) Election Inspector & Church mailings Plastic covering in case of rain for precincts AV envelopes, applications Voter ID cards/"I voted" stickers/pens Misc Copies	6,800 110 500 2,500 250 500 200
Justification Items Total:						10,870
800.000 BUILDING RENT	2,800	700	700	2,100	Hope Reformed Church (3 x \$300) Lakeshore Baptist Church (3 x \$200) Watermark Church (3 x \$200)	900 600 600
Justification Items Total:						2,100
861.000 TRAVEL & MILEAGE	1,320	300	180	1,200	Based on 3 Elections	
900.000 PRINT & PUBLISHING	1,150	550	540	1,200	Election Publishing - 3 elections	
910.100 WORKERS COMP ACCOUNT	50	70	50	50	Based on current rates	
936.000 EQUIPMENT MAINTENANCE	150	1,000	960	1,000	Testing and setup for election equipment	
940.000 EQUIPMENT RENTAL	0	0	0	100	Trailer rental in case of rain	
956.000 MISCELLANEOUS EXPENSE	4,700	810	760	2,760	Mark test ballots (3 x \$250) Shredding Election Inspectors lunches, dinner, beverage Cell phone use (\$15 x 7) X 3	750 200 1,500 310
Justification Items Total:						2,760

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 262 ELECTIONS
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
976.000 EQUIPMENT PURCHASES	390	2,400	2,370	2,750	9 Rolling carts for election equipment	1,000
					50% Modular office furniture for Deputy Clerk	1,750
					Justification Items Total:	2,750
	101,600	26,900	20,270	95,450		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	67,410	62,430	54,050	63,900	Director - Salary of \$86,808 plus insurance opt out of \$4,000 (50%) Assistant Director - Salary of \$70,972 (13.13%) Admin. Coordinator - 104 hrs @ \$24.63/hr (5%) Summer Help - 600 hrs @ \$10.25/hr Sick Pay	45,404 9,320 2,560 6,150 460
Justification Items Total:						63,890
715.000 FICA	5,080	4,850	4,060	4,920	7.65% of all salaries	
718.000 PENSION	5,890	6,090	5,250	5,580	10% of salaries for full-time employees, excludes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	2,750	2,910	2,570	1,680	Priority Health (1 employee waiving insurance)	
719.100 DENTAL INSURANCE	820	700	700	570	Delta Dental - includes MI claims tax	
719.200 DISABILITY INSURANCE	560	570	530	530	Short and long term disability	
719.300 LIFE INSURANCE	70	80	70	70	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	0	30	30	40	1 full-time employee	
727.000 OFFICE SUPPLIES & POSTAGE	460	0	0	0	None anticipated	
741.000 UNIFORM EXPENSE	0	400	70	400	Clothing allowance/replacement for 1 full-time employee	
803.000 CONTRACTED SERVICES	10,950	10,580	8,950	16,530	Basic cleaning services Additional cleaning services (additional carpet, spot cleaning, windows, etc.) Republic Services (garbage service & office paper recycle) Pest control Manual "J" HVAC calculation study	8,680 1,250 1,850 750 4,000
Justification Items Total:						16,530
817.000 MISS DIG SERVICES	0	0	0	500	Fiber connection	
850.000 TELEPHONE EXPENSE	5,390	8,730	5,740	7,190	See telephone/internet worksheet (Includes all general fund expense)	
863.000 FUEL EXPENSE	1,160	1,000	300	1,000	Fuel for plow truck, lawn equipment, etc.	
910.100 WORKERS COMP ACCOUNT	1,060	1,110	950	950	Based on current rates	
921.000 ELECTRIC	29,560	31,750	22,030	26,700	Paid to Consumer's Power for electric usage	
922.000 GAS	4,010	4,500	2,960	4,270	Paid to Michigan Gas Utilities for natural gas usage	
923.000 WATER EXPENSE	2,650	2,900	2,550	2,600	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	24,770	48,250	14,350	28,050	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 Replace compact florescent lights in offices Tree replacement Repaint parking lot lines & arrows Improvements to DPW building roof draining - 54%	11,500 6,000 500 500 2,000 1,500 2,000 4,050

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
						Justification Items Total: 28,050
936.000 EQUIPMENT MAINTENANCE	19,290	21,900	16,760	22,970	Postage machine lease & maintenance - \$440/qtr & supplies - \$500	2,260
					Copier machine lease & maintenance (\$1,192/month)	14,310
					Generator maintenance	1,200
					Maintenance of hoist, mowers, forklift and various equipment	4,000
					Shredder maintenance	200
					John Deere 6200 extensive maintenance (25%)	1,000
						Justification Items Total: 22,970
936.300 AUTOMOTIVE MAINTENANCE	430	1,000	30	1,000	Maintenance of truck	
956.000 MISCELLANEOUS EXPENSE	0	100	60	100	Miscellaneous expenditures not covered by other line items	
970.000 CAPITAL OUTLAY	40,930	159,900	101,500	17,500	Replace server room AC	7,500
					Replace section of Administrative building roof (section with ballast)	10,000
						Justification Items Total: 17,500
976.000 EQUIPMENT PURCHASES	240	2,900	2,730	1,300	Miscellaneous tools & equipment	200
					1/3 of new fuel tanks	1,100
						Justification Items Total: 1,300
	223,620	372,830	246,350	208,500		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 276 CEMETERY
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	77,010	80,270	68,050	79,390	Director - Salary of \$86,808 plus insurance opt out of \$4,000 (1.25%) Assistant Director - Salary of \$70,792 (8.11%) Admin. Coordinator - 728 hrs @ \$24.63/hr (35%) Public Services Worker - 2080 hrs @ \$24.63/hr Sick Pay	1,135 5,750 17,930 53,080 1,490
Justification Items Total:						79,390
715.000 FICA	5,670	5,980	4,970	6,110	7.65% of all salaries	
718.000 PENSION	7,330	7,930	6,750	7,630	10% of base salaries for full-time employees, excludes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	17,880	21,440	19,130	21,950	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	1,350	1,360	1,220	1,270	Delta Dental - Includes MI claims tax	
719.200 DISABILITY INSURANCE	670	690	650	720	Short and long term disability	
719.300 LIFE INSURANCE	120	120	120	130	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	30	30	40	1 full time employee	
727.000 OFFICE SUPPLIES & POSTAGE	40	200	70	200	Supplies for O & M of the cemeteries	
741.000 UNIFORM EXPENSE	870	860	400	860	Uniform cleaning for 1 full time employee Clothing allowance/replacement for 1 full-time employee	460 400
Justification Items Total:						860
801.000 LEGAL AND PROFESSIONAL FEES	4,920	500	110	3,000	Study to expand Historic Cemetery	
808.100 CEMETERY CONTRACTS EXPENSES	10,650	6,500	5,700	6,500	Vaults, memorials and urns owed to contract holders	
850.000 TELEPHONE EXPENSE	510	0	0	0	Included in Building & Grounds	
863.000 FUEL EXPENSE	1,130	1,350	1,090	1,370	Fuel for truck, lawn equipment, etc.	
910.100 WORKERS COMP ACCOUNT	1,920	1,660	1,490	1,350	Based on current rates	
921.000 ELECTRIC	2,280	2,250	2,000	2,320	Paid to Consumers Energy for electric usage - sprinkling and lights	
922.000 GAS	850	1,000	620	1,000	Paid to Michigan Gas Utilities for gas usage	
923.000 WATER EXPENSE	4,090	4,500	4,790	4,430	Paid to Grand Haven Township for water usage	
930.000 MAINTENANCE AND REPAIR OF B&G	2,980	10,260	7,130	9,400	Materials for maintenance and up keep of physical structures such as buildings, water system, roadways and grave sites Iron sequestration chemicals Pull/clean well at Lakeshore Cemetery Add expansion tank to sprinkling well at Lakeshore Cemetery	4,000 1,400 3,000 1,000
Justification Items Total:						9,400
931.000 FERTILIZER EXPENSE	4,130	4,340	4,260	4,340	Historic Cemetery - 4 applications Lakeshore Cemetery - 4 applications	1,340 3,000
Justification Items Total:						4,340
936.000 EQUIPMENT MAINTENANCE	1,560	3,500	3,380	3,500	Maintenance of lawn mowers, trimmers, misc. wheels, grease, blades, etc.	
936.300 AUTOMOTIVE MAINTENANCE	110	500	500	2,000	Maintenance of truck	
940.000 EQUIPMENT RENTAL	0	0	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	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 276 CEMETERY
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
976.000 EQUIPMENT PURCHASES	1,110	50	0	400	Miscellaneous tools & equipment	
	<u>147,210</u>	<u>155,390</u>	<u>132,460</u>	<u>158,110</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 371 COMMUNITY DEVELOPMENT
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	266,320	274,900	234,840	309,870	Community Development Director - Salary \$75,126 Sr Building Official - Salary \$70,972 Building Inspector - Salary \$65,693 Sick Time Reimbursement Overtime - 225 hrs (175 hrs - Inspector; 50 hrs - Official) Ordinance Enforcement Officer - 1508 hrs @ \$24.63/hr Community Development Admin Assistant - 1040 hours @ \$22.18/hr + \$2,180 ins opt out Assistant Zoning Administrator - 1040 hours @ \$23.03/hr	75,125 70,970 65,700 900 10,850 37,140 25,230 23,950
Justification Items Total:						309,870
707.000 COMM MEETING & CONF PAY	140	350	0	220	Construction Board of Appeals (1 mtg: Chair @ \$53.96; 4 Members @ \$41.97 each)	
715.000 FICA	19,600	21,030	17,380	23,730	7.65% of Total Salaries and Wages (Including Overtime & Insurance Opt-Out)	
716.000 MEDICAL CARE & PHYSICALS	30	100	0	100	Workplace Health	
718.000 PENSION	21,900	23,900	20,440	25,880	10% of Salaries & Wages (Excluding Sick Leave Rmbrsmnt for FTE's and Overtime)	
719.000 HEALTH INSURANCE	40,700	45,620	44,180	51,530	Priority Health - Includes ACA/MI Claims Tax and HSA Deposit Assumes Family Plan for Asst Zoning Admin (shared with Assessing)	41,910 9,620
Justification Items Total:						51,530
719.100 DENTAL INSURANCE	3,490	3,500	3,250	4,010	Delta Dental - Includes MI Claims Tax Assumes Family Plan for Asst Zoning Admin (shared with Assessing)	3,135 780
Justification Items Total:						3,920
719.200 DISABILITY INSURANCE	2,040	2,050	1,970	2,370	Long & Short Term Coverage (Based on Current Rates)	
719.300 LIFE INSURANCE	290	380	300	360	\$30,000 per FT Employee	
719.700 EMPLOYEE ASSISTANCE PROGRAM	110	140	120	170	4 @ \$35 2 @ 17.50	140 30
Justification Items Total:						170
727.000 OFFICE SUPPLIES & POSTAGE	6,950	7,500	6,430	6,500	Copies, Office Supplies, Postage, Printer Cartridges, etc.	
741.000 UNIFORM EXPENSE	520	500	0	500	Replacement Clothing	
801.000 LEGAL AND PROFESSIONAL FEES	5,160	6,000	5,600	5,000	Legal Consultation (Scholten & Fant), Consulting for Planning/Zoning	
802.000 CONFERENCES, DUES, SUB'S	4,150	8,000	6,040	5,230	Spring & Fall Code Officials Conference (Lodging, Travel, Per Diems) Metro Annual Dues @ \$125 each Metro Mid-Winter Conference @ \$100 each Code Book (New Commercial Energy 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 (2018 Conf in GR - Conf Fee, Travel, Per Diems Only) Misc Planning Conferences/Meetings (Some Training for Asst Zoning Admin)	1,500 250 200 500 80 120 350 60 500 400

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 371 COMMUNITY DEVELOPMENT
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					MCAD Membership Dues (Online Code Book Library)	500
					AICP Exam Fee	420
					AICP Dues	140
					Misc Books	200
					Justification Items Total:	5,230
806.000 ELECTRICAL INSPECTIONS	40,550	55,400	43,200	28,800	About 72% of Projected Fees of \$40,000	
807.000 PLUMBING INSPECTIONS	25,490	33,660	26,470	18,000	About 72% of Projected Fees of \$25,000	
807.100 MECHANICAL INSPECTIONS	40,740	51,600	38,920	28,800	About 72% of Projected Fees of \$40,000	
861.000 TRAVEL & MILEAGE	180	600	570	600	Mileage for Travel with Personal Vehicles (Com Dev & Assess = 7 staff w/ 3 vehicles)	
862.000 VEHICLE MAINTENANCE & REPAIR	800	1,700	760	800	General Vehicle Maintenance	
863.000 FUEL EXPENSE	2,590	2,600	2,230	2,600	Based Upon Current Level of Activity	
900.000 PRINT & PUBLISHING	50	300	20	50		
910.000 BUILDING, EQUIP & RADIO INS	680	740	640	760	Based on current rates	
910.100 WORKERS COMP ACCOUNT	2,650	2,360	2,130	2,140	Based on current rates	
956.000 MISCELLANEOUS EXPENSE	130	500	210	500	Miscellaneous Expense	100
					Builders Forum (2)	400
					Justification Items Total:	500
970.000 CAPITAL OUTLAY	0	27,400	27,390	0	None anticipated	
976.000 EQUIPMENT PURCHASES	290	1,500	1,500	500	Miscellaneous Equipment	
	485,550	572,330	484,590	519,020		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
801.000 LEGAL AND PROFESSIONAL FEES	0	20,000	7,650	10,000	Orphan drain project	
890.000 DRAINS- AT LARGE	3,120	227,100	227,060	20,000	Township portion of at-large drain maintenance	
	3,120	247,100	234,710	30,000		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 446 ROAD CONSTRUCTION
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
---------	------------------	---------------------------	-----------------------------------	-----------------------------	----------------------	----------------

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 448 STREET LIGHTING
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
920.000 LIGHT DISTRICTS	114,320	118,500	87,630	116,150	This line item is not totally covered by SAD revenues since the General Fund pays for the lights at major intersections	
921.000 ELECTRIC	0	0	10	500	School speed signs at Peach Plains & Rosy Mound	
	114,320	118,500	87,640	116,650		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 528 WASTE COLLECTION
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
882.000 YARD WASTE	9,260	9,500	4,580	9,500	Leaf collection contract	3,600
					Leaf collection - 6 weeks fall	4,900
					Leaf collection - 2 weeks spring	1,000
					Justification Items Total:	9,500
	<u>9,260</u>	<u>9,500</u>	<u>4,580</u>	<u>9,500</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 721 PLANNING COMMISSION
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	7,390	9,770	4,530	8,570	Chair: 13 Meetings @ \$83.93 8 Members: 13 Meetings @ \$71.93 each	1,091 7,480
					Justification Items Total:	8,570
707.000 COMM MEETING & CONF PAY	50	2,000	720	1,230	2 Members; 10 Meetings @ \$23.97 (Zoning Ordinance Update Committee) Conference Pay (\$12/hr, \$48/half-day, and \$96/day - Structured Fee Schedule)	479 750
					Justification Items Total:	1,230
715.000 FICA	570	750	400	750	7.65% of Total Salaries	
801.000 LEGAL AND PROFESSIONAL FEES	10,880	40,000	19,330	26,000	Complete Zoning Ordinance Update Legal Costs Update Codified Ordinances (e.g., Private Road, Subdivision, Anti-Littering)	10,000 6,000 10,000
					Justification Items Total:	26,000
802.000 CONFERENCES, DUES, SUB'S	730	1,500	1,580	750	Various Subscriptions & Other Training	
861.000 TRAVEL & MILEAGE	30	100	150	150	Mileage for Travel with Personal Vehicles	
	19,650	54,120	26,710	37,450		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	1,280	1,560	860	1,550	Chair: 5 Meetings @ \$71.93 4 Members: 5 Meetings @ \$59.69 each	360 1,190
					Justification Items Total:	1,550
707.000 COMM MEETING & CONF PAY	100	550	360	620	Conference Pay (\$12/hr, \$48/half-day, and \$96/day - Structured Fee Schedule) 1 Member; 10 meetings @ \$23.97 (Zoning Ordinance Update Committee)	380 240
					Justification Items Total:	620
715.000 FICA	100	120	90	170	7.65% of Total Salaries	
801.000 LEGAL AND PROFESSIONAL FEES	2,870	2,500	290	2,000	Legal Costs (No Escrow with Application. Attorney Reviews Paid 100% by GHT)	
802.000 CONFERENCES, DUES, SUB'S	410	300	230	300	Various Subscriptions and Other Training	
861.000 TRAVEL & MILEAGE	10	100	70	100	Mileage for Travel with Personal Vehicles	
	4,770	5,130	1,900	4,740		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	97,790	92,890	80,210	87,610	Director - Salary of \$86,808 plus a portion of insurance opt out of \$4,000 (6.25%) Assistant Director - Salary of \$70,972 (13.13%) Admin Coordinator - 104 hrs @ \$24.63/hr Public Services Worker - 2080 hrs @ \$19.82/hr Sick Pay Summer Help (2)- 600 hrs @ \$10.25/hr and (1)-600 hrs @ \$11.12/hr Gatekeeper	5,675 9,320 2,560 42,710 200 18,970 8,180
Justification Items Total:						87,610
706.000 AREA WIDE RECREATION	55,520	57,530	42,950	58,460	Anticipated contract amount contributed to NORA for recreation activities	
707.000 COMM MEETING & CONF PAY	410	540	930	540	6 Parks & Recreation Committee Members for attendance at 3 meetings @ \$29.98/hr	
715.000 FICA	7,580	7,240	6,270	6,740	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	460	600	380	600	Pre-employment physicals & med-center treatment as necessary	
718.000 PENSION	4,840	5,610	4,820	5,880	10% of salaries for full-time employees, excludes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	15,030	9,440	8,790	8,470	Priority Health - Includes ACA and MI Claims Tax, HSA deposit	
719.100 DENTAL INSURANCE	1,260	780	720	660	Delta Dental - Includes MI Claims Tax	
719.200 DISABILITY INSURANCE	550	540	500	530	Short and long term disability	
719.300 LIFE INSURANCE	130	120	110	100	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	30	30	40	1 full-time employee	
727.000 OFFICE SUPPLIES & POSTAGE	720	1,100	1,040	1,100	Misc. office supplies including boat launch passes	
741.000 UNIFORM EXPENSE	2,880	2,460	1,440	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
Justification Items Total:						2,460
801.000 LEGAL AND PROFESSIONAL FEES	7,100	29,080	27,520	3,480	Professional services such as legal, engineering, and consulting MDNR water withdrawal monitoring fees for 9 wells	1,500 1,980
Justification Items Total:						3,480
802.000 CONFERENCES, DUES, SUB'S	0	100	30	100	Michigan Recreation & Park Association dues	
861.000 TRAVEL & MILEAGE	3,860	4,400	3,510	4,400	Mileage for Gate Keeper based on \$280 per pay period	
863.000 FUEL EXPENSE	4,920	5,700	4,110	5,700	Fuel for trucks, tractors, mowers, trimmers, chain saws, etc.	
874.000 ROAD SIGNS	730	750	180	750	Miscellaneous signs and posts & replacement for vandalism	
900.000 PRINT & PUBLISHING	0	200	80	200	Employment ads	
910.000 BUILDING, EQUIP & RADIO INS	2,960	3,100	2,670	3,160	Based on current rates	
910.100 WORKERS COMP ACCOUNT	3,270	3,120	2,830	2,690	Based on current rates	
921.000 ELECTRIC EXPENSE	10,190	9,500	6,750	9,100	Electrical usage for lights, pumps, etc.	
923.000 WATER EXPENSE	1,980	3,000	2,950	2,500	Water usage at Mercury Park & Odawa/Battle Point Launch	
930.000 MAINTENANCE AND REPAIR OF B&G	35,890	35,810	31,180	25,500	Maintenance and upkeep of buildings, playground equipments, picnic tables, etc. - including vandalism Paper products, cleaning supplies, garbage service, etc. Trail marker maintenance	12,000 2,500 500

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Pottawattomie dock removal/reinstall	1,000
					Add bark to all park play areas	1,500
					Replace plaque base at Hofma Park	3,000
					Landscaping at boat launch	5,000
					Justification Items Total:	25,500
931.000	FERTILIZER EXPENSE	3,880	3,960	5,210	Fertilizer for softball diamonds, soccer fields, and general park areas	
932.200	BUCHANAN ACCESS	2,290	2,000	5,170	Garbage containers, repair/replacement of sign, fencing, etc.	2,000
					Beach Attendant \$11.12/hr (100%), including workers comp and FICA	3,170
					Justification Items Total:	5,170
936.000	EQUIPMENT MAINTENANCE	10,170	11,320	14,000	Maintenance of tractors, mowers, trimmers, chain saws, etc.	10,000
					Redeck 2 equipment trailers	2,000
					Tires for equipment trailer	1,000
					John Deer 6200 extensive maintenance (25%)	1,000
					Justification Items Total:	14,000
936.300	AUTOMOTIVE MAINTENANCE	3,190	3,020	3,200	Maintenance/repair of trucks including tires, tune-ups, etc.	
940.000	EQUIPMENT RENTAL	260	90	200	Rental of miscellaneous items for maintenance of the parks	
956.000	MISCELLANEOUS EXPENSE	910	20	100	Miscellaneous expenditures not covered by other line items	
970.000	CAPITAL OUTLAY	140,530	197,650	88,000	Hofma Park road repairs/crack sealing	15,000
					Replace Pottawattomie Park sign and posts	20,000
					Add sprinkling between volleyball courts and storage building at Pottawattomie Park	6,500
					Construct barrier free access to Pottawattomie Park playground	10,000
					Reroof storage building at Pottawattomie Park	4,500
					Reconstruct Pottawattomie floating dock fixed deck with erosion control	32,000
					Justification Items Total:	88,000
970.250	CAPITAL OUTLAY-PROF FEES	0	0	18,000	Study for beach erosion control at Pottawattomie Park	5,000
					Witteveen project - Forest Management Plan	5,000
					Engineering/Planning for fixed deck and erosion control	8,000
					Justification Items Total:	18,000
976.000	EQUIPMENT PURCHASES	1,120	1,340	10,000	Miscellaneous tools & equipment	1,500
					Backpack blower	500
					Cement mixer	2,000
					High pressure concrete cleaner	500
					Replace 2 chainsaws	1,500
					Grapple bucket for Tool Cat	3,500
					Hedge trimmer	500
					Justification Items Total:	10,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
	420,450	605,510	449,400	374,650		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 101 GENERAL FUND
DEPARTMENT: 966 APPROPRIATION TRANSFERS
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
999.000 OPERATING TRANSFERS OUT - BLDG	119,820	120,750	120,750	124,460	2013 Township Bldg Refunding Bonds - 57% of project thru 2021	
999.100 OPERATING TRANSFERS OUT - OPEB	2,220	0	0	0		
999.200 OPERATING TRANSFERS OUT - IT	153,420	220,340	206,120	157,530	See software expense & computer services spreadsheet	
999.204 OPERATING TRANSFERS OUT - TRANSPOR	34,980	90,000	90,000	230,000	For Street Maintenance	
999.408 OPERATING TRANSFER OUT - PATHWAY	0	0	0	352,460	For bike path maintenance	
999.736 OP TRANSFER OUT - RETIREE HEALTH CAF	3,110	11,210	10,280	8,180	Current Retirees	
	313,550	442,300	427,150	872,630		

Totals for Fund: 101 GENERAL FUND

Total Revenues:	3,615,000	3,503,550	3,072,000	3,447,320
Total Expenditures:	2,771,860	3,710,930	3,039,320	3,442,530
Net of Revenues/Expenditures:	843,140	(207,380)	32,680	4,790

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 204 MUNICIPAL STREET FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.000 PROPERTY TAXES	622,420	630,220	630,890	652,760	Based upon a levy .9266 mills (ad valorem, plus IFT/FTE less DDA recapture and REN zone) See estimate tax revenue sheet	
403.300 PROPERTY TAX - DELINQUENT PERSONAL	170	150	170	150		
664.000 INTEREST INCOME	440	540	80	150		
699.000 APPROPRIATION TRANSFERS IN	34,980	90,000	90,000	230,000	General Fund monies	
	658,010	720,910	721,140	883,060		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
801.000 LEGAL AND PROFESSIONAL FEES	0	500	20	300		
803.300 CONTRACTED SERVICES - HARBOR TRANS	380,120	385,070	385,070	408,600	See estimated tax revenue sheet (Based on 0.58 mills)	
872.000 ROAD CONST DUST CONTROL	30,740	33,200	31,590	33,200		
873.400 STREET PAVING	267,630	353,000	349,420	440,950	Other street paving	
956.000 MISCELLANEOUS EXPENSE	10	50	20	50		
	678,500	771,820	766,120	883,100		
Totals for Fund: 204 MUNICIPAL STREET FUND						
Total Revenues:	658,010	720,910	721,140	883,060		
Total Expenditures:	678,500	771,820	766,120	883,100		
Net of Revenues/Expenditures:	(20,490)	(50,910)	(44,980)	(40)		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 206 FIRE DEPARTMENT
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.000 PROPERTY TAXES	1,244,880	1,260,440	1,261,810	1,305,590	Based upon a levy of 1.8533 mills (ad valorem, plus IFT/FTE less DDA recapture and REN zone) See estimate tax revenue sheet	
403.300 PROPERTY TAX - DELINQUENT PERSONAL	330	200	340	300	Amount based on projected activity	
611.000 HOUSE NUMBERING FEES	1,390	1,000	1,270	1,000	71 addresses at \$14 per address	
611.100 ADDRESS SIGN INCOME	380	700	600	500	Based on current level of activity	
633.000 CHARGE FOR SERVICES	0	400	20	100	Rental of trailers, and other similar activities	
635.000 PUBLIC EDUCATION FEES	2,050	1,500	400	500	CPR Training	
664.000 INTEREST INCOME	2,520	2,320	2,470	3,840		
674.000 SALE OF FIXED ASSETS	4,500	0	0	8,000	Sell 2006 Suburban Est.	
677.000 REIMBURSEMENTS	30	5,650	5,730	200		
677.500 REIMBURSEMENTS-EE HEALTH INS CONT	0	8,620	7,290	6,790	9.97% Contribution	
694.000 MISCELLANEOUS INCOME	320	850	180	100	Open house donations, misc donations, sale of surplus equipment	
	1,256,400	1,281,680	1,280,110	1,326,920		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	453,890	462,780	395,500	468,460	Chief - \$86,808, Insurance Opt out \$4,000 Lt. One - \$64,049, Insurance Opt out \$4,615 Lt. Two - \$64,049 Lt. Three - \$64,049 EO. One - \$56,497 EO. Two - \$58,967, Insurance Opt out \$4,615, EO. Three - \$58,610 Captain Ajst. .75 per hour based on 2808 hours	90,808 68,660 64,050 64,050 56,500 63,580 58,610 2,200
					Justification Items Total:	468,460
702.100 OVERTIME	11,650	20,200	11,900	15,180	Monthly Training & Staff Meetings 110 hours Shift coverage 100 hours Emergency calls 130 hours Off site training 60 hours EMT Training 60 hours	3,629 3,300 4,290 1,980 1,980
					Justification Items Total:	15,180
702.300 STANDBY SALARIES-FIRE DEPT.	86,790	82,000	63,780	70,390	See spreadsheet (Part Time Firefighter Station standby)	
703.000 OVERHEAD & SUPERVISION	57,900	53,390	48,950	49,110	See spreadsheet	
705.000 PART-TIME SALARIES - FIRE DEPT	48,610	58,000	48,990	61,430	See spreadsheet (Annual Run Pay)	
705.100 PART-TIME TRAINING	11,440	13,000	10,230	12,730	See spreadsheet (Annual Training Pay PT)	
715.000 FICA	44,970	48,660	38,840	47,090	7.65% of total salaries & wages	
716.000 MEDICAL CARE & PHYSICALS	1,080	5,500	460	600	New hire physicals	
717.000 DISABILITY INS-PART-TIME	3,970	4,000	3,660	4,000	Short & long term disability (Provident)	
718.000 PENSION	42,980	44,980	39,240	46,840	10% of FT salaries & wages, excluding overtime and insurance opt outs	
719.000 HEALTH INSURANCE	64,550	75,240	71,610	77,020	Priority Health (3 employees waiving health care) - Includes ACA and MI Claims Tax, HSA deposit	
719.100 DENTAL INSURANCE	7,970	9,370	8,560	7,830	Delta Dental (2 employees waving insurance) - Includes MI Claims Tax	
719.200 DISABILITY INSURANCE	4,100	4,260	3,920	4,320	Short and long term disability	
719.300 LIFE INSURANCE	2,060	2,400	2,100	2,450	Full-time employees - \$30,000, Part-time - \$15,000	
719.700 EMPLOYEE ASSISTANCE PROGRAM	820	820	810	1,050	30 employees @ \$35	
726.000 MEDICAL SUPPLIES	10,540	8,800	8,670	7,600	Gloves, oxygen supplies, backboards, CPR Life bands Intubation equipment	5,000 2,200 400
					Justification Items Total:	7,600
726.100 FIRE SUPPLIES	8,830	11,240	10,330	10,500	Gloves, Nomex hoods, boots, personal protective equipment, Class A foam, pager and radio batteries, etc. Replace 6 pagers \$490 each	7,560 2,940
					Justification Items Total:	10,500
726.200 ADDRESS SIGN EXPENSE	280	600	430	600	Supplies for making address signs, street signs	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
727.000 OFFICE SUPPLIES & POSTAGE	560	1,000	650	1,100	Based on current level of activity	
741.000 UNIFORM EXPENSE	7,580	6,000	5,090	7,000	Replacement & new uniforms for current full & part-time personnel Replace 4 winter coats at \$300 each	5,800 1,200
					Justification Items Total:	7,000
801.000 LEGAL AND PROFESSIONAL FEES	0	300	50	5,730	IAFF contract year Watkins Ross - OPEB valuation (70% of \$3,900)	3,000 2,730
					Justification Items Total:	5,730
801.001 BANK CHARGES	100	50	0	50		
802.000 CONFERENCES, DUES, SUB'S	8,250	11,270	10,020	22,510	New Hire Education Firefighter I & Firefighter II, EMT Continuing Education BTLS, ACLS, PALS, Paramedic IC Fire Investigators and Inspector CEs FDIC Training Dues: Ottawa County Fire Chiefs Fire Inspectors Fire Instructors Ottawa Medical Control dues State of Michigan Paramedic EMT MFR Lic. Education Reimbursement: Matt Schweitzer David Marshall Blake DeDoes Jeff Kriger	1,900 1,900 1,100 2,200 1,500 1,500 250 200 150 200 450 2,760 3,200 3,200 2,000
					Justification Items Total:	22,510
803.000 CONTRACTED SERVICES	10,010	6,940	3,520	8,160	Generator Contract Fire Ext. Siren Canteen Hazmat team contract Ladder Testing Auto Paulse service contract	1,300 300 2,000 40 2,000 1,120 1,400
					Justification Items Total:	8,160
805.000 AUDIT SERVICES	1,870	1,920	1,910	1,920	15% of audit costs \$12,750	
812.000 IN-HOUSE TRAINING	410	1,400	1,340	1,400	Training tapes & aids, etc.	
820.000 PUBLIC EDUCATION EXPENSE	1,390	1,200	240	600	CPR cards, books, testing materials	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
850.000 TELEPHONE EXPENSE	6,910	6,700	5,100	7,110	See telephone/internet spreadsheet	
861.000 TRAVEL & MILEAGE	0	200	110	200	Personal vehicle use on Township business	
862.000 VEHICLE MAINTENANCE & REPAIR	19,220	27,500	26,180	27,000	Normal maintenance, annual pump test, Rust repair on 1994 Engine 1021 New rear springs on 2008 Tanker 1061	21,000 3,000 3,000
					Justification Items Total:	27,000
863.000 FUEL EXPENSE	6,400	7,000	5,250	7,000	Based on current level of activity	
900.000 PRINT & PUBLISHING	0	500	0	500	Advertisement for part-time firefighters	
910.000 BUILDING, EQUIP & RADIO INS	11,950	12,790	10,990	12,970	Based on current rates	
910.100 WORKERS COMP ACCOUNT	37,080	33,220	30,430	29,210	Based on current rates	
921.000 ELECTRIC	10,490	10,000	6,840	9,000	Paid to Consumers Power for electric usage	
922.000 GAS	4,980	7,400	3,930	7,500	Paid to Michigan Gas Utilities for natural gas usage	
923.000 WATER EXPENSE	2,000	2,650	2,350	1,800	Paid to Grand Haven Township for water usage	
930.000 MAINTENANCE AND REPAIR OF B&G	25,300	7,600	6,870	6,500	Garage door repair, Furnace maintenance, cleaning supplies	
936.000 EQUIPMENT MAINTENANCE	5,200	5,760	4,340	4,620	Copier contract Radio and pager maintenance Printer maintenance Fitness equipment maintenance (including preventative maintenance)	2,000 2,200 120 300
					Justification Items Total:	4,620
956.000 MISCELLANEOUS EXPENSE	2,730	2,850	2,180	2,930	Food for training & runs Licenses & Fees Charter cable Various expenses not covered in another line item	750 600 1,080 500
					Justification Items Total:	2,930
959.000 FIRE DEPT-PREVENTION & INSP	5,300	6,800	6,170	6,800	Fire prevention open house Educational materials Inspection materials 911 Academy	4,200 700 500 1,400
					Justification Items Total:	6,800
970.000 CAPITAL OUTLAY	47,730	13,780	4,170	62,300	4 sets of turnout gear \$2,400 per set 2018 Suburban emergency lighting, and medical slide in unit	9,600 52,700
					Justification Items Total:	62,300
976.000 EQUIPMENT PURCHASES	1,440	900	650	4,380	Two phones up for replacment 4 In truck tablets, 4 In truck mounting devices	680 3,700
					Justification Items Total:	4,380
999.100 OPERATING TRANSFERS OUT - OPEB	7,800	0	0	0		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
999.200 OPERATING TRANSFERS OUT - IT	33,780	43,910	40,260	39,830	See software expense & computer services spreadsheet	
999.736 OP TRANSFER OUT - RETIREE HEALTH CAF	10,920	14,860	13,580	19,090	Per actuarial study - current employees and retirees	
	1,131,830	1,139,740	960,200	1,184,410		

Totals for Fund: 206 FIRE DEPARTMENT

Total Revenues:	1,256,400	1,281,680	1,280,110	1,326,920
Total Expenditures:	1,131,830	1,139,740	960,200	1,184,410
Net of Revenues/Expenditures:	124,570	141,940	319,910	142,510

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 207 POLICE SERVICES SAD
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.500 SPECIAL ASSESSMENT LEVY	367,040	379,320	379,200	397,500	0.55 mil levy	
545.100 FINES	27,050	44,000	37,310	42,000		
664.000 INTEREST INCOME	770	1,450	1,160	1,260		
677.000 REIMBURSEMENTS	300	500	180	300	Drug kits	
	395,160	425,270	417,850	441,060		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
703.000 OVERHEAD & SUPERVISION	38,940	37,290	34,150	37,160	Rent, accounting, etc.	
801.000 LEGAL AND PROFESSIONAL FEES	930	4,000	2,960	4,000	Legal fees for queries & court	
801.001 BANK CHARGES	100	50	0	50		
802.000 CONFERENCES, DUES, SUB'S	0	0	0	500	CPAM Conference	
803.000 CONTRACTED SERVICES	354,580	389,000	261,210	403,260	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	170	920	140	260	See telephone/internet spreadsheet	
862.000 VEHICLE MAINTENANCE & REPAIR	560	500	290	500		
863.000 FUEL EXPENSE	0	250	0	0		
930.000 MAINTENANCE AND REPAIR OF B&G	0	500	0	500		
936.000 EQUIPMENT MAINTENANCE	0	200	0	500		
956.000 MISCELLANEOUS EXPENSE	410	1,300	370	2,100	Promotional Items	1,500
					Drug Testing kits	300
					Commuity Policing Game	300
					Justification Items Total:	2,100
976.000 EQUIPMENT PURCHASES	0	14,170	20	1,000	New Taser	
	395,690	448,180	299,140	449,830		
Totals for Fund: 207 POLICE SERVICES SAD						
Total Revenues:	395,160	425,270	417,850	441,060		
Total Expenditures:	395,690	448,180	299,140	449,830		
Net of Revenues/Expenditures:	(530)	(22,910)	118,710	(8,770)		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 248 DOWNTOWN DEVELOPMENT AUTHORITY
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.100 TAX INCREMENT REVENUES	539,020	585,040	585,040	453,620	FTE capture w/9.7642 mils levy on a \$46.4 million tax base	
664.000 INTEREST INCOME	8,510	6,640	6,230	6,300		
677.000 REIMBURSEMENTS	46,850	246,000	120,000	125,000	State of MI for lost Personal Property Revenues	
	594,380	837,680	711,270	584,920		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 248 DOWNTOWN DEVELOPMENT AUTHORITY
DEPARTMENT: 000
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
703.000 OVERHEAD & SUPERVISION	20,460	5,370	4,890	66,280	See spreadsheet - Based upon previous year's activity	
801.000 LEGAL AND PROFESSIONAL FEES	70,000	184,000	118,690	5,000		
805.000 AUDIT SERVICES	500	640	640	640	5% of \$12,750	
956.000 MISCELLANEOUS EXPENSE	100	500	330	500		
970.000 CAPITAL OUTLAY	0	1,040,000	892,350	0	None anticipated	
	91,060	1,230,510	1,016,900	72,420		

Totals for Fund: 248 DOWNTOWN DEVELOPMENT AUTHORITY

Total Revenues:	594,380	837,680	711,270	584,920
Total Expenditures:	91,060	1,230,510	1,016,900	72,420
Net of Revenues/Expenditures:	503,320	(392,830)	(305,630)	512,500

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 310 DEBT SERVICE-PATHWAY
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
699.000 APPROPRIATION TRANSFERS IN	0	78,550	78,050	279,430	100% from Pathway Fund	
	<u>0</u>	<u>78,550</u>	<u>78,050</u>	<u>279,430</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 310 DEBT SERVICE-PATHWAY
DEPARTMENT: 000
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
991.200 BOND PRINCIPAL PAYMENTS	0	0	0	145,000	Pursuant to bond payment schedule - expires 2035	
995.000 INTEREST EXPENSE	0	78,050	78,050	133,930	Pursuant to bond payment schedule	
996.000 PAYING AGENT FEES	0	500	0	500		
	<u>0</u>	<u>78,550</u>	<u>78,050</u>	<u>279,430</u>		
Totals for Fund: 310 DEBT SERVICE-PATHWAY						
Total Revenues:	0	78,550	78,050	279,430		
Total Expenditures:	0	78,550	78,050	279,430		
Net of Revenues/Expenditures:	0	0	0	0		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 360 REFUNDED BUILDING DEBT
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
699.000 APPROPRIATION TRANSFERS IN	210,200	211,850	211,850	218,350	General - 57%	124,460
					Water - 31%	67,690
					Sewer - 12%	26,200
					Justification Items Total:	218,350
	<u>210,200</u>	<u>211,850</u>	<u>211,850</u>	<u>218,350</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 360 REFUNDED BUILDING DEBT
DEPARTMENT: 000
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
994.000 BOND PRINCIPAL PAYMENTS	190,000	195,000	195,000	205,000	Pursuant to bond payment schedule - expires 2021	
995.000 INTEREST EXPENSE	20,210	16,850	16,840	13,350	Pursuant to bond payment schedule	
	<u>210,210</u>	<u>211,850</u>	<u>211,840</u>	<u>218,350</u>		
Totals for Fund: 360 REFUNDED BUILDING DEBT						
Total Revenues:	210,200	211,850	211,850	218,350		
Total Expenditures:	210,210	211,850	211,840	218,350		
Net of Revenues/Expenditures:	(10)	0	10	0		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 408 PATHWAY FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
403.000 PROPERTY TAXES	0	301,980	301,970	286,480	.4435 Mils	
403.300 PROPERTY TAX - DELINQUENT PERSONAL	0	0	80	100		
569.100 BOND REVENUES	0	4,542,580	4,542,580	0		
664.000 INTEREST INCOME	0	33,000	25,150	37,320		
694.000 MISCELLANEOUS INCOME	0	200	0	100		
699.000 APPROPRIATION TRANSFERS IN	0	0	0	352,460	General Fund monies	
	0	4,877,760	4,869,780	676,460		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 408 PATHWAY FUND
DEPARTMENT: 000
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	0	0	0	60,100	Director - Salary of \$86,808 plus a portion of insurance opt out of \$4,000 (3.74%) Assistant Director - Salary of \$70,972 (5%) Public Services Worker - 2080 hours @ \$24.63/hr Sick Pay	3,395 3,550 53,080 80
Justification Items Total:						60,100
715.000 FICA	0	0	0	4,610	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	0	0	0	200	Pre-employment physicals, med-center treatment during the year as necessary	
718.000 PENSION	0	0	0	5,810	10% of salaries for full-time employees, excludes sick leave reimbursement and overtime	
719.000 HEALTH INSURANCE	0	0	0	19,600	Priority Health - includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	0	0	0	1,630	Delta Dental - includes MI claims tax	
719.200 DISABILITY INSURANCE	0	0	0	560	Short and long term disability	
719.300 LIFE INSURANCE	0	0	0	100	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	0	0	0	40	1 full-time employee	
727.000 OFFICE SUPPLIES & POSTAGE	0	500	0	100	Miscellaneous office supplies	
741.000 UNIFORM EXPENSE	0	0	0	860	Uniform cleaning Clothing allowance/replacement - 1 full-time employee	460 400
Justification Items Total:						860
801.000 LEGAL AND PROFESSIONAL FEES	0	57,580	54,390	1,000	Professional services such as legal & consulting	
803.000 CONTRACTED SERVICES	0	0	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	0	0	0	1,800	Fuel expense for maintenance	
874.000 ROAD SIGNS	0	0	0	500	New or replacement of signs and posts as needed due to damage or removed along the pathway	
900.000 PRINT & PUBLISHING	0	380	0	0	None anticipated	
910.000 BUILDING, EQUIP & RADIO INS	0	0	0	1,940	Based on current rates	
910.100 WORKERS COMP ACCOUNT	0	0	0	1,480	Based on current rates	
930.000 MAINTENANCE AND REPAIR OF B&G	0	0	0	17,000	Repair of surface damage, retaining walls, etc. Paint crosswalks & approach markings	10,000 7,000
Justification Items Total:						17,000
936.000 EQUIPMENT MAINTENANCE	0	0	0	9,000	Replacement brushes for sweeper, tractor maintenance by dealer, etc. Maintaining snow plow cutting edges John Deere 6200 extensive maintenance (50%)	5,000 2,000 2,000
Justification Items Total:						9,000
936.300 AUTOMOTIVE MAINTENANCE	0	0	0	3,500	Maintenance/repair of trucks including tires, tune-ups etc. Tires	2,000 1,500
Justification Items Total:						3,500
956.000 MISCELLANEOUS EXPENSE	0	200	0	200	Miscellaneous expenditures not covered by other line items	
970.000 CAPITAL OUTLAY	0	642,930	309,800	1,765,000	168th & Lincoln pathway extensions	1,570,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 408 PATHWAY FUND
DEPARTMENT: 000
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Resurfacing a section of Robbins & Comstock pathways	195,000
					Justification Items Total:	1,765,000
970.050 CAPITAL OUTLAY - EASEMENTS	0	10,120	10,120	12,000	Easements	
970.250 CAPITAL OUTLAY-PROF FEES	0	194,390	100,660	185,500	Engineering for 168th & Lincoln pathway extensions	157,000
					Engineering for resurfacing a section of Robbins & Comstock pathways	19,500
					Engineering for 2017 & 2018 projects	9,000
					Justification Items Total:	185,500
976.000 EQUIPMENT PURCHASES	0	0	0	500	Miscellaneous tools & equipment	
998.600 APPROP TRANS-DEBT SERV PATHWAY	0	78,050	78,050	279,430		
	0	984,150	553,020	2,372,860		
Totals for Fund: 408 PATHWAY FUND						
Total Revenues:	0	4,877,760	4,869,780	676,460		
Total Expenditures:	0	984,150	553,020	2,372,860		
Net of Revenues/Expenditures:	0	3,893,610	4,316,760	(1,696,400)		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 590 SEWER
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
600.000 WASTEWATER SALES	273,730	287,680	242,330	338,610	Based on 99.3 MG to be collected in 2018 - estimated wastewater collection sales @ \$3.41/1,000 gallons	
601.000 DEBT SERVICE CHARGE	232,330	242,240	210,230	265,720	1076.42 residential and 491.93 non-residential trunkage units for 2017 (existing connections) - >1568.35 units X \$13.92 per month X 12 months Addition of 50 new trunkage units in 2018 (new connections) - 10 units X \$13.92 per month X 9 months & 20 units X \$13.92 per month X 6 months & 20 units X \$13.92 per month X 3 months	261,970 3,750
					Justification Items Total:	265,720
602.000 SPECIAL ASSESSMENT INCOME	(1,390)	24,020	24,630	26,500	SAD principal	
629.000 LATERAL CHARGES/INSPEC FEES	1,710	2,750	2,440	1,750	Inspection fees - 50 new connections X \$35 per inspection	
629.100 TRUNKAGE FEES	152,690	203,370	165,530	253,990	45 trunkage units X \$2,879 per unit - assuming that 5 connections will be paid over time as special assessment income The Regency - assuming a 3" domestic meter Village at Rosy Mound apartment building - assuming a 4" domestic meter	129,550 44,800 79,640
					Justification Items Total:	253,990
631.000 LATE CHARGES	5,800	4,500	3,250	4,300	Late charges	
664.000 INTEREST INCOME	16,530	15,030	12,130	15,000	Special assessments Investments	8,640 6,360
					Justification Items Total:	15,000
674.000 SALE OF FIXED ASSETS	0	720	0	2,250	Auction sale of 2008 Ford F250 Pickup (30% of \$7500)	2,250
677.000 REIMBURSEMENTS	8,460	1,800	2,000	1,800	Escrows received for engineering, plan reviews and construction inspections Sewer industrial surcharge reimbursement	1,000 800
					Justification Items Total:	1,800
694.000 MISCELLANEOUS INCOME	0	100	0	100	Miscellaneous revenues not covered by other line items	
	689,860	782,210	662,540	910,020		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 590 SEWER
DEPARTMENT: 537 SEWER EXPENSES
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	37,120	35,520	32,650	36,060	Director - Salary of \$86,808 plus a portion of insurance opt out of \$4,000 (19.38%) Assistant Director - Salary of \$70,972 (21.88%) Admin Coordinator - 104 hrs @ \$24.63/hr (5%) Sick Pay	17,598 15,530 2,560 370
Justification Items Total:						36,060
703.000 OVERHEAD & SUPERVISION	54,600	53,090	48,670	38,720	See spreadsheet	
715.000 FICA	2,790	2,860	2,440	2,810	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	0	0	0	100	Pre-employment physicals, med-center treatment during the year as necessary	
718.000 PENSION	3,510	3,750	3,230	3,530	10% of salaries for full-time employees, excudes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	4,270	2,500	2,330	2,290	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	420	420	380	330	Delta Dental- Includes MI claims tax	
719.200 DISABILITY INSURANCE	340	350	320	340	Short and long term disability	
719.300 LIFE INSURANCE	40	40	40	50	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	30	30	30	40	1 full-time employee	
727.000 OFFICE SUPPLIES & POSTAGE	90	200	20	1,280	Miscellaneous office supplies & postage for water bills (20%)	
729.000 MISC TOOLS AND EQUIPMENT	740	750	430	750	Gloves, masks, coveralls, etc.	
741.000 UNIFORM EXPENSE	820	860	810	860	Uniform cleaning for 1 full-time employee Clothing allowance/replacement for 1 full-time employee	460 400
Justification Items Total:						860
801.000 LEGAL AND PROFESSIONAL FEES	1,850	18,200	1,830	43,000	Engineering plan reviews / construction inspections SCADA programming (3) Complete Asset Management Plan for sanitary sewer collection system	3,000 20,000 20,000
Justification Items Total:						43,000
801.001 BANK CHARGES	200	100	0	200	Bank charges	
802.000 CONFERENCES, DUES, SUB'S	0	200	0	500	Confined space	
805.000 AUDIT SERVICES	2,020	1,920	1,910	1,920	Audit services - 15% of \$12,750	
810.000 WASTEWATER TREATMENT	195,570	212,730	110,070	219,990	Based on 105.6 mg in wastewater collection and treatment charges - O & M = \$1856/MG (est) includes UV and odor control - \$2,000/month for plant modification and debt - includes 6% unmetered sewer	
817.000 MISS DIG SERVICES	480	600	480	500	Annual fee for water, sewer and fiber	
850.000 TELEPHONE EXPENSE	3,660	3,200	2,070	2,000	See telephone/internet expense spreadsheet Includes pump station alarms, after hours call forwarding/voicemail, pagers, interconnect line, cell phones	
863.000 FUEL EXPENSE	700	800	710	800	Partial payment for fuel expense for service trucks and generators	
910.000 BUILDING, EQUIP & RADIO INS	3,020	3,230	2,780	3,280	Based on current rates	
910.100 WORKERS COMP ACCOUNT	90	290	240	490	Based on current rates	
921.000 ELECTRIC	15,470	14,500	11,150	15,500	Lift stations & partial payment for township electrical expense	
922.000 GAS	590	770	470	700	Lift stations	
923.000 WATER EXPENSE	290	500	250	400	Water consumption at lift stations for cleaning, maintenance and sprinkling	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 590 SEWER
DEPARTMENT: 537 SEWER EXPENSES
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
930.000 MAINTENANCE AND REPAIR OF B&G	0	0	0	1,630	Repaint red roof of DPW building - 13%	650
					Improvements to DPW roof drainage - 13%	980
					Justification Items Total:	1,630
936.000 EQUIPMENT MAINTENANCE	2,930	2,980	0	3,980	Gas detector maintenance, safety equipment, etc.	2,000
					Generator maintenance	1,980
					Justification Items Total:	3,980
936.400 LIFT STATION MAINTENANCE	25,890	27,300	27,090	16,800	Routine maintenance of pump stations including pump seals, gaskets, electrical components, etc.	10,000
					Fertilizer	200
					Wet well cleaning	1,600
					Calibration of cathodic protection	2,500
					Add AC to existing HVAC for the electronics at 168th / Hayes lift station - for electronics	2,500
					Justification Items Total:	16,800
936.410 WASTEWATER SYSTEM MAINTENANCE	0	2,000	0	2,200	Force main repair, manhole repair, lateral repair	2,000
					Miss Dig location materials	200
					Justification Items Total:	2,200
956.000 MISCELLANEOUS EXPENSE	0	100	0	100	Miscellaneous expenditures	
970.000 CAPITAL OUTLAY	0	86,500	77,110	148,000	Upgrade 3 remaining pump stations to utilize SCADA system	45,000
					MXU replacement project - 30% (70% paid by water fund)	66,600
					Replace 2008 Ford service truck and toolboxes - 30% (70% paid by water fund)	11,400
					Install gravity overflow at Sanctuary/Lincoln Street manhole to mitigate overflows	25,000
					Justification Items Total:	148,000
970.250 CAPITAL OUTLAY-PROF FEES	0	0	0	7,500	Engineering for installation of gravity overflow at Sanctuary / Lincoln Street manhole to mitigate overflows	
976.000 EQUIPMENT PURCHASES	380	500	0	1,600	Miscellaneous small equipment as needed	500
					1/3 of new fuel tanks	1,100
					Justification Items Total:	1,600
992.200 SEWER EXPANSION PRINCIPAL - 2008	0	50,000	50,000	50,000	Based on bond schedule - expires 2028	
995.400 SEWER EXPANSION 1996 INTEREST	2,730	0	0	0	Expired 2016	
995.600 SEWER EXPANSION INTEREST - 2008	37,740	34,800	17,940	32,600	Based on bond schedule - expires 2028	
996.000 PAYING AGENT FEES	1,160	650	550	700	Paid to OCRC for handling of bonds	
999.000 OPERATING TRANSFERS OUT - BLDG DEBT	25,220	25,420	25,420	26,200	2013 Township Bldg Refunding Bonds- 12% of project - expires 2021	
999.200 OPERATING TRANSFERS OUT - IT	18,420	11,360	10,450	12,530	See software expense & computer services spreadsheet	
	443,180	599,020	431,870	680,280		

Totals for Fund: 590 SEWER

Total Revenues: 689,860 782,210 662,540 910,020

Total Expenditures:	443,180	599,020	431,870	680,280
Net of Revenues/Expenditures:	246,680	183,190	230,670	229,740

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 591 WATER
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT	
610.000	VARIOUS FEES	500	500	510	500	NSF Charges - 20 @ \$25	
627.000	WATER SALES	1,247,110	1,358,770	1,144,530	1,440,110	NOWS based on 522.72 MG in water sales @ \$2.57 per 1000 gallons Grand Rapids based on 19.1 MG in water sales @ \$2.97 per 1000 gallons	1,343,390 56,720
						Justification Items Total:	1,400,110
628.000	READINESS TO SERVE CHARGE	884,560	930,000	766,810	922,800	Increase RTS with 75 new connections - Assumes 10 - 1st qtr, 20 - 2nd qtr, 25 - 3rd qtr, and 20 - 4th qtr (\$13.42/month) remainder based on actual collection to date	
629.000	LATERAL CHARGES/INSPEC FEES	156,560	116,250	109,590	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	75,420	102,940	100,500	105,180	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. 4 connections for Piper Lake apartments (4-2" meters) The Regency - assuming a 3" domestic meter Village at Rosy Mound apartment building - assuming a 4" domestic meter	42,800 24,340 13,690 24,350
						Justification Items Total:	105,180
630.000	FIRE LINE CHARGES	8,920	10,230	8,270	10,780	40 - up to 6" @ \$12.17/month 10 - 8" @ \$24.52/month 2 - 10" @ \$47.14/month 1 - 12" @ \$73.08/month	5,840 2,940 1,130 870
						Justification Items Total:	10,780
631.000	LATE CHARGES	31,150	30,000	24,930	30,000	Estimate of late payments	
632.000	RE-ESTABLISH SERVICE	4,740	4,600	3,910	4,600	Estimate of late payments	
649.000	SALE OF MATERIALS	4,300	16,620	16,140	13,150	Sale of meters, setters, angle valves, other materials, etc. Piper Lake apartments - 4-2" meters with flanges and 4 mxu's The Regency - assuming a 3" meter with flanges and mxu Village at Rosy Mound apartment building - assuming a 4" meter with flanges and mxu	200 7,020 2,220 3,710
						Justification Items Total:	13,150
664.000	INTEREST INCOME	7,010	7,740	6,330	7,200	CD interest	
669.000	HYDRANT RENTAL INCOME	250	1,500	430	1,550	Includes rental charges for hydrant usage by contractors, etc. Robinson Township hydrant rental	200 1,350
						Justification Items Total:	1,550
670.000	LEASE PAYMENTS	20,350	22,790	20,900	23,470	Wireless antenna lease on water tower (increases 3% per year)	
674.000	SALE OF FIXED ASSETS	0	1,680	0	5,250	Auction sale of 2008 Ford F250 Pickup (70% of \$7,500)	
677.000	REIMBURSEMENTS	0	0	50	0	None anticipated	
677.500	REIMBURSEMENTS-EE HEALTH INS CONT	0	6,040	5,770	5,320	9.97% Contribution	
694.000	MISCELLANEOUS INCOME	2,300	500	0	0	Miscellaneous revenues not covered by other line items	
699.000	APPROPRIATION TRANSFERS IN	0	2,250	2,250	0	None anticipated	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 591 WATER
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
	2,443,170	2,612,410	2,210,920	2,686,160		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 591 WATER
DEPARTMENT: 536 WATER EXPENSES
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	223,040	241,380	204,420	245,640	Director - Salary of \$86,808 plus a portion of insurance opt out of \$4,000 (19.38%) Assistant Director - Salary of \$70,972 (38.75%) Admin. Coordinator - 1040 hrs @ \$24.63/hr (50%) Public Services Foreman - 2080 hrs @ \$28.15 plus insurance opt out of \$4,000 Public Services Worker (2) - 2080 hrs @ \$24.63 Sick Pay	17,598 30,060 26,350 64,660 106,150 820
					Justification Items Total:	245,640
702.900 SALARIES - SPECIAL PROJECTS	60	0	0	8,200	Summer Help - Hydrant Maintenance - 800 hrs @ \$10.25/hr	
703.000 OVERHEAD & SUPERVISION	167,510	155,660	142,720	161,580	See spreadsheet	
715.000 FICA	16,670	18,320	15,210	18,790	7.65% of salaries	
715.900 FICA - SPECIAL PROJECTS	0	0	0	630	7.65% of salaries	
716.000 MEDICAL CARE & PHYSICALS	0	500	70	500	Pre-employment physicals, med-center treatment during the year as necessary	
718.000 PENSION	20,010	22,770	19,230	23,180	10% of salaries for full-time employees, excludes sick leave reimbursement & overtime.	
719.000 HEALTH INSURANCE	32,370	46,410	42,380	49,090	Priority Health - Includes ACA and MI claims tax, HSA deposit	
719.100 DENTAL INSURANCE	5,160	5,420	4,870	4,860	Delta Dental - includes MI claims tax	
719.200 DISABILITY INSURANCE	1,870	2,090	1,870	2,190	Short and long term disability	
719.300 LIFE INSURANCE	420	520	460	370	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	140	120	120	200	5 full- time employees	
727.000 OFFICE SUPPLIES & POSTAGE	11,710	11,000	8,990	9,920	Supplies such as paper, pens, folders, checks, postage for water bills (80%), mailings, etc.	
729.000 MISC TOOLS AND EQUIPMENT	1,660	1,500	940	1,500	Miscellaneous tools and equipment not covered under 977 account	
739.000 METER PURCHASES	59,260	73,980	64,010	71,880	New meters for new taps: 45 new 3/4" meters @ \$141.50 each 30 new 1" meters @ \$217.50 each 75 new mxu's @ \$175 each 150 replacement meters @ \$180 each 4 - 2" meters and flanges with mxu's for Piper Lakes apartments 1 - 3" meter and flanges with mxu's for The Regency 1 - 4" meter and flanges with mxu's for Village at Rosy Mound apartment building Replacement meters for IPA - 2", Harbor Ind. - 2", Lakeshore Baptist - 2", Consumers Concrete - 3"	6,370 6,530 13,130 27,000 7,020 2,220 3,710 5,900
					Justification Items Total:	71,880
740.000 HYDRANT PURCHASES	0	9,600	3,460	11,200	Replacement of hydrants - 6 @ \$1,600/hydrant Extensions - 5 @ \$320	9,600 1,600
					Justification Items Total:	11,200
741.000 UNIFORM EXPENSE	2,660	2,920	2,150	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
					Justification Items Total:	2,920
742.000 SERVICE LINE PURCHASES	50,740	42,750	38,650	42,750	75 standard residential taps (copper, brass, curb boxes and rods) @ \$440 each	33,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 591 WATER
DEPARTMENT: 536 WATER EXPENSES
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					75 V-2 meter setters @ \$130 each	9,750
					Justification Items Total:	42,750
745.000 WATER PURCHASES	572,230	517,550	425,790	585,000	NOWS based on 635 MG in water purchased @ \$0.840/1,000 gallons	533,400
					Grand Rapids based on 34.4 MG in water purchased @ \$1.50/1,000 gallons	51,600
					Justification Items Total:	585,000
801.000 LEGAL AND PROFESSIONAL FEES	11,020	41,220	11,530	36,420	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	5,700
					East water tank inspection by engineer	5,000
					Study to model the use of the 172nd inter-connect as a third NOWS meter station into the Township	5,000
					Justification Items Total:	36,420
801.001 BANK CHARGES	500	100	0	400	Bank charges	
802.000 CONFERENCES, DUES, SUB'S	5,420	15,500	4,430	12,000	AWWA memberships, WSSN license (increased from \$3,000 to \$5,000), continuing education, magazine/publication subscriptions - 7 full-time employees to educate	
803.000 CONTRACTED SERVICES	40,480	33,750	23,640	37,500	Payment made to contractor for the installation of new water services - 75 new taps at \$500 each	
805.000 AUDIT SERVICES	2,970	3,190	3,190	3,190	25% of \$12,750	
817.000 MISS DIG SERVICES	480	600	480	500	Annual fee for water, sewer and fiber	
850.000 TELEPHONE EXPENSE	4,850	3,690	3,110	4,280	See telephone/internet worksheet	
861.000 TRAVEL & MILEAGE	0	300	230	300	Token amount for continuing education and training	
863.000 FUEL EXPENSE	6,280	7,000	6,390	7,600	Fuel expense for service trucks, compressor, etc.	
910.000 BUILDING, EQUIP & RADIO INS	7,960	8,020	7,330	8,650	Based on current rates	
910.100 WORKERS COMP ACCOUNT	8,640	6,790	6,290	4,870	Based on current rates	
921.000 ELECTRIC	5,130	5,300	3,880	5,500	Payment for building electrical expenses, meter stations and meter pits	
922.000 GAS	6,350	8,000	5,070	7,500	Payment for building and meter station gas usage	
923.000 WATER EXPENSE	2,510	2,900	2,650	2,400	Water consumption for domestic usage and sprinkling at meter stations	
924.000 WASTEWATER EXPENSE	180	200	150	200	Waste water processing	
930.000 MAINTENANCE AND REPAIR OF B&G	3,400	3,000	1,850	5,470	Miscellaneous maintenance	3,000
					Improvements to DPW building roof drainage - 33%	2,470
					Justification Items Total:	5,470
936.000 EQUIPMENT MAINTENANCE	2,260	5,000	1,360	5,000	Calibration of meters, locators, sampling equipment, etc.	3,870
					Generator maintenance	1,130
					Justification Items Total:	5,000
936.300 AUTOMOTIVE MAINTENANCE	4,640	6,000	2,180	5,000	Maintenance of trucks including oil changes, grease, filters, brakes, tires, truck washes, etc.	
936.310 HYDRANT MAINTENANCE	16,290	20,000	11,180	25,000	Hydrant extensions	1,500
					Contracted services	6,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 591 WATER
DEPARTMENT: 536 WATER EXPENSES
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Signs, posts, nozzles, caps, miscellaneous parts, etc.	1,500
					Paint and materials	6,000
					Hydrant markers - 400 @ \$25 each	10,000
					Justification Items Total:	25,000
936.320 METER MAINTENANCE	4,890	9,500	6,840	6,000	Testing of large meters. All 2" and larger meters are tested every 3 years 2018 - 2" meters = 15; 3" meters = 3; 4" meter - 0	6,000
					Justification Items Total:	6,000
936.330 METER STATION MAINTENANCE	16,140	18,070	4,040	19,570	Fertilizer	570
					Maintenance	5,000
					Landscaping at East meter station	3,500
					Add AC to existing HVAC at East meter station	3,000
					Replace driveway at West meter station	7,500
					Justification Items Total:	19,570
936.340 SERVICE LINE MAINTENANCE	40,630	39,000	31,010	65,600	Materials and payment to contractor for service line breaks / replacements - 30 repairs @ \$1,300 each	39,000
					20 service line replacements for new pathway	26,000
					Miss Dig location materials	600
					Justification Items Total:	65,600
936.350 WATER MAIN MAINTENANCE	350	10,000	3,240	10,000	Payment to contractor for repair of water main breaks	
936.360 WATER TANK MAINTENANCE	880	17,500	1,060	38,000	Calibration of cathodic protection, altitude valve, various telemetry equipment	2,000
					Water tank maintenance	3,000
					Replace driveway at West tank	10,000
					Replaced cathodic protection at West tank	5,500
					Pressure wash West tank	7,500
					Repair ice damage at West tank	10,000
					Justification Items Total:	38,000
936.370 RADIO MAINTENANCE	760	2,100	460	2,000	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	0	315,500	315,290	579,500	MXU replacement project - 70% (30% paid by sewer fund)	155,400
					Replace 2008 Ford service truck & toolboxes - 70% (30% paid by sewer fund)	26,600
					Pipe locator	5,000
					Replace altitude valve at West tank	15,000
					Install altitude valve at East tank	117,500
					Complete 168th to Ferris water main (530')	50,000
					Upsize Brucker Street watermain from 6" to 8" (810')	150,000
					Add generators to East tank, West tank, East meter station & West meter station	35,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 591 WATER
DEPARTMENT: 536 WATER EXPENSES
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Valve turning & vacuum trailer	25,000
					Justification Items Total:	579,500
970.250 CAPITAL OUTLAY-PROF FEES	0	0	0	57,500	Engineering for installing altitude valve at East tank	17,500
					Engineering for completing 168th to Ferris water main (530')	10,000
					Engineering for upsizing Brucker Street watermain from 6" to 8" (840')	30,000
					Justification Items Total:	57,500
976.000 EQUIPMENT PURCHASES	2,040	2,500	2,340	7,100	2 hydrant meters with backflow devices	6,000
					1/3 of new fuel tanks	1,100
					Justification Items Total:	7,100
993.100 TRANS MAIN #2 PRINCIPAL	0	265,000	265,000	280,000	Annual water main principal payment for transmission main #2 - expires 2019	
993.200 WATER INTAKE EXPAN.PRINCIPAL	0	100,230	100,230	107,070	Water plant expansion bonds principal for 2001 - expires 2021	
993.400 NOWS PLANT EXPANSION - '09 PRINCIPAL	0	44,260	44,260	41,940	NOWS plant expansion - expires 2034 (Bond will be refunded - amounts may change)	
995.500 TRANS MAIN #2 INTEREST	41,120	30,440	18,030	18,860	Annual water main interest payment for transmission main #2 - expires 2019	
995.800 WATER INTAKE EXPAN.-INTEREST	14,120	12,470	12,470	10,140	Water plant expansion bonds interest for 2001 - expires 2021	
996.000 PAYING AGENT FEES	1,190	1,500	1,190	1,500		
996.100 NOWS PLANT EXPANSION - '09 INTEREST	206,970	204,170	204,130	203,210	NOWS Plant expansion interest - expires 2034 (Bonds will be refunded - amounts may change)	
999.000 OPERATING TRANSFERS OUT - BLDG DEBT	65,160	65,680	65,670	67,690	2013 Township Bldg Refunding bonds - 31% of project - expires 2021	
999.200 OPERATING TRANSFERS OUT - IT	35,640	38,660	35,420	38,050	See software expense & computer services spreadsheet	
	1,724,760	2,499,930	2,180,960	2,966,210		
Totals for Fund: 591 WATER						
Total Revenues:	2,443,170	2,612,410	2,210,920	2,686,160		
Total Expenditures:	1,724,760	2,499,930	2,180,960	2,966,210		
Net of Revenues/Expenditures:	718,410	112,480	29,960	(280,050)		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 645 INFORMATION TECHNOLOGIES
DEPARTMENT: 000
Revenues

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
696.000 GENERAL FUND CONTRIBUTION	153,420	220,340	206,120	157,530	See spreadsheet - 63.5%	
696.100 FIRE/RESCUE FUND CONTRIBUTION	33,780	43,910	40,260	39,830	See spreadsheet - 16.1%	
696.200 SEWER FUND CONTRIBUTION	18,420	11,360	10,450	12,530	See spreadsheet - 5.1%	
696.300 WATER FUND CONTRIBUTION	35,640	38,660	35,420	38,050	See spreadsheet - 15.3%	
	241,260	314,270	292,250	247,940		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

FUND: 645 INFORMATION TECHNOLOGIES
DEPARTMENT: 000
Expenditures

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
804.000 COMPUTER SERVICES	169,950	237,930	148,490	172,200	See spreadsheet	
970.000 CAPITAL OUTLAY	0	112,800	11,880	65,650	See spreadsheet	
976.000 EQUIPMENT PURCHASES	17,420	22,750	4,220	10,000	See spreadsheet	
	<u>187,370</u>	<u>373,480</u>	<u>164,590</u>	<u>247,850</u>		
Totals for Fund: 645 INFORMATION TECHNOLOGIES						
Total Revenues:	241,260	314,270	292,250	247,940		
Total Expenditures:	187,370	373,480	164,590	247,850		
Net of Revenues/Expenditures:	53,890	(59,210)	127,660	90		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
677.400 RETIREE CONTRIBUTIONS	2,150	3,800	3,350	4,440	Bette and Joe Boomgard	690
					Terry and Sylvia French	510
					Norma Van Oordt	240
					Bruce and Laurie Palm	3,000
					Justification Items Total:	4,440
696.000 GENERAL FUND CONTRIBUTION	3,110	11,210	10,280	8,180	Current Retirees	
696.100 FIRE/RESCUE FUND CONTRIBUTION	10,920	14,860	13,580	19,090	Current IAFF employees and retirees	
699.000 APPROPRIATION TRANSFERS IN	103,720	0	0	0		
	119,900	29,870	27,210	31,710		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2018

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

ACCOUNT	2016 ACTIVITY	2017 AMENDED BUDGET	2017 ACTIVITY THRU 11/30/17	2018 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
719.600 RETIREMENT HEALTH CARE	12,570	21,150	19,370	21,560	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)	15,860
					Justification Items Total:	21,560
801.001 BANK CHARGES	170	360	230	350	MERS Trust fee	
	<u>12,740</u>	<u>21,510</u>	<u>19,600</u>	<u>21,910</u>		

Totals for Fund: 736 PUBLIC EMPLOYEE HEALTH CARE FUND

Total Revenues:	119,900	29,870	27,210	31,710
Total Expenditures:	12,740	21,510	19,600	21,910
Net of Revenues/Expenditures:	107,160	8,360	7,610	9,800

Total - All Funds

Total Revenues:	10,223,340	15,676,010	14,554,970	11,733,350
Total Expenditures:	7,647,200	12,069,670	9,721,610	12,819,180
Net of Revenues/Expenditures:	2,576,140	3,606,340	4,833,360	(1,085,830)

Community Development Memo

DATE: November 8, 2017

TO: Township Board

FROM: Stacey Fedewa, Community Development Director

RE: DeGroot – Rezoning Application (R-4 to R-1)

BACKGROUND

The applicants, Terry and Sandra DeGroot, request to rezone their 1.2-acre parcel at 17477 Serenity Court (70-03-33-300-057) from Multiple Family (R-4) to Single Family (R-1).

A single family dwelling was constructed on this property beginning in 2014, and it appears the zoning classification was overlooked at that time, so this application will correct that oversight and bring the property into compliance with the Zoning Ordinance and Future Land Use Map.

On November 6th the Planning Commission adopted a motion **recommending the Board approve the proposed rezoning.**

The rezoning application was tested against the “Three C’s” evaluation method.

COMPATIBILITY

*Is the proposed rezoning **compatible** with the existing developments or zoning in the surrounding area?*

The zoning for parcels that border the applicants’ parcel is:

Direction	Current Zoning	Existing Use
North	R-4	Single Family
South	R-4	Single Family
East	R-4	Single Family
West	R-1	Single Family



The 2016 Future Land Use Map has master-planned the subject parcel for Medium Density Residential, which corresponds to zoning districts R-1 and R-2.

CONSISTENCY

*Is the proposed rezoning **consistent** with the goals and objectives of the Master Plan and does it coincide with the Future Land Use Map in terms of an appropriate use of the land?*

The proposed rezoning is consistent with surrounding land uses and the Statement of Purpose narrative for the R-1 district, which includes:

- The purpose of the R-1 District is to encourage an environment of low-density single-family dwellings, with other residentially related facilities and activities primarily of service to the residents in the area.

CAPABILITY

*Does the proposed rezoning require an extension of public sewer and water, roadway improvements, or enhanced fire and police protection, and if so, is it in an area **capable** of being provided with such services?*

Parcels within the R-1 District should be supported by certain infrastructure features, including paved roads, natural gas, municipal water, and if available sanitary sewer.

- This parcel is accessed via a paved private road, and utilizes private utilities.
 - Because there are less than 4 premises accessing the private road, public water is not required.
 - Sanitary sewer is not available on this private road.

SAMPLE MOTIONS

If the Township Board finds the rezoning application meets the applicable standards, the following motion can be offered:

Motion to present and postpone the Zoning Map Amendment Ordinance concerning the rezoning of 17477 Serenity Court from Multiple Family (R-4) to Single Family (R-1). Further action will be postponed until November 27th when the zoning map amendment ordinance will be considered for adoption and approval. **This is the first reading.**

If the Township Board finds the rezoning application does not meet the applicable standards, the following motion can be offered:

Motion to deny the DeGroot rezoning application of 17477 Serenity Court from Multiple Family (R-4) to Single Family (R-1) because the application does not meet the requirements and standards set forth by the Grand Haven Charter Township Zoning Ordinance, Master Plan, and Future Land Use Map.

If the Township Board finds the rezoning application is premature or needs revisions, the following motion can be offered:

Motion to table of the DeGroot rezoning application, and direct the applicant to address the following items:

1. *List the items...*

Please contact me prior to the meeting if you have questions.

NOTICE

IF I PLAN TO SPLIT THE PARCEL(S) AFTER THE ZONING APPROVALS ARE GRANTED, I REALIZE THAT I MUST APPLY FOR A LAND DIVISION WITH THE ASSESSING DEPARTMENT. ALL LAND DIVISION REQUIREMENTS MUST BE CONFORMED TO BEFORE PROCEEDING WITH FURTHER DEVELOPMENT.

Wm R D Joo / Sandra DeGroot 10/8/2017
Signature of applicant Date

For Office Use Only

Date Received _____ Fee Paid? _____
Materials Received: Site Plans _____ Location Map _____
Survey _____ Legal Description _____
Dated copy of approved minutes sent to applicant? _____ Date Sent _____

PLANNING COMMISSION USE ONLY

Approval _____
Tabled _____
Denied _____
Conditional Approval _____

The following conditions shall be met for approval:

Signature of Planning Commission Chair Date



Administrative Memo

TO: Township Board

FROM: Andrea Dumbrell, Human Resources Supervisor

DATE: November 9, 2017

RE: Reimbursement of Paramedic Training Expenses Policy

During the September 12, 2017, Personnel Committee Meeting, Trustee Gignac brought forward the suggestion of funding part-time fire/rescue employees' training for paramedic licensure. After discussion, the Personnel Committee requested Administration to draft a policy for reimbursement of paramedic training expenses.

The enclosed policy draft follows a similar outline and process as the Reimbursement of Employees Educational Expenses Policy for full-time employees. Differences include allowing part-time fire/rescue employees participation in the program, reimbursement is based on pass/fail vs. letter grades, the employee is responsible for 20% of the cost if he/she passes the classes, and the length of time an employee who participates in the program must stay employed with GHCT has been increased to two years.

Funding employees' education can be a key benefit in recruiting, developing, and retaining a competitive and educated workforce, especially during a time of low unemployment. The Reimbursement of Paramedic Training Expenses Policy will increase the number of part-time paramedics on staff, build bench strength for the Fire/Rescue Department, and assist in the succession planning and recruiting processes to fill future vacancies with qualified individuals.

The current cost for the Advanced Life Support (ALS) classes and licensure is approximately \$9,400. Fire/Rescue Chief Gerencer and the Personnel Committee anticipate approving one employee to participate in the program each budget year. Due to the timing of the classes, the need to fund this policy would not occur until budget year 2019.

It is the Personnel Committee's recommendation to approve the Reimbursement of Paramedic Training Expenses Policy. If the Board supports the recommendation, the following motion could be offered for consideration:

Motion to approve Resolution 17-11-12, authorizing the Reimbursement of Paramedic Training Expenses Policy as submitted.

The Reimbursement of Paramedic Training Expenses Policy is enclosed for your review.

If you have any questions, please do not hesitate to contact me.

12.11 REIMBURSEMENT OF PARAMEDIC TRAINING EXPENSES

The Township will reimburse a permanent fire/rescue department employee for paramedic training expenses incurred by “after hour” classes in accordance with the following policy.

The Township will reimburse a permanent fire/rescue department employee for paramedic training expenses incurred by the fire/rescue department employee as follows:

- A. The fire/rescue department employee shall request payment before enrolling, and obtain prior approval of the Personnel Committee. Due to budgetary concerns, if the fire/rescue department employee takes the course without prior approval of the Personnel Committee the Township Board shall have the discretion to pay only a part or none of the expense. Reimbursement only includes tuition and fees that are directly related to the class (*e.g., lab fees, etc.*). No reimbursement shall be given for books, materials, parking, loan fees, or other general fees. Questionable requests for reimbursement shall be reviewed and decided by the Personnel Committee.
- B. Reimbursement by the Township is based on the following:
 1. The fire/rescue department employee must be a permanent employee of the fire/rescue department for at least 1 year prior to the time the eligible course begins.
 3. The fire/rescue department employee shall submit a written request for reimbursement to the Personnel Committee prior to enrollment, allowing the Personnel Committee enough time to make a decision before the commencement of the course. The fire/rescue department employee may submit any course descriptions, materials, or other explanation to the Personnel Committee to assist them in making a decision, including a statement by the employee of how or why the course will assist the employee in his/her job duties. The fire/rescue department employee’s immediate Supervisor may also offer his/her input or opinion.
 4. The Personnel Committee shall have the right to reject requests for reimbursement on the basis of budgetary or financial needs of the Township, or on the basis that the course is not sufficiently related to the job the employee performs for the Township, or on any other basis deemed legitimate by the Personnel Director.
 5. If reimbursement is approved, the following procedures and rules apply:

- a. The fire/rescue department employee shall attend all course sessions, meetings, etc. unless excused by the instructor.
- b. The reimbursement schedule is as follows:

Pass/Fail	80% reimbursement for "Pass"
Pass/Fail	No reimbursement for "Fail"
- c. Following reimbursement of educational courses, said fire/rescue department employee shall remain in the employ of the Township for a period of not less than two (2) years. Should that fire/rescue department employee leave the employ of the Township prior to the two (2) year stipulation, said fire/rescue department employee shall repay the Township an amount equal to one twenty-fourth (1/24) of said reimbursement for each full month lacking the two-year stipulation.

At a regular meeting of the Township Board of Grand Haven Charter Township, Ottawa County, Michigan, held at the Township Hall at 13300 168th Ave., Grand Haven, Michigan 49417, on November 13, 2017, at 7:00 p.m., local time.

PRESENT:

ABSENT:

The following resolution was offered by _____ and seconded by _____

RESOLUTION 17-11-12

WHEREAS, Grand Haven Charter Township (“Township”) has adopted a Personnel Policies and Procedures Manual; and,

WHEREAS, the Grand Haven Charter Township Board (“Township Board”) believes that it is in the best interest of the Township to add sections to the Personnel Policies and Procedures Manual from time-to-time as necessary; and,

WHEREAS, the proposed amendment has been reviewed by the Personnel Committee and recommended for approval; and,

WHEREAS, the Township Board believes that it is reasonable and appropriate to adopt this amendment, clarifying processes and prerequisites needed for paramedic training expense reimbursements.

NOW, THEREFORE, BE IT HEREBY RESOLVED:

1. That Section 12.11, is to read in its entirety as follows:

12.11 REIMBURSEMENT OF PARAMEDIC TRAINING EXPENSES

The Township will reimburse a permanent Fire/Rescue Department employee for paramedic training expenses incurred by “after hour” classes in accordance with the following policy.

The Township will reimburse a permanent Fire/Rescue Department employee for paramedic training expenses incurred by the Fire/Rescue Department employee as follows:

- A. The Fire/Rescue Department employee shall request payment before enrolling, and obtain prior approval of the Personnel Committee. Due to budgetary concerns, if the Fire/Rescue Department employee takes the course without prior approval of the Personnel Committee the Township Board shall have the discretion to pay only a part or none of the expense. Reimbursement only

includes tuition and fees that are directly related to the class (*e.g., lab fees, etc.*). No reimbursement shall be given for books, materials, parking, loan fees, or other general fees. Questionable requests for reimbursement shall be reviewed and decided by the Personnel Committee.

B. Reimbursement by the Township is based on the following:

1. The Fire/Rescue Department employee must be a permanent employee of the Fire/Rescue Department for at least 1 year prior to the time the eligible course begins.
3. The Fire/Rescue Department employee shall submit a written request for reimbursement to the Personnel Committee prior to enrollment, allowing the Personnel Committee enough time to make a decision before the commencement of the course. The Fire/Rescue Department employee may submit any course descriptions, materials, or other explanation to the Personnel Committee to assist them in making a decision, including a statement by the employee of how or why the course will assist the employee in his/her job duties. The Fire/Rescue Department employee's immediate Supervisor may also offer his/her input or opinion.
4. The Personnel Committee shall have the right to reject requests for reimbursement on the basis of budgetary or financial needs of the Township, or on the basis that the course is not sufficiently related to the job the employee performs for the Township, or on any other basis deemed legitimate by the Personnel Director.
5. If reimbursement is approved, the following procedures and rules apply:
 - a. The Fire/Rescue Department employee shall attend all course sessions, meetings, etc. unless excused by the instructor.
 - b. The reimbursement schedule is as follows:

Pass/Fail	80% reimbursement for "Pass"
Pass/Fail	No reimbursement for "Fail"

C. Following reimbursement of educational courses, said Fire/Rescue department employee shall remain in the employ of the Township for a period of not less than two (2) years. Should that Fire/Rescue Department employee leave the employ of the Township prior to the two (2) year stipulation, said Fire/Rescue Department employee shall repay the Township an amount equal to one twenty-fourth (1/24) of said reimbursement for each full month lacking the two-year stipulation.

2. That all resolutions in conflict herewith in whole or in part are hereby revoked to the extent of such conflict.

YES:

NO:

ABSENT:

RESOLUTION DECLARED ADOPTED.

DATED: November 13, 2017

Laurie Larsen, Township Clerk

CERTIFICATE

I, the undersigned, the duly qualified and acting Township Clerk of the Grand Haven Charter Township, Ottawa County, Michigan, do hereby certify that the foregoing is a true and complete copy of the resolution adopted by the Township Board at a regular meeting of the Township Board held on November 13, 2017, do further hereby certify that public notice of said meeting was given pursuant to and in full compliance with Michigan Act 267 of 1976, as amended, and that the minutes of said meeting were kept and will be or have been made available as required by said Act.

Laurie Larsen, Township Clerk

Building Permit Report - Monthly

			Estimated Cost	Permit Fee
ACCESSORY BUILDING				
P17BU0556	COOK NANCY OLSEN	12113 BLUEWATER RD	\$32,000	\$327.60
P17BU0569	ROSY MOUND LDHA LIMITED PARTNERSHIP	7283 ROSY MOUND LN	\$828,323	\$4,357.45
P17BU0602	BETTS ALAN-KATHY	17597 DUNESIDE DR	\$11,000	\$120.75
			\$871,323	\$4,805.80
			<i>Total Permits For Type: 3</i>	
ADDITIONS				
P17BU0565	MUELLERLEILE DANIEL-LORA TRUST	15028 WESTRAY ST	\$77,000	\$635.85
P17BU0601	GROSSMAN PATRICK S-JENNIFER TRUST	15257 161ST AVE	\$36,000	\$375.55
			\$113,000	\$1,011.40
			<i>Total Permits For Type: 2</i>	
ADDRESS				
P17AD0082	JANICZEK RANDALL J-KRISTEN E	14611 BRUCKER WOODS CT	\$0	\$14.00
P17AD0083	BRUCKER BEACH WOODS LLC	14658 BRUCKER WOODS CT	\$0	\$14.00
P17AD0084	DIEPHOUSE DOUGLAS E-CHERYL L	11944 TURTLE TRAIL PVT	\$0	\$14.00
P17AD0085	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0086	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0087	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0088	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0089	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0090	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0091	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0092	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0093	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0094	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0095	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
P17AD0096	ROSY MOUND LDHA LIMITED PARTNERSHIP	7172 ROSY MOUND LN	\$0	\$14.00
			\$0	\$210.00
			<i>Total Permits For Type: 15</i>	
ALTERATIONS				
P17BU0181	MCKIERNAN MARY C	17905 COMSTOCK ST	\$17,882	\$281.70
P17BU0521	NIENHOUSE RONALD L-LESLIE K	14989 RIVERSIDE PL	\$20,000	\$245.40
P17BU0534	LOEKS JAMES J	12525 WILDERNESS TR PVT	\$28,000	\$300.28
P17BU0566	COURTWRIGHT JAMES J-PAMELA A	15273 ARBORWOOD DR	\$30,000	\$313.90
P17BU0567	LAMPE PAUL J	17288 BURKSHIRE DR	\$9,200	\$218.00
P17BU0572	NEEDHAM JEFFREY R TRUST	17237 BEACH RIDGE WY PVT	\$80,000	\$953.65
P17BU0576	SULLIVAN JAMES-SHERYL	17837 OAK HILL CT	\$20,000	\$245.40
P17BU0577	BERGMAN BRYCE	13713 HOFMA DR	\$3,000	\$63.00
P17BU0587	DUKPA PEMA-TSHERING	15272 164TH AVE	\$9,256	\$168.00

Building Permit Report - Monthly

			Estimated Cost	Permit Fee
P17BU0590	HULSING JON H-TAMARA J	11627 LAKESHORE DR	\$11,900	\$190.60
P17BU0606	BROWN GREGORY-JODI	13427 LAKESHORE DR	\$1,000	\$86.75
P17BU0615	HOLUB EDWIN	17317 FERRIS ST	\$200,000	\$1,318.40
P17BU0622	LUNDY JEFF-SHEILA	12785 WILDERNESS TR PVT	\$1,380	\$42.00
			\$431,618	\$4,427.08
			<i>Total Permits For Type:</i>	13

APARTMENT BUILDING

P17BU0568	ROSY MOUND LDHA LIMITED PARTNERSHIP	7283 ROSY MOUND LN	\$8,504,026	\$52,673.95
P17BU0599	PIPER LAKES APARTMENTS LLC	14831 PIPER LAKES TRL MAIN BLDG	\$2,610,000	\$22,076.96
			\$11,114,026	\$74,750.91
			<i>Total Permits For Type:</i>	2

BASEMENT FINISH

P17BU0520	YOST MICHAEL S-JOANNE	13439 GREENBRIAR DR	\$15,775	\$268.00
P17BU0571	SONNENBERG DAVID J-CHERYL	14811 WOODSIDE TR	\$17,800	\$281.70
P17BU0598	KAPALA NORMAN J-MICHELLE A	16957 MAPLERIDGE DR	\$5,000	\$152.25
P17BU0617	DISBRO JOEL-KATHARINE	13473 HIDDEN CREEK CT	\$30,549	\$313.90
P17BU0623	CHASCO NICHOLAS-MOLLY J	16839 WATERSEDGE DR	\$6,500	\$252.25
			\$75,624	\$1,268.10
			<i>Total Permits For Type:</i>	5

CHICKENS

P17ZL0121	MAIER MARK	13969 148TH AVE	\$0	\$50.00
			\$0	\$50.00
			<i>Total Permits For Type:</i>	1

CONSTRUCTION SIGN

P17SG0023	ROSY MOUND LDHA LIMITED PARTNERSHIP	7283 ROSY MOUND LN	\$350	\$20.00
			\$350	\$20.00
			<i>Total Permits For Type:</i>	1

DECK

P17BU0573	STEDRON-AWALT TRUST	15925 OBRIEN CT	\$3,100	\$123.50
P17BU0581	THORNELL FREDRICK W TRUST	15367 CANARY DR	\$750	\$63.00
P17BU0582	STYX DONALD-ELIZABETH	13244 LAKESHORE DR	\$6,500	\$120.75
P17BU0593	DAULT JON-O'BRIEN ROBERT-VIRGINIA	16197 VANDEN BERG DR	\$8,000	\$136.50
P17BU0594	ANGUIANO ARMANDO-MICHELLE TRUST	15245 161ST AVE	\$7,000	\$183.75
P17BU0597	HULSING JON H-TAMARA J	11627 LAKESHORE DR	\$18,000	\$231.70
			\$43,350	\$859.20
			<i>Total Permits For Type:</i>	6

DEMOLITION

P17DE0017	HOLUB EDWIN	17317 FERRIS ST	\$0	\$20.00
-----------	-------------	-----------------	-----	---------

Building Permit Report - Monthly

			Estimated Cost	Permit Fee
			\$0	\$20.00
			<i>Total Permits For Type:</i>	<i>1</i>
ELECTRICAL				
P17EL0426	YOST MICHAEL S-JOANNE	13439 GREENBRIAR DR	\$0	\$56.00
P17EL0450	MARCUSSE CONSTRUCTION CO LLC	15046 COPPER PL	\$0	\$239.00
P17EL0451	KARLE DONALD-SHIRLEY	15844 WINANS ST	\$0	\$64.00
P17EL0452	WUJCIK JOHN T-KRISTI M	17946 ROBBINS RD	\$0	\$192.00
P17EL0453	WEIR TIMOTHY L-CONSTANCE L	16334 ROBBINS RD	\$0	\$0.00
P17EL0454	GRAND HAVEN CHARTER TWP	14415 MERCURY DR	\$0	\$0.00
P17EL0456	GALLUP JAMES B TRUST	12455 JANSMA DR	\$0	\$140.00
P17EL0457	NORTH OTTAWA ROD & GUN	13084 160TH AVE	\$0	\$110.00
P17EL0458	GRAND HAVEN CHARTER TWP	15600 COMSTOCK ST	\$0	\$0.00
P17EL0459	BRODIE KEITH J-ROBYN S	10557 LAKESHORE DR	\$0	\$56.00
P17EL0460	BETTEN LIFETIME QTIP TRUST	11037 LAKESHORE DR	\$0	\$78.00
P17EL0461	GILMORE MARY JO TRUST-KUCK	14487 MERCURY DR	\$0	\$74.00
P17EL0462	WILBER MATTHEW A	12974 BOULDERWAY TR	\$0	\$238.00
P17EL0463	SONNENBERG DAVID J-CHERYL	14811 WOODSIDE TR	\$0	\$100.00
P17EL0464	NEEDHAM JEFFREY R TRUST	17237 BEACH RIDGE WY PVT	\$0	\$132.00
P17EL0465	HERBERG WILLAM F III	11555 LAKESHORE DR	\$0	\$181.00
P17EL0466	RIOPELLE DARREN-JENNIFER	14231 CRICKLEWOOD RD	\$0	\$200.00
P17EL0467	BEUKEMA JAMES M TRUST	15980 LINCOLN ST	\$0	\$54.00
P17EL0468	VAN DRUNEN JEFFERY SCOTT-AMY LOU	17462 LAKESIDE TR PVT	\$0	\$60.00
P17EL0469	COURTWRIGHT JAMES J-PAMELA A	15273 ARBORWOOD DR	\$0	\$74.00
P17EL0470	RIVER HAVEN OPERATING COMPANY LLC	14468 MAPLETREE LN	\$0	\$55.00
P17EL0471	WATER DAVID-LINDA TRUST	14637 BRUCKER WOODS CT	\$0	\$271.00
P17EL0472	RIVER HAVEN OPERATING COMPANY LLC	13612 CLEARWATER LANE	\$0	\$56.00
P17EL0473	MILLER KELVIN B-JENNIFER	15137 152ND AVE	\$0	\$270.00
P17EL0474	CARTER JODY A-KIMBERLY D TRUST	14715 MERCURY DR	\$0	\$114.00
P17EL0475	KAPALA NORMAN J-MICHELLE A	16957 MAPLERIDGE DR	\$0	\$122.00
P17EL0476	MUELLERLEILE DANIEL-LORA TRUST	15028 WESTRAY ST	\$0	\$132.00
P17EL0477	ZONDLAK ADAM E-JANET D	15163 LINCOLN ST	\$0	\$76.00
P17EL0478	DYKSTRA KYLE-BRADBURY CHELSEA	15317 RED OAK ST	\$0	\$56.00
P17EL0479	WEST MI DISTRICT OF WESLEYEAN CHURCH	3060 US-31	\$0	\$200.00
P17EL0480	COOK NANCY OLSEN	12113 BLUEWATER RD	\$0	\$60.00
P17EL0481	MEENGs JAY-CHRIS TRUST	15913 LAKE AVE	\$0	\$155.00
P17EL0482	UMPHREY VAUGHN L TRUST	15177 BUCHANAN ST	\$0	\$81.00
P17EL0483	SPIRIT SPE PORTFOLIO CA C-STORES	12160 U.S. 31	\$0	\$140.00
P17EL0484	HERRINGTON RONALD L-SHERYL A	12636 RETREAT DR PVT	\$0	\$122.00
P17EL0485	ALLEN KAREN S	14591 MERCURY DR	\$0	\$78.00

Building Permit Report - Monthly

			Estimated Cost	Permit Fee
P17EL0486	CHASCO NICHOLAS-MOLLY J	16839 WATERSEDGE DR	\$0	\$118.00
P17EL0487	WERNER KRIS-KELLY	17198 MAJESTIC RIDGE CT	\$0	\$66.00
P17EL0488	LUNDY JEFF-SHEILA	12785 WILDERNESS TR PVT	\$0	\$106.00
P17EL0489	PARCHETA RICHARD-JILAINE	12902 MARIPOSA ST	\$0	\$56.00
P17EL0490	BUILD TRUST CONSTRUCTION SERVICES	15211 CANARY DR	\$0	\$114.00
P17EL0491	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 101-BLDG 5	\$0	\$212.00
P17EL0492	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 103-BLDG 5	\$0	\$212.00
P17EL0493	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 201-BLDG 5	\$0	\$212.00
P17EL0494	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 203-BLDG 5	\$0	\$212.00
P17EL0495	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 205-BLDG 5	\$0	\$212.00
P17EL0496	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 207-BLDG 5	\$0	\$212.00
P17EL0497	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 209-BLDG 5	\$0	\$212.00
P17EL0498	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 301-BLDG 5	\$0	\$212.00
P17EL0499	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 303-BLDG 5	\$0	\$212.00
P17EL0500	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 305-BLDG 5	\$0	\$212.00
P17EL0501	PIPER LAKES APARTMENTS LLC	16924 PIPER LAKES CIR 307-BLDG 5	\$0	\$212.00

\$0	\$6,828.00
<i>Total Permits For Type:</i>	52

FENCE

P17ZL0122	MILES GARY P-LORIE J	12753 144TH AVE	\$360	\$25.00
P17ZL0123	CARSOK JEFFREY-ROSEMARY	14802 177TH AVE	\$560	\$25.00
P17ZL0127	GRULKE LEROY	15375 GRAND OAK RD	\$1,807	\$25.00

\$2,727	\$75.00
<i>Total Permits For Type:</i>	3

MECHANICAL

P17ME0518	YOST MICHAEL S-JOANNE	13439 GREENBRIAR DR	\$0	\$75.00
P17ME0542	WEIR TIMOTHY L-CONSTANCE L	16334 ROBBINS RD	\$0	\$0.00
P17ME0543	DEWIT KERRI A-MICHAEL W	14263 SHIAWASSEE DR	\$0	\$80.00
P17ME0544	WILBER MATTHEW A	12974 BOULDERWAY TR	\$0	\$130.00
P17ME0545	O'NEAL BENJAMIN-ERICA	15414 LYONS LN PVT	\$0	\$245.00
P17ME0546	TAYLOR JOY TRUST	16932 BUCHANAN ST	\$0	\$110.00
P17ME0547	VANDERWAL DANIEL J-ASHLEY L	16293 PIERCE ST	\$0	\$190.00
P17ME0548	NEEDHAM JEFFREY R TRUST	17237 BEACH RIDGE WY PVT	\$0	\$105.00
P17ME0549	BOVERHOF BUIILDERS INC	10391 BIRDSEYE CT	\$0	\$120.00
P17ME0550	SONNENBERG DAVID J-CHERYL	14811 WOODSIDE TR	\$0	\$130.00
P17ME0551	SIGNATURE LAND DEVELOPMENT CORP	12898 PINE GLEN DR	\$0	\$225.00
P17ME0552	GARY ROBERT-JILL	15665 RONNY RD	\$0	\$85.00
P17ME0553	MILLER KELVIN B-JENNIFER	15137 152ND AVE	\$0	\$220.00
P17ME0554	MEENGs JAY-CHRIS TRUST	15913 LAKE AVE	\$0	\$135.00

Building Permit Report - Monthly

			Estimated Cost	Permit Fee
P17PL0246	YOST MICHAEL S-JOANNE	13439 GREENBRIAR DR	\$0	\$68.00
P17PL0311	WEIR TIMOTHY L-CONSTANCE L	16334 ROBBINS RD	\$0	\$0.00
P17PL0312	SIGNATURE LAND DEVELOPMENT CORP	12898 PINE GLEN DR	\$0	\$239.00
P17PL0313	DEVECHT CAROL G	15261 GRAND OAK RD	\$0	\$120.00
P17PL0314	NEEDHAM JEFFREY R TRUST	17237 BEACH RIDGE WY PVT	\$0	\$120.00
P17PL0315	BROLICK KRAIG-CATHERINE TRUST	12379 152ND AVE	\$0	\$55.00
P17PL0316	WHALEN TIMOTHY S-TRACIE	16527 LAKE MICHIGAN DR	\$0	\$248.00
P17PL0317	RIVER HAVEN OPERATING COMPANY LLC	13612 CLEARWATER LANE	\$0	\$55.00
P17PL0318	NIC JOEL-VIRRO-NIC PAULINE	13098 SIKKEMA DR	\$0	\$55.00
P17PL0319	CARTER JODY A-KIMBERLY D TRUST	14715 MERCURY DR	\$0	\$138.00
P17PL0320	KAPALA NORMAN J-MICHELLE A	16957 MAPLERIDGE DR	\$0	\$115.00
P17PL0321	WILBER MATTHEW A	12974 BOULDERWAY TR	\$0	\$180.00
P17PL0322	DRAKE KATHRYN-JEREMY	13064 BOULDERWAY TR	\$0	\$220.00
P17PL0323	DIEKEVERS BERNIE	15295 MERCURY DR 15297	\$0	\$286.00
P17PL0324	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 101-BLDG 7	\$0	\$81.50
P17PL0325	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 103-BLDG 7	\$0	\$81.50
P17PL0326	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 201-BLDG 7	\$0	\$81.50
P17PL0327	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 203-BLDG 7	\$0	\$81.50
P17PL0328	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 205-BLDG 7	\$0	\$81.50
P17PL0329	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 207-BLDG 7	\$0	\$81.50
P17PL0330	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 209-BLDG 7	\$0	\$81.50
P17PL0331	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 301-BLDG 7	\$0	\$81.50
P17PL0332	SIGNATURE LAND DEVELOPMENT CORP	12913 PINE GLEN DR	\$0	\$239.00
P17PL0333	MEENGs JAY-CHRIS TRUST	15913 LAKE AVE	\$0	\$183.00
P17PL0334	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 303-BLDG 7	\$0	\$81.50
P17PL0335	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 305-BLDG 7	\$0	\$81.50
P17PL0336	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 307-BLDG 7	\$0	\$81.50
P17PL0337	PIPER LAKES APARTMENTS LLC	14850 PIPER LAKES TRL 309-BLDG 7	\$0	\$81.50
P17PL0338	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL MAIN BLDG	\$0	\$81.50
P17PL0339	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 102-BLDG 7	\$0	\$81.50
P17PL0340	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 104-BLDG 7	\$0	\$81.50
P17PL0341	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 202-BLDG 7	\$0	\$81.50
P17PL0342	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 204-BLDG 7	\$0	\$81.50
P17PL0343	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 206-BLDG 7	\$0	\$81.50
P17PL0344	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 208-BLDG 7	\$0	\$81.50
P17PL0345	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 210-BLDG 7	\$0	\$81.50
P17PL0346	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 302-BLDG 7	\$0	\$81.50
P17PL0347	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 304-BLDG 7	\$0	\$81.50
P17PL0348	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 306-BLDG 7	\$0	\$81.50

Building Permit Report - Monthly

			Estimated Cost	Permit Fee
P17PL0349	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 308-BLDG 7	\$0	\$81.50
P17PL0350	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL 310-BLDG 7	\$0	\$81.50
P17PL0351	PIPER LAKES APARTMENTS LLC	14836 PIPER LAKES TRL MAIN BLDG	\$0	\$81.50
P17PL0352	HERRINGTON RONALD L-SHERYL A	12636 RETREAT DR PVT	\$0	\$120.00
P17PL0353	LOEKS JAMES J	12525 WILDERNESS TR PVT	\$0	\$138.00
P17PL0354	HESSE ERIC S-LORRI L	15080 DENSLOW DR PVT	\$0	\$234.00
P17PL0355	CHASCO NICHOLAS-MOLLY J	16839 WATERSEDGE DR	\$0	\$115.00
P17PL0356	BONSER MARK-LISA	14700 MERCURY DR	\$0	\$166.00

\$0
Total Permits For Type: **47**

POOL/SPA/HOT TUB

P17BU0514	DYKSTRA KYLE-BRADBURY CHELSEA	15317 RED OAK ST	\$40,775	\$389.25
P17BU0612	PARCHETA RICHARD-JILAINE	12902 MARIPOSA ST	\$9,000	\$152.25
P17BU0619	HECK MICHAEL S-VICTORIA	13767 COTTAGE DR	\$25,700	\$286.50

\$75,475
Total Permits For Type: **3**

REPLACEMENT WINDOWS/DOORS

P17BU0558	HUGHES JOSEPH M-TERRI L	14775 PARK AVE	\$2,450	\$63.00
P17BU0559	DEESTEVA LOURDES	14679 INDIAN TRAILS DR	\$2,677	\$63.00
P17BU0579	DERUITER JOSHUA P	15136 DAVID ST	\$3,600	\$73.50
P17BU0610	GROSSMAN PATRICK S-JENNIFER TRUST	15257 161ST AVE	\$3,574	\$73.50
P17BU0614	DAULT JON-O'BRIEN ROBERT-VIRGINIA	16197 VANDEN BERG DR	\$8,000	\$186.50
P17BU0620	MOBERG STANLEY-CAROL	17342 TIMBER DUNES DR	\$3,211	\$73.50

\$23,512
Total Permits For Type: **6**

RE-ROOFING

P17BU0560	MIRAVEST LLC	11664 GARNSEY AVE	\$14,000	\$100.00
P17BU0562	CARTER DONALD J-JEANIE K	13437 FOREST PARK DR	\$8,780	\$100.00
P17BU0563	WENTZLOFF STEVEN R-TAMMY	16080 ROBRICK AVE	\$10,256	\$100.00
P17BU0578	AUBREY MICHAEL R-AUBREY J	15384 GRAND OAK RD	\$12,000	\$100.00
P17BU0580	RYDER JUSTIN	15299 LYONS LN PVT	\$5,800	\$100.00
P17BU0583	COBER DUWAYNE-LISA	13618 FAWN LN	\$5,998	\$100.00
P17BU0584	FOREST PARK RECREATIONAL	15495 HOFMA DR	\$10,511	\$100.00
P17BU0585	NELSON DAN C-CHRISTINE TRUST	15456 FOREST PARK DR	\$12,890	\$100.00
P17BU0589	TAYLOR WILLIAM R-MONICA G	10816 168TH AVE	\$6,000	\$100.00
P17BU0591	YODER ANITA A	14961 BIGNELL DR	\$9,500	\$100.00
P17BU0595	KRAMER TRUST	13754 HOFMA DR	\$10,900	\$100.00
P17BU0596	ALMAN THOMAS P-EMILY J	15809 ROBBINS RD	\$11,496	\$100.00
P17BU0604	HUNTER RICHARD-CHRISTINA	17910 BRUCKER ST	\$4,900	\$100.00

Building Permit Report - Monthly

			Estimated Cost	Permit Fee
P17BU0607	BROWN DAVID D-LINDA M	13358 152ND AVE	\$13,876	\$100.00
P17BU0608	RIVER HAVEN OPERATING COMPANY LLC	13819 SUNSET PLACE	\$1,500	\$100.00
P17BU0609	WAGENMAKER RANDY E-LORA	17261 BUCHANAN ST	\$2,000	\$100.00
P17BU0611	NIENHOUSE RONALD L-LESLIE K	14989 RIVERSIDE PL	\$20,990	\$100.00
P17BU0613	WOLFFIS KYLE M-MICHAEL A	16964 BUCHANAN ST	\$26,000	\$100.00
P17BU0625	RANDALL DAVID M-M LAURIE	18193 HOLCOMB RD	\$8,825	\$100.00
			\$196,222	\$1,900.00
			<i>Total Permits For Type:</i>	19

RESIDENTIAL REMODEL

P17BU0575	CARTER JODY A-KIMBERLY D TRUST	14715 MERCURY DR	\$14,000	\$254.30
P17BU0603	BUILD TRUST CONSTRUCTION SERVICES	15211 CANARY DR	\$45,000	\$416.65
			\$59,000	\$670.95
			<i>Total Permits For Type:</i>	2

RE-SIDING

P17BU0561	DAULT JON-O'BRIEN ROBERT-VIRGINIA	16197 VANDEN BERG DR	\$8,000	\$100.00
P17BU0564	MCCONNELL ADAM H-JOVANNA L	15121 GROESBECK ST	\$0	\$100.00
P17BU0618	DEHAVEN JASON R	13424 LAKESHORE DR	\$1,000	\$50.00
P17BU0621	HUGHES SHAWN-ANDREA	17952 ROBBINS RD	\$600	\$100.00
			\$9,600	\$350.00
			<i>Total Permits For Type:</i>	4

SHED (<200 SQFT)

P17ZL0124	TAYLOR WILLIAM R-MONICA G	10816 168TH AVE	\$0	\$25.00
P17ZL0125	LAMORE TODD	12919 SIKKEMA DR	\$6,000	\$25.00
			\$6,000	\$50.00
			<i>Total Permits For Type:</i>	2

SINGLE FAMILY DWELLING

P17BU0570	SMITH GREG	10376 MORNINGDEW CT	\$342,440	\$1,911.65
P17BU0574	SIGNATURE LAND DEVELOPMENT CORP	13135 WILDVIEW DR	\$305,201	\$1,874.90
P17BU0616	SIGNATURE LAND DEVELOPMENT CORP	12959 WILDVIEW DR	\$217,000	\$1,633.40
			\$864,641	\$5,419.95
			<i>Total Permits For Type:</i>	3

VEHICLE SALES

P17VS0079	KATT RICHARD H	15889 ROBBINS RD 15893	\$0	\$0.00
P17VS0080	RRR ASSOCIATES LLC	17169 HAYES STE B	\$0	\$0.00
P17VS0081	HOLZINGER ROGER-PAT	15185 GROESBECK ST	\$0	\$0.00
P17VS0082	JAGER TODD J-LORIE	17424 BUCHANAN ST	\$0	\$0.00
P17VS0083	GROENHOUT DAN E-JOAN	15213 160TH AVE	\$0	\$0.00
P17VS0084	RRR ASSOCIATES LLC	17169 HAYES	\$0	\$0.00
P17VS0085	HINTZ MELVIN J-JUDITH A TRUST	17501 BEECH HILL DR	\$0	\$0.00

Building Permit Report - Monthly

			Estimated Cost		Permit Fee
P17VS0086	GILSON TERRY J-CLAUDIA M	10877 168TH AVE	\$0		\$0.00
P17VS0087	BLEICH RUSSELL-PHYLLIS	12515 LAKESHORE DR	\$0		\$0.00
P17VS0088	BOTTJE CARLA J	14065 152ND AVE	\$0		\$0.00
P17VS0089	SCHMIDT DONALD C-MAXINE M	14845 LINCOLN ST	\$0		\$0.00
P17VS0090	BOEVE JEFFREY L-JANE	12312 LAKESHORE DR	\$0		\$0.00
			\$0		\$0.00
			<i>Total Permits For Type:</i>		<i>12</i>
WALL/CANOPY SIGN					
P17SG0022	WEST MI DISTRICT OF WESLEYEAN CHURCH	3060 US-31	\$0		\$69.50
P17SG0024	SPIRIT SPE PORTFOLIO CA C-STORES	12160 U.S. 31	\$9,500		\$147.50
			\$9,500		\$217.00
			<i>Total Permits For Type:</i>		<i>2</i>
Totals			\$13,895,968		\$115,827.39
			<i>Total Permits In Month:</i>		<i>251</i>

October Enforcement Letters By Category

All enforcement letters sent the previous month

Type of Enforcement Letter	Number Mailed
2ND NOTICE SITE PLAN VIOL	1
A/C WITHOUT A PERMIT CLOSURE LETTER	1
ACC BLDG/SHED 2ND NOTICE	1
BASEMENT FINISH-CURRENT OWNER-1ST NOTICE	1
BOAT IN FRONT YARD 1ST LETTER	1
BOAT IN FRONT YARD 2ND NOTICE	2
DECK WITHOUT PERMIT 2ND NOTICE	1
FENCE 3RD/FINAL LTR	1
FENCE LETTER	1
LITTER 2ND NOTICE	1
LITTER FINAL WARNING	1
LITTER WARNING LETTER	5
TRASH CAN WARNING 2ND NOTICE	3
TRASH CAN WARNING FINAL	1
TRASH CAN WARNING LETTER	11
VEHICLE IN ROW LETTER	3
VEHICLE ON GRASS 2ND NOTICE	1
VEHICLE ON GRASS LETTER	13
VEHICLE SALE 2ND NOTICE	1
VEHICLE SALE WARNING	3

Total Letters Sent: 53

Letter.DateTimeCreated Between 10/01/2017 AND 1
Letter.LinkFromType = Enforcement

October Open Enforcements By Category Monthly Report

BUILDING

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0359	14770 PARKWOOD DR	INVESTIGATION ONLY	10/09/17		
E17CE0372	14298 VILLA AVE	VERBAL WARNING	10/17/17		
E17CE0399	15160 155TH AVE	CITATION/CIVIL INFRACTION	10/31/17		

Total Entries: 3

FENCE

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0377	16099 ROBRICK AVE	1ST NOTICE OF VIOLATION LETTER	10/18/17		

Total Entries: 1

JUNK & RUBBISH

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0354	15602 160TH AVE	CLOSED	10/04/17	10/17/17	
E17CE0358	14475 ANGELUS CIR	1ST NOTICE OF VIOLATION LETTER	10/04/17		
E17CE0375	14660 PARKWOOD DR	CLOSED	10/18/17	10/31/17	
E17CE0396	11232 156TH AVE	COMPLAINT LOGGED	10/26/17		

Total Entries: 4

LITTER

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0393	16572 JOHNSON ST	1ST NOTICE OF VIOLATION LETTER	10/26/17		

Total Entries: 1

OTHER

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0398	15501 COMSTOCK ST	COMPLAINT LOGGED	10/30/17		

Total Entries: 1

PARKING ON THE GRASS

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0350	17250 FINCH LN	CLOSED	10/02/17	10/17/17	
E17CE0352	14916 178TH AVE	CLOSED	10/03/17	10/17/17	

October Open Enforcements By Category Monthly Report

E17CE0353	14811 177TH AVE	CLOSED	10/03/17	10/17/17
E17CE0368	14702 INDIAN TRAILS DR	CLOSED	10/12/17	10/26/17
E17CE0373	17675 COMSTOCK ST	2ND NOTICE OF VIOLATION LETTER	10/17/17	
E17CE0374	LAKESHORE DR	CLOSED	10/17/17	10/31/17
E17CE0384	17854 SHORE ACRES RD	1ST NOTICE OF VIOLATION LETTER	10/23/17	
E17CE0385	17844 OAK HILL CT	1ST NOTICE OF VIOLATION LETTER	10/23/17	
E17CE0387	14879 CANARY DR	1ST NOTICE OF VIOLATION LETTER	10/23/17	
E17CE0388	14891 CANARY DR	1ST NOTICE OF VIOLATION LETTER	10/23/17	
E17CE0389	14895 BLUEBIRD LN	1ST NOTICE OF VIOLATION LETTER	10/23/17	
E17CE0390	15000 178TH AVE	1ST NOTICE OF VIOLATION LETTER	10/23/17	
E17CE0400	14942 LAKESHORE DR	1ST NOTICE OF VIOLATION LETTER	10/31/17	

Total Entries: 13

RECREATION VEHICLES

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0379	15020 177TH AVE	2ND NOTICE OF VIOLATION LETTER	10/19/17		
E17CE0380	11260 LAKESHORE DR	1ST NOTICE OF VIOLATION LETTER	10/19/17		
E17CE0382	15736 KITCHEL LN	2ND NOTICE OF VIOLATION LETTER	10/19/17		

Total Entries: 3

SIGNS

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0370	17200 ROBBINS RD	CLOSED	10/12/17	10/17/17	
E17CE0395		1ST NOTICE OF VIOLATION LETTER	10/26/17		

Total Entries: 2

TRASH RECEPTACLES

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0355	14444 ANGELUS CIR	2ND NOTICE OF VIOLATION LETTER	10/04/17		
E17CE0356	14445 ANGELUS CIR	CLOSED	10/04/17	10/18/17	
E17CE0357	14476 ANGELUS CIR	CLOSED	10/04/17	10/18/17	
E17CE0360	13575 HIDDEN CREEK CT	CLOSED	10/11/17	10/26/17	
E17CE0361	13550 HIDDEN CREEK CT	CLOSED	10/11/17	10/25/17	

October Open Enforcements By Category Monthly Report

E17CE0362	13542 HIDDEN CREEK CT	2ND NOTICE OF VIOLATION LETTER	10/11/17		
E17CE0363	13476 HIDDEN CREEK CT	CLOSED	10/11/17	10/26/17	
E17CE0364	13524 HIDDEN CREEK DR	CLOSED	10/11/17	10/25/17	
E17CE0365	13442 HIDDEN CREEK DR	CLOSED	10/11/17	10/25/17	
E17CE0366	13295 HIDDEN CREEK DR	CLOSED	10/11/17	10/23/17	
E17CE0391	13591 HIDDEN CREEK CT	1ST NOTICE OF VIOLATION LETTER	10/26/17		
E17CE0392	13536 HIDDEN CREEK CT	1ST NOTICE OF VIOLATION LETTER	10/26/17		

Total Entries: 12

VEHICLE IN ROW

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0369	15191 155TH AVE	CLOSED	10/12/17	10/17/17	
E17CE0376	14806 PARKWOOD DR	CLOSED	10/18/17		
E17CE0378	14865 PARKWOOD DR	CLOSED	10/18/17	10/31/17	
E17CE0394	14774 INDIAN TRAILS DR	1ST NOTICE OF VIOLATION LETTER	10/26/17		

Total Entries: 4

VEHICLE SALES

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0351	10877 168TH AVE	CLOSED	10/02/17	10/26/17	
E17CE0367	15848 COMSTOCK ST	CLOSED	10/12/17	10/25/17	
E17CE0381	16258 COMSTOCK ST	CLOSED	10/19/17	10/31/17	

Total Entries: 3

Total Records: 47

Enforcement.CodeOfficer = KEVIN FRENCH AND
 Enforcement.DateFiled Between 10/1/2017 12:00:00 AM
 AND 10/31/2017 11:59:59 PM

Total Pages: 3

Report Created: 11/01/17

October Open Enforcements By Category Monthly Report

BUILDING

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0383	13220 MULBERRY CT	1ST NOTICE OF VIOLATION LETTER	10/19/17		

Total BUILDING 1

Enforcement.CodeOfficer = ASHLEY LARRISON AND
Enforcement.DateFiled Between 10/1/2017 12:00:00 AM
AND 10/31/2017 11:59:59 PM

Total Records: 1

Total Pages: 1

Report Created: 11/01/17

October Open Enforcements By Category Monthly Report

BUILDING

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0371	15506 160TH AVE	COMPLAINT LOGGED	10/16/17		
E17CE0397	14600 172ND AVE	CLOSED	10/27/17	10/27/17	

Total Entries: 2

Enforcement.CodeOfficer = BARTON LUCAS AND
Enforcement.DateFiled Between 10/1/2017 12:00:00 AM
AND 10/31/2017 11:59:59 PM

Total Records: 2

Total Pages: 1

Report Created: 11/01/17

October Closed Enforcements By Category Monthly Report

ACCESSORY BUILDING

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0268	10816 168TH AVE	CLOSED	07/25/17	10/12/17	
E17CE0347	17621 DUNESIDE DR	NONCOMPLIANT/ILLEGAL STRUCT	09/27/17	10/02/17	

Total Entries: 2

BUILDING

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E16CE0469	14040 152ND AVE	2ND NOTICE OF VIOLATION LETTER	11/02/16	10/25/17	10/25/2017
E17CE0342	13427 LAKESHORE DR	CLOSED	09/25/17	10/17/17	
E17CE0343	16197 VANDEN BERG DR	CLOSED	09/26/17	10/04/17	

Total Entries: 3

FENCE

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0301	14802 177TH AVE	CLOSED	08/15/17	10/13/17	OBTAINED PERMIT

Total Entries: 1

JUNK & RUBBISH

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0232	13524 152ND AVE	RESOLVED	06/28/17	10/02/17	
E17CE0354	15602 160TH AVE	CLOSED	10/04/17	10/17/17	
E17CE0375	14660 PARKWOOD DR	CLOSED	10/18/17	10/31/17	

Total Entries: 3

LITTER

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0348	11805 168TH AVE	CLOSED	09/28/17	10/31/17	

Total Entries: 1

PARKING ON THE GRASS

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0332	14683 PARKWOOD DR	CLOSED	09/14/17	10/12/17	
E17CE0350	17250 FINCH LN	CLOSED	10/02/17	10/17/17	

October Closed Enforcements By Category Monthly Report

E17CE0352	14916 178TH AVE	CLOSED	10/03/17	10/17/17
E17CE0353	14811 177TH AVE	CLOSED	10/03/17	10/17/17
E17CE0368	14702 INDIAN TRAILS DR	CLOSED	10/12/17	10/26/17
E17CE0374	LAKESHORE DR	CLOSED	10/17/17	10/31/17

Total Entries: 6

SIGNS

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0344		CLOSED	09/26/17	10/18/17	
E17CE0345		CLOSED	09/26/17	10/18/17	
E17CE0370	17200 ROBBINS RD	CLOSED	10/12/17	10/17/17	

Total Entries: 3

TRASH RECEPTACLES

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0317	12523 LAKESHORE DR	CLOSED	09/08/17	10/09/17	
E17CE0356	14445 ANGELUS CIR	CLOSED	10/04/17	10/18/17	
E17CE0357	14476 ANGELUS CIR	CLOSED	10/04/17	10/18/17	
E17CE0360	13575 HIDDEN CREEK CT	CLOSED	10/11/17	10/26/17	
E17CE0361	13550 HIDDEN CREEK CT	CLOSED	10/11/17	10/25/17	
E17CE0363	13476 HIDDEN CREEK CT	CLOSED	10/11/17	10/26/17	
E17CE0364	13524 HIDDEN CREEK DR	CLOSED	10/11/17	10/25/17	
E17CE0365	13442 HIDDEN CREEK DR	CLOSED	10/11/17	10/25/17	
E17CE0366	13295 HIDDEN CREEK DR	CLOSED	10/11/17	10/23/17	

Total Entries: 9

VEHICLE IN ROW

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0330	15060 WESTRAY ST	CLOSED	09/14/17	10/12/17	
E17CE0369	15191 155TH AVE	CLOSED	10/12/17	10/17/17	
E17CE0378	14865 PARKWOOD DR	CLOSED	10/18/17	10/31/17	

Total Entries: 3

VEHICLE SALES

October Closed Enforcements By Category Monthly Report

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0310	17363 HAYES ST	CLOSED	08/24/17	10/02/17	
E17CE0335	14094 168TH AVE	CLOSED	09/20/17	10/09/17	
E17CE0349	17169 HAYES	CLOSED	09/28/17	10/12/17	
E17CE0351	10877 168TH AVE	CLOSED	10/02/17	10/26/17	
E17CE0367	15848 COMSTOCK ST	CLOSED	10/12/17	10/25/17	
E17CE0381	16258 COMSTOCK ST	CLOSED	10/19/17	10/31/17	

Total Entries: 6

Total Records: 37

Enforcement.CodeOfficer = KEVIN FRENCH AND
 Enforcement.DateClosed Between 10/1/2017 12:00:00
 AM AND 10/31/2017 11:59:59 PM

Total Pages: 3

Report Created: 11/01/17

October Closed Enforcements By Category Monthly Report

BUILDING

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0334	15841 MERCURY DR	CLOSED	09/19/17	10/09/17	
E17CE0341	15198 BAYOU POINTE PL	CLOSED	09/21/17	10/19/17	

Total Entries: 2

Enforcement.CodeOfficer = ASHLEY LARRISON AND
Enforcement.DateClosed Between 10/1/2017 12:00:00
AM AND 10/31/2017 11:59:59 PM

Total Records: 2

Total Pages: 1

Report Created: 11/01/17

October Closed Enforcements By Category Monthly Report

BUILDING

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0397	14600 172ND AVE	CLOSED	10/27/17	10/27/17	

Total BUILDI 1

Enforcement.CodeOfficer = BARTON LUCAS AND
Enforcement.DateClosed Between 10/1/2017 12:00:00
AM AND 10/31/2017 11:59:59 PM

Total Pages: 1

Report Created: 11/01/17

Total Records: 1

October Closed Enforcements By Category Monthly Report

BUILDING

Enforcement No.	Address	Status	Filed	Closed	Last Action Date & Last Action
E17CE0333	17288 BURKSHIRE DR	RESOLVED	09/14/17	10/03/17	

Total BUILDI 1

Enforcement.CodeOfficer = SCOTT CORBAT AND
Enforcement.DateClosed Between 10/1/2017 12:00:00
AM AND 10/31/2017 11:59:59 PM

Total Pages: 1

Report Created: 11/01/17

Total Records: 1

**PUBLIC SERVICES DEPARTMENT
END OF THE MONTH REPORT
2017**

WATER

MONTH	WORK ORDERS	METER INSTALLS		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	241	3	5	6	155	7	5	0	33.36	1.16	0.00
FEBRUARY	231	3	5	6	155	3	1	0	28.53	1.18	0.00
MARCH	339	4	3	1	197	1	2	0	27.96	1.70	0.00
APRIL	340	2	2	9	268	1	5	500	32.40	1.59	0.00
MAY	188	4	3	3	80	5	4	0	76.10	5.29	0.00
JUNE	172	6	4	9	73	2	3	1245	97.39	5.26	0.00
JULY	316	1	3	5	228	2	0	0	91.71	4.38	0.00
AUGUST	166	9	2	16	56	8	5	0	108.75	6.15	0.00
SEPTEMBER	145	2	3	17	34	4	2	0	80.79	2.78	0.00
OCTOBER	98	4	4	7	14	7	3	0	51.88	2.16	0.00
NOVEMBER								0	0.00	0.00	0.00
DECEMBER								0	0.00	0.00	0.00
TOTAL YTD	2236	38	34	79	1260	40	30	1745	628.86	31.65	0.00
TOTALS		72				70	5281		660.51		31.65

NOTES:

1 1/2" meter installed at 14820 Piper Lane	2" meter installed at 16824 Piper Lake Circle	2" meter installed at 17281 Hayes
2" meter installed at 14834 Piper Lane	1 1/2" meter installed at 16862 Piper Lakes Circle	
2" meter installed at 14835 Piper Lane	2" meter installed at 16862 Piper Lakes Circle	
2" meter installed at 15002 Madeline Court	2" meter installed at 15002 Madeline Court	
2" meter installed at 15060 Tess Court	2" meter installed 15100 Whittaker Way	
2" meter installed at 16808 Piper Lakes	3" meter installed 15100 Whittaker Way	

WASTEWATER

MONTH	WORK ORDERS	NEW TAPS	MAIN INSTALLED IN FEET	MILLION GALLONS OF WASTE PUMPED
JANUARY	11	0	0	8.13
FEBRUARY	1	1	0	9.64
MARCH	4	3	0	7.55
APRIL	2	0	0	8.21
MAY	0	2	0	9.73
JUNE	1	2	0	8.21
JULY	1	4	0	11.89
AUGUST	6	3	0	9.99
SEPTEMBER	3	3	730	7.89
OCTOBER	0	3	0	8.95
NOVEMBER			0	0.00
DECEMBER			0	0.00
TOTAL YTD	29	21	730	90.17
TOTALS		831		

NOTES: