

CASCO TOWNSHIP  
MINUTES SPECIAL MEETING (BUDGET)  
JUNE 14, 2017 @ 12:00PM

Approved 7/17/17

Allan called meeting to order at 12:00pm

Present: Graff, Overhiser, Winfrey, Macyauski, Brenner & two other interested people.

Absent: None

Allan opened the meeting and asked if there was any public comments

Public Comment: None

Allan said this get started with the Budget starting with the **General Fund**.

1101.000.40100 Property Tax- rate this year is .4588 which raises \$97,821.00

Allan said he wouldn't go line for line just highlight on the big changes.

101.000.44700 Administrative Fee which is the 1% fee that is charged on tax collections \$84,000.00

101.000.48100 Building Permits we projected this year \$10,000.00 based on the activity last year.

101.000.57500 Sales Tax – we kept that the same, \$210,000, we are trying to get some direction from the State as to where they project our share of Revenue sharing.

101.000.57600 Metro – We never know what this is going to be last year it was sizable, for now we will leave it at \$5,000.00.

101.000.60700 Land Division Fees the same \$500.00

101.000.63700 Cemetery Service Fees-the same at \$12,000.00

**NEW ACCOUNTS**

**Revenue Accounts**

101.000.44900 Rental Fees \$ 5,000.00

101.000.68200 Transfer from Cemetery \$ 5,000.00 Kathy- Cemetery records & Mowing of cemeteries.

101.000.63900 Loan payment from Parks \$10,000.00

Judy asked if this is the remaining balance, this is the new parking lot, the other loan is paid up.

101.265.70300 Transfer Station Recycling Refund\$ 4,000.00

**Expense Account**

101.265.70300 Building Dept.-Clerical \$2,000.00 Kathy's – rental work

101.400.80000 Rental Admin & Enforcement \$5,000.00

**New Wage Rates**

101.100,71200 Trustee Wages \$ 9,000.00

101.000.81600 Aflac Insurance exp. \$ 240.00

**101.171.70200 Supervisor Salary \$26,400.00**

101.171.81600 Aflac Ins. Exp. \$ 240.00

101.171.82500 Supervisor Seminars \$ 500.00

Allan stated that if something comes up that an official would like to attend we can always approve a change in the budget amount.

**101.191.71200 Election Wages \$3,000.00** We anticipate a small amount of elections this year. This will also effect supplies, advertising, mileage, etc. re: elections

We may have some additional costs with election expenses by putting a road millage on the November ballot. Allan felt that this is the best we could project now.

101.191.79900	<b>Elections</b> -Misc. Supplies	\$	500.00
101.191.90100	<b>Elections</b> -Legal Advertising	\$	500.00
101.191.90200	<b>Elections</b> -mileage	\$	200.00
101.191.93800	<b>Elections</b> -Equipment Maint.	\$	200.00

**Assessor**

Everything with the Assessor is about the same as last year.

**Clerk**

101.215.70200	Clerk Salary	\$	26,400
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Amount of clerk salary approved last month.

Everything else that goes along with Clerk expenses.

**Board of Review**

Everything is about the same as last year.

**Treasurer**

101.253.70200	Treasurer Salary	\$	26,400	This was approved last month.
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This year we have a Deputy Treasurer and her name is Sue Tecklenburg, she has already started working as of June.

101.253.70300	Deputy Treasurer Wages	\$	7,000.00
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101.253.81600	Aflac Ins. Exp.	\$	240.00
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Deputy's name is Sue Tecklenburg and she has already started working. Eventually we will be extending the hall hours, also Kathy Stanton is working 9:00am to 4:00pm on Thursdays.

**Inspection Wages**

We feel these wages will be more because of the increase of activity in the building dept.

101.261.71200	Inspection Wages	\$	14,500.00
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101.261.71201	Inspection Wages-Office Clerk	\$	4,500.00	Ruth's wages.
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**Building Dept.**

Allan explained that the building dept. expenses are really close to last year, except for the new account.

101.265.70300	Bldg Dept.-Clerical	\$	2,000.00
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**Cemetery**

	Cemetery Wages	\$	20,000.00
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Judy questioned two accounts 101.276.93902 Historical records and

101-276-93901 Cemetery Maintenance- Mowing

Cheri explained to Judy that Historical Records is when Kathy works on cemetery records and the other is self-explanatory.

**Zoning & Planning**

101.400.703.00	Zoning Admin Wages	\$	18,000.00
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101.400.70400	Zoning Clerical – wages	\$	5,500.00
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Ruth's wages are split between zoning clerical and zoning inspections. Judy asked how does this relate to Building Dept clerical? Building Dept. Clerical is Kathy's wage when she works on rental issues.

**Transfer Station**

Cheri explained that we increased the refuse hauling to \$40,000 from \$32,000.00

Allan explained that the Transfer station recycling, rent recycle trailer, tires is the expense side of the recycling. We are now billed from Reliable for recycling and we turn in these expenses to Allegan for reimbursement.

**Other Activities**

101.850.958 Drains at Large \$24,000.00

North Shore Drain has brought this expense up. Allan explained to Judy what the drains at large are about.

101.850.96903 Airport Authority \$39,645.00

101.850.96906 Al-Van We doubled our contract amount this year to \$ 3,000.00

Allan mentioned that presently Al-Van has a capital fund campaign going on, maybe later we can do a one-time donation towards that.

Judy mentioned is there anything for rental enforcement in the budget, we have said that we would enforce any issues pertaining to rental problems. Allan said we can create a new line for expenses Rental Admin. & fees \$5,000 and Revenue Rental Fees \$5,000.00.

It was agreed to increase acct. # 101.400.71200 to \$5,500.00.

**Parks & Recreation**

Parks millage percentage is .2500 which generates about \$53,302.

Allan stated that Parks doesn't need to generate funds from the general fund this year, we know we will have some consulting needs this year because we have a new recreation plan, so we still have an amount in the budget which is \$15,000.00.

All the line items are close to the same this year as last except for the \$10,000 loan payment to the general fund.

**Senior Services**

The roll-back percentage is .2427 which generates approximately \$51,746.00.

The salary is down a little this year because Vikke retired and we don't have her salary this year.

**Fire Dept.**

Fire Dept. millage rate is 1.8200 which will generate \$398,704.00 and the Ambulance rate is .5200 which generates \$110,870.00.

The expense is paying Water & Sewer for water hydrants the only thing that we might have to come back later for more money is the Beach Street assessment, we might have to do a water loop.

Judy suggested for the annual meeting is for the board to take the millages that voters approved and put on a spreadsheet to show what we could budget to what we are budgeting.

**Road Fund**

The road fund millage percent is 1.4483 which generates \$308,793.00.

**Cemetery Fund**

Cemetery revenue is primarily from selling lots and then we have the appropriation fund balance so we have a healthy balance in the cemetery account. Then we are transferring to the general fund for Mowing and historical records.

**Police Dept.**

The percentage of millage is .4500 which generates \$95,944.00 based on the counties estimate of the needs we are not going to collect what we could collect up to .6312, we are only collecting what we need.

Judy mentioned that we have some additional millage that we aren't using if we needed this for rental policing. Allan said we can go back in February and see what our low point is but for now we show a healthy balance.

Allan mentioned that the only agenda item that he has a demand claim by the Chambers for the clearing of their trees and trespassing. Allan said we have an opinion on from an attorney that Casco Township was named as a defendant.

Public Comment:

Janet Chambers asked if a copy of the budget would be available? Allan told her there will be copies of the budget available. She also asked if the next meeting was going to be a closed meeting. Allan told her, yes, it is a closed meeting.

Paul made a motion to go into a Closed Session. Judy supported

Judy made motion to adjourn. Allan supported.

Meeting adjourned at 3:45pm