

**GRAND HAVEN CHARTER TOWNSHIP BOARD
WEDNESDAY, NOVEMBER 17, 2021**

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, Kieft, Behm, Meeusen and Larsen

Board members absent: Redick and Wagenmaker

Also present were Manager Cargo, Finance Director Sandoval, Deputy Treasurer Larrison, Fire/Rescue Chief Sipe, Public Services Director Chappell, and Public Services Coordinator Walsh.

IV. BUDGET PRESENTATION

Manager Cargo provided an overview of the proposed 2022 Fiscal Year budget of about \$22.48 million. The Township's fourteen (14) budgets are all balanced with projected fund balances or cash reserves at the end of the 2021 Fiscal Year.

Cargo noted that the IT Fund would reduce revenues by \$60k – instead using a portion of the existing cash reserves of that fund.

Significant expenditures contained within the FY2022 budget include:

- \$1.56 million for Fire/Rescue operations, including \$180k for new SCBA equipment
- \$576k to purchase supplemental police services from the Sheriff's Department
- \$144k for three elections
- \$497k to support Harbor Transit bus service
- \$550k for subdivision resurfacing
- \$340k for improvements to Ferris Street at the intersection with Hofma Park and Schmidt Heritage Park
- \$390k to pave 160th Avenue between Ferris Street and Lincoln Street
- \$36k for three dust control treatments on gravel roads
- \$120k to extend sidewalks along 172nd Avenue from the D&W complex to Dune View Drive and install a mid-block crosswalk
- \$1.44 million for pathways, including \$757k for maintenance and \$115k to add pathway on 160th Avenue between Ferris Street and Lincoln Street
- \$5.55 million for Phase I of the Schmidt Heritage Park
- \$776k for improvements to Hofma Park
- \$182k for Cemetery operations and maintenance
- \$138k for street lighting
- \$1.13 million for the operation and maintenance of the sanitary sewer system
- \$2.87 million for the operation and maintenance of the municipal water system

- \$338k for Information Technology (IT) Services

It was noted that the Fire/Rescue operating millage expires with this winter's tax roll. The Board requested that the scheduling of the renewal millage be placed on a January Board agenda for discussion.

Manager Cargo noted that the "*Truth in Budgeting*" public hearing is scheduled for Monday, November 22nd at 7:00 p.m.

V. PUBLIC COMMENTS/QUESTIONS

None

VI. ADJOURNMENT

Motion by Larsen, supported by Behm to adjourn the meeting at 6:57 p.m. **Which motion carried.**

Respectfully Submitted,

Laurie Larsen
Grand Haven Charter Township Clerk

Mark Reenders
Grand Haven Charter Township Supervisor