



**GRAND HAVEN CHARTER TOWNSHIP
REGULAR BOARD MEETING AGENDA
Monday, November 24, 2025**

REGULAR BOARD 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 November 10, 2025 Board Minutes
 - 2. Approve November 18, 2025 Special Board Minutes
 - 3. Approve Payment of Invoices in the amount of \$560,221.14 (*A/P checks of \$401,717.05 and payroll of \$158,504.09*)
 - 4. Approve Sale of Surplus Equipment – Mini-Split HVAC Ductless System
- VI. PUBLIC HEARING – Truth-in-Budgeting – Fiscal Year 2026 Budget
- VII. OLD BUSINESS
 - 1. Approve Resolution 25-11-07 – 2026 Budget Appropriation
 - 2. Approve Resolution 25-11-08 – Supervisor's Salary
 - 3. Approve Resolution 25-11-09 – Clerk's Salary
 - 4. Approve Resolution 25-11-10 – Treasurer's Salary
 - 5. Approve Resolution 25-11-11 – Trustee's Salary
- VIII. NEW BUSINESS
 - 1. First Reading – Consumers' Energy Franchise Renewal Ordinance
- IX. REPORTS & CORRESPONDENCE
 - 1. Committee Reports
 - 2. Manager's Report
 - a. December 4th, 6:00 p.m. Appreciation Dinner
 - 3. Other
- X. PUBLIC COMMENTS – (*Non-Agenda Items*)
- XI. ADJOURNMENT

Persons wishing to speak at public hearings, on agenda items, or extended comments, must fill out a "Speakers Form" located on the counter. Completed forms must be submitted to Township Staff prior to the meeting.

NOTE: The public will be given an opportunity to comment on any agenda item when the item is brought up for discussion. Please complete a Speaker Information Sheet. The Supervisor will initiate comment time.

**GRAND HAVEN CHARTER TOWNSHIP BOARD
MONDAY, NOVEMBER 10, 2025**

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: Larsen, Gaasch, Behm, Dumbrell, Kieft, Wagenmaker, and Reenders.

Board members absent:

Also present was Superintendent Cargo, Public Services Director Wade, Fire/Rescue Chief Schrader, and Finance Director Sandoval.

IV. APPROVAL OF MEETING AGENDA

Motion by Trustee Gaasch and seconded by Trustee Wagenmaker to approve the meeting agenda. **Which motion carried.**

V. APPROVAL OF CONSENT AGENDA

1. Approve October 27, 2025 Board Minutes
2. Approve Payment of Invoices in the amount of \$426,871.26 (A/P checks of \$274,429.99 and payroll of \$152,441.27)
3. Approve Hire of Part-Time Fire/Rescue Staff - William Reinink
4. Approve Low Bid for Ferris Street Water/Stormwater Project - Schmidt Brothers @ \$942,312
5. Approve Sale of Surplus Equipment - 2001 Smithco Leaf Sweeper

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

VI. PUBLIC HEARING – Special Assessments for FY 2026

Supervisor Reenders opened the Joint Special Assessment Public Hearing on Special Assessment rolls for Police Services, Storm Drains, Delinquent Water and/or Sewer Payments, and Street Lighting 7:02p.m.

Deputy Treasurer Larrison provided an overview of the four (4) proposed Special Assessment Rolls noting that total estimated collection is \$849,397.48.

There being no public comments, Supervisor Reenders closed the public hearing at 7:03 p.m.

VII. OLD BUSINESS

1. **Motion** by Treasurer Kieft supported by Trustee Gaasch to approve and adopt Resolution 25-11-01 approving the special assessment roll for police services in the amount of \$638,854.97 for FY2026. **Which motion carried** pursuant to the following roll call vote:
Ayes: Larsen, Wagenmaker, Kieft, Dumbrell, Gaasch, Behm, Reenders
Nays:
Absent:
2. **Motion** by Trustee Gaasch supported by Clerk Larsen to approve and adopt Resolution 25-11-02 approving the special assessment roll for storm sewer districts in the amount of \$78,017.55 for FY2026. **Which motion carried** pursuant to the following roll call vote:
Ayes: Behm, Wagenmaker, Dumbrell, Gaasch, Kieft, Reenders, Larsen
Nays:
Absent:
3. **Motion** by Treasurer Kieft supported by Trustee Wagenmaker to approve and adopt Resolution 25-11-03 approving the special assessment roll for delinquent utility bills in the amount of \$1,501.88 for FY2026. **Which motion carried** pursuant to the following roll call vote:
Ayes: Kieft, Reenders, Dumbrell, Behm, Wagenmaker, Larsen, Gaasch
Nays:
Absent:
4. **Motion** by Trustee Gaasch supported by Clerk Larsen to approve and adopt Resolution 25-11-04 approving the special assessment roll for street lighting in the amount of \$131,023.08 for FY2026. **Which motion carried** pursuant to the following roll call vote:
Ayes: Wagenmaker, Larsen, Kieft, Reenders, Behm, Dumbrell, Gaasch
Nays:
Absent:
5. **Motion** by Trustee Wagenmaker, supported by Trustee Dumbrell to approve and adopt the Water Ordinance Amendment which implements a 2.5% overall annual rate increase for each of the next five years, starting on January 1, 2026. **This is a second reading.** Which motion carried pursuant to the following roll call vote:
Ayes: Dumbrell, Behm, Larsen, Kieft, Gaasch, Wagenmaker, Reenders
Nays:
Absent:
6. **Motion** by Trustee Gaasch, supported by Trustee Behm to approve and adopt the Sewer Rate Ordinance Amendment which implements a 3.5% overall annual rate increase for each of the next five years, starting on January 1, 2026. **This is a second reading.** Which motion carried pursuant to the following roll call vote:

Ayes: Reenders, Kieft, Behm, Dumbrell, Larsen, Gaasch, Wagenmaker
Nays:
Absent:

VIII. NEW BUSINESS

1. **Motion** by Clerk Larsen, supported by Trustee Dumbrell to approve the Final Plat for Stonewater Subdivision No. 4 based on the application meeting the requirements of the Grand Haven Charter Township Subdivision Control Ordinance. **Which motion carried.**

2. **Motion** by Trustee Gaasch supported by Trustee Wagenmaker to approve and adopt Resolution 25-11-05 authorizing the revision to the Personnel and Procedures Manual regarding Residency. **Which motion carried** pursuant to the following roll call vote:
Ayes: Gaasch, Dumbrell, Kieft, Wagenmaker, Larsen, Reenders, Behm
Nays:
Absent:

3. **Motion** by Clerk Larsen supported by Trustee Wagenmaker to approve and adopt Resolution 25-11-06 authorizing the revision to the Personnel and Procedures Manual regarding Reimbursement of Expenses for Education and Paramedic Training. **Which motion carried** pursuant to the following roll call vote:
Ayes: Dumbrell, Reenders, Wagenmaker, Larsen, Behm, Kieft, Gaasch
Nays:
Absent:

4. **Motion** by Trustee Behm supported by Trustee Wagenmaker to approve a waiver under Section 2.12 to permit the hiring of William Vanderstelt as a part-time firefighter for Grand Haven Charter Township, confirming that no supervisory relationship will exist between the applicant and their stepparent employed by the Township. **Which motion carried.**

5. **Motion** by Trustee Behm supported by Clerk Larsen to authorize the release of the Grand Haven Area Communities Ambulance Service Agreement. **Which motion carried** with Reenders voting No.

IX. REPORTS AND CORESPONDENCE

1. Committee Reports
 - a. Discussion was held on the Evaluation Procedure for the Superintendent in view of his planned retirement in January of 2027. The Board instructed staff to proceed with the normal evaluation process.
 - b. The Public Safety Committee will have a meeting on November 12th at 3:00 p.m.
2. Manager's Report
 - a. The Budget material for the Tuesday, November 18th Budget Work Session at 5:30 p.m. was distributed.

- b. There is a Chamber Forum on Child Care on November 18th @ 8:45 a.m. Please let Cargo know if you would like to attend.
- c. There is a Chamber Forum on Transportation on December 16th at 8:45 a.m. Please let Cargo know if you would like to attend.
- d. There will be a Special Board Work Session on December 8th at 6:00 p.m. to discuss the Ground Water Report from LEI.
- e. October Building Report
- f. October Ordinance Enforcement Report
- g. October Public Services Report
- h. The Annual Township Appreciation Dinner is Thursday, December 4th starting at 6:00 p.m. – Please RSVP, ASAP.

3. Other

X. PUBLIC COMMENTS

None.

XI. ADJOURNMENT

Motion by Clerk Larsen and seconded by Trustee Gaasch to adjourn the meeting at 7:35 p.m. **Which motion carried.**

Respectfully Submitted,



Laurie Larsen

Grand Haven Charter Township Clerk



Mark Reenders

Grand Haven Charter Township Supervisor

PUBLIC SERVICE'S MEMO

DATE: November 19, 2025
TO: Township Board
FROM: Matt Wade, Public Services Director
SUBJECT: Sale of Surplus Equipment

The Township Board is required to authorize the sale or disposal of surplus equipment. The Department of Public Services (DPS) replaced a mini-split HVAC ductless system that was in the server room. The mini split was replaced with a traditional HVAC ducted system in October of 2025. DPS staff would like to sell the mini-split HVAC ductless system in an upcoming auction.



If the Board agrees that the listed surplus equipment can be sold, the following motion can be offered:

Motion to authorize Public Services staff to sell the mini-split HVAC ductless system through Miedema Auctions.

If you have any questions or comments, please contact Public Services Director, Wade.



GRAND HAVEN CHARTER TOWNSHIP

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SUPERINTENDENT'S MEMO

DATE: November 19, 2025
TO: Township Board, Department Directors
FROM: Cargo & Sandoval
SUBJECT: Fiscal Year 2026 Budget - Final

OVERVIEW:

Pursuant to state law, the Township superintendent must prepare and forward a budget to the full Board for consideration. The public hearing for the FY 2026 budget is scheduled for **Monday, November 24th at 7:00 p.m.**

The Truth-in-Taxation hearing was held on Monday, September 8th. The public hearing on the Special Assessments was held on Monday, November 11th.

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

1. The 2026 Summary of Revenues/Expenditures spreadsheet. (*This is one of the most important budget documents providing a one-page overview of revenues and expenditures and projecting the fund balance or cash reserves of each of the eleven funds. All the Township's Funds are "balanced" inasmuch as they are projected to maintain healthy fund balances or cash reserves at the end of FY2026.*)
2. The 2026 Budget Worksheet, which provides line-item detail and comparison with the previous two years.
3. The Master Fee Schedule.
4. The 2026 Township Wage Scale.
5. The Capital Improve 5-Year Plan Summary.

2026 BUDGET SUMMARY:

The Township's FY2026 budget – which begins on January 1st – is average in terms of size with relatively few capital projects and purchases.

Further, although expenditures exceed revenues within seven (7) of the Funds, the FY2026 budget is “balanced” inasmuch as the difference is taken from the existing fund balances or cash reserves. Moreover, the budget is balanced since the fifteen (15) fund balances or cash reserves will remain positive – totaling about **\$19.26 million at the end of FY2026**.

It is important to remember that although GHT adopts a single budget resolution each year, the total budget (i.e., about \$19.89 million) discussed in this overview is actually fifteen (15) 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 most of the 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 fifteen (15) separate budgets.

1 - General Fund:

The General Fund budget will have revenues of \$5.43 million and expenditures of \$5.88 million. The General Fund’s undesignated fund balance will be an estimated **\$1.75 million** on December 31st of 2026. The undesignated fund balance equates to about a four-month surplus, which is considered healthy and above↑ the minimum \$1.6 million fund balance instituted by the Township Board.

In addition, the General Fund’s designated fund balance will be an estimated **\$1.5 million** at the end of FY2026 – with monies set aside for future parks capital projects. *(It is noted that the Parks Construction Fund will have a fund balance of almost \$710k at the end of FY2026 that will also be available for future park capital construction projects.)*

General Fund property tax revenues raised from the 1.0013 allocated millage will be about \$1.08 million, which is an increase↑ of about \$99k over previous.

The Taxable Value (TV) of the Township has increased↑ by about 5.9% or \$66 million to the current estimate of about \$1.19 billion. *(The SEV for the Township exceeds \$1.70 billion.)* About \$32 million (or 48%) of this \$66 million increase is related to the inflation factor imposed by the State of Michigan, which leaves about \$34 million (or 52%) related to other factors – such as new construction, additions, or “uncapping”.

☑ Note: Remember that the property tax monies collected in December of 2025 for the 2026 Fiscal Year are based upon 2024 property values.

It should be noted that most Personal Property Tax revenues (or PPT) are virtually eliminated. However, this only has a minor impact on the General Fund. The impact of the PPT

legislation has a greater impact on the DDA Fund; but the State of Michigan is expected to reimburse the Township for this revenue loss in the amount of about **\$150k** for FY2026.

The State Shared Revenues are estimated at **\$1.98 million**, which is a slight decrease↓ from FY2025. This total includes about \$1.89 million for the constitutional portion of revenue sharing (*i.e., related to the State Sales Tax*) and about \$92k from the statutory portion (*i.e., the so-called “City, Village, and Township Revenue Sharing” or CVTRS program*).

☑ **Note:** Unlike the Constitutional portion of the State Shared Revenues, the CVTRS monies can be eliminated by the State Legislature (*i.e., “what the state giveth, the state can taketh away”*). For example, the Township did not receive any CVTRS monies for FY2016 because of the fiscal crisis that the State of Michigan was addressing.

Revenues associated with construction are expected to remain fairly level with permit revenues estimated at **\$620k**. New housing starts will see a slight increase with more lot availability and commercial construction is expected to increase slightly with projects including Harbor Transit, Gracious Grounds, etc.

The General Fund revenues include “Administrative & Supervision Fees” of about **\$571k** paid from other Funds to cover the cost of services provided by the Finance and Administrative departments. (*See the “2026 Administrative Fees and Overhead” spreadsheet.*)

A portion of the General Fund monies are received in the form of “*fees for services.*” (*See the Master Fee Schedule.*) This schedule includes everything fee from “grave opening” fees to Zoning application fees.

The Master Fee Schedule is reviewed during the budget process and adopted annually as part of the Budget Resolution. This year the changes to the Master Fee Schedule include the following:

- ✓ Agriculture Exempt permits increased from \$50 to \$75 (*last increased in 2018*)
- ✓ Home Based Business permits increased from \$25 to \$50 (*last increased in 2018*)
- ✓ Rezoning permits increased from \$400 to \$500 (*last increased in 2018*)
- ✓ Site Condominium permits from \$400 to \$500 (*last increased in 2018*)
- ✓ Special Planning Commission Meeting fee \$500 (*new fee*)
- ✓ Temporary Commercial Sign Permit fee \$50 (*new fee*)
- ✓ Zoning Re-Inspection fee \$75 (*new fee*)
- ✓ Zoning Board of Appeals Variance fee from \$250 to \$400 (*last increased in 2018*)
- ✓ Zoning Board of Appeals Special Meeting fee \$425 to \$500 (*last increased in 2018*)
- ✓ Zoning Board of Appeals – Interpretation fee \$125 to \$300 (*last increased in 2018*)
- ✓ Zoning Permit Fences/Sheds fee from \$40 to \$50 (*last increased in 2018*)
- ✓ Water Trunkage fees – pursuant to the UFS Cost of Service Study (*Sewer Trunkage fees are “frozen”*)
- ✓ Construction Board of Appeals Meeting fee from \$500 to \$600
- ✓ Re-roofing/Re-siding fee from \$100 to \$150 (*last increased in 2015*)
- ✓ Residential Plan Review Schedule, if over 3 hours will be billed at \$150 per hour (*last*

- increased in 2013)*
- ✓ Manufactured Housing Setup fee from \$300 to \$400 (*last increased in 2017*)
 - ✓ Special Compliance Inspection fees from \$125 per hour to \$150 with a \$75 minimum (*last increased in 2011*)
- ☑ **Note:** Since 2013, building and trade fees have aligned with State fee guidelines and increased in parallel with the State of Michigan.

An overview of the General Fund Accounts includes the following:

- 1) The Legislative Account is a continuation budget. However, expenditures are **increased**↑ about \$39k over previous because of three projects:
 - a. \$25k to hire a Management Search Firm to replace the retiring Superintendent.
 - b. \$20k to hire a Consulting Firm to draft a compensation study, which the Township completes every five (5) years.
 - c. \$15k for the July 4th fireworks contribution (*rather than the normal \$7,500*) with the expectation that the United States Semi-quincentennial, marking the 250th anniversary of the Declaration of Independence, will be larger than normal.
- 2) The Supervisor Account is a continuation budget with any increase the result of inflation.
- 3) The Administrative Account is a continuation budget with about a \$24k decrease↓ due to the Administrative Assistant/Deputy Clerk hours being switched from Administration to Elections (*i.e., there will be three elections in FY2026*).
- 4) The Finance Department is a continuation budget with any increase a result of inflation and related labor costs.
- 5) The Clerk Account is a continuation budget with slightly more hours allocated due to the number of elections.
- 6) The Board of Review Account is a continuation budget.
- 7) The Treasurer Account is a continuation budget with any increase the result of inflation.
- 8) The Assessing Account is a continuation budget with any increase a result of inflation and related labor costs.
- 9) The Elections Account has been budgeted with the understanding that 2026 will have three elections – Special School Millage Election (*May 5th*); Primary Election (*August 4th*); and the Gubernatorial/General Election (*November 3rd*). As a result, this Account is increased↑ by about \$149k over current.

☑ **Note:** There is some uncertainty regarding how the labor costs for the new Deputy Clerk/Administrative Assistant will impact the budget. Bottom line – the hiring decision could require a budget amendment later in FY2026.

10) The Building and Grounds Account expenditures have been decreased↓ by about \$192k over previous for a total of almost \$218k. The major capital costs for this account include the following:

- \$24k to replace the shingle roof on building #3.
- \$8k to refurbish the Administrative Building sign.
- \$10k to add an additional storage rack system to Building #3.

11) The Community Development Account is a continuation budget at \$889k with any increase a result of inflation and expected increases↑ in the number of building and trade permits.

12) The Storm Drains Account is funding an estimated \$167k for at-large drain maintenance costs and bond costs, which is comparable to previous.

13) The Road Construction Account is no longer utilized. Rather, the General Fund will transfer \$550k to the Municipal Street Fund to supplement the maintenance monies that this Fund will expend on street maintenance during FY2026.

☑ **Note:** 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,
- some gravel road maintenance.

That said, the Road Commission's only major construction project in Grand Haven Charter Township during 2026 will be to construct a traffic circle at Lincoln Street and 144th Avenue.

14) The Street Lighting Account is a continuation budget at about \$137k (*which is a \$5k reduction*↓) with Special Assessment Lighting District (SALD) revenues covering about 85% of the cost.

☑ **Note:** The Township pays for certain intersection lights as opposed to having these lights included in any SALD. The reduction is a result of the electric companies changing to lower cost LED lighting.

15) The Waste Collection Account is a continuation budget at about \$30k, which is an increase of about \$12k mostly due to the new contract for leaf processing with VerPlank Dock Company.

☑ **Note:** Recall that the yard waste collected is part of the “end product” for the material dredged from the Grand River channel.

- 16) The Cemetery Account is a continuation budget with most cost increases related to inflation. That said, the account does include monies (*i.e.*, \$10k) for landscape screening of the north fence in the Historic Cemetery pursuant to a previous agreement with Anlaan related to a boundary issue.
- 17) The Planning Commission Account is a continuation budget at \$18k with no special projects.
- 18) The Zoning Board of Appeals Account is a continuation budget at about \$5k.
- 19) The Parks and Recreation Account has an increase of about \$186k for a total budget of \$991k with maintenance projects and equipment purchases including the following:
- a. \$60k to replace the 1990 John Deere AMT with an included line striper for the sports fields.
 - b. \$46k to replace 2008 Jacobson mower/snowblower with Toro 7200 (*70% of total*).
 - c. \$30k to replace roof and other maintenance on Hofma Park picnic shelter.
 - d. \$30k to remove twenty dead trees from Pottawattomie and Hofma Park.
 - e. \$25k to replace Odawa/Battle Pointe boat launch sign.
 - f. \$20k to install irrigation at Hofma Park entrance (*carry-forward from 2025*).
 - g. \$20k to replace seventeen pines at Mercury Park.
 - h. \$15k to replace trash cans and benches at Hofma Park and Preserve.
 - i. \$15k to top dress soccer fields at Schmidt Heritage Park.
 - j. \$13k to repair infield/outfield transition at Hofma and Mercury Parks.
 - k. \$10k to add toe stone at boat launch.
 - l. \$8k for trailer for line striper.
 - m. \$42k for normal park maintenance.
 - n. \$29k for fertilizer applications.
 - o. \$36k for equipment and vehicle maintenance.
- 20) The Appropriations Transfers Account sends:
- a. \$550k for street maintenance activities. (*This is in addition to the \$442k used for street maintenance from the Municipal Street Fund.*)
 - b. \$720k for pathway maintenance activities in the Pathway Fund. (*This is in addition to the \$850k being used from the Pathway Fund.*)
 - c. \$256k for information technology, which covers about 57% of the cost of the Township's IT budget.
 - d. \$ 5k for Retiree Health costs related to retiree health care for certain covered retirees (*i.e.*, *three retirees*).

Note: Retiree health care costs have been abolished for all employees – except the full-time Fire/Rescue staff covered by a collective bargaining agreement.

2 - Municipal Street Fund:

This Fund accounts for monies related to the .9217 millage approved by the voters in 2011 and renewed in 2021.

The Municipal Street Fund budget will have revenues of about \$1.56 million and expenditures of almost \$1.65 million. The monies are used for two purposes. First, a portion of the monies (*i.e., an amount equal to 0.5940 mills*) are utilized to fund Harbor Transit service in the Township, which is estimated to be about \$645k during FY2026.

Second, a portion of the monies (*i.e., an amount equal to 0.3279 mills or about \$355k, plus \$87k from the Municipal Street Fund fund balance*) are added to General Fund Transfer monies and utilized for road maintenance work, which is estimated to be about \$1.01 million during FY2026, which includes as follows:

- ✓ Dust Control - \$ 36k
- ✓ Subdivision Resurfacing - \$970k

The fund balance of the Municipal Street Fund will be about **\$18k** at the end of FY2026.

3 - Fire Fund:

The budget for the Fire/Rescue Department reflects the 2014 voter approved millage rate of 1.9 mills, which was renewed in FY2022.

The Fire/Rescue budget will have revenues of about \$2.17 million and expenditures of about \$1.89 million. The Fire/Rescue fund balance is projected to be \$2.29 million at the end of FY2026.

It is interesting to note that that the number of daily emergency runs continues to increase for the Fire/Rescue Department:

- ✓ 2023 had an average of **3.79** emergency calls per day.
- ✓ 2024 had an average of **4.26** emergency calls per day.
- ✓ 2025 had an average of **4.46** emergency calls per day (*so far*).

It is also noted that the Department will implement a *mandatory* night-time station coverage policy for part-time firefighters wherein part-time staff will be required to cover eight (8) shifts each year. They will be paid \$109.84 per 8-hour shift plus they will be paid for any emergency runs during the shift. The cost of this mandatory coverage will be about \$61k annually.

The Fire/Rescue Fund fund balance has been “promised” to the voters to be kept high so that the next major apparatus (*i.e., fire truck*) can be purchased with cash as opposed to having to request an additional equipment millage.

☑ Note: The next fire truck is expected to exceed \$1.5+ million.

The Fire/Rescue budget contains the following highlights:

- a. \$25k to purchase six sets of turnout gear.
- b. \$49k in maintenance costs.
- c. \$76k in supplies and equipment.
- d. \$25k in OPEB costs (*i.e., retiree health care*) for the IAFF union members.
- e. \$82k for Information Technology Services.

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.

The fund is estimated to have \$667k in revenues and expenditures at \$691k for FY 2026. (*This fund pays for 3.3 COPS deputies, who supplement the work of the Sheriff's department in GHT. A portion of the costs for the high school officer is funded by the GHAPS. An additional officer is added for the summer months.*)

Cash reserves in the Police Services SAD Fund are projected to decrease↓ by about \$24k to about **\$130k** at the end of FY2026.

5 - Downtown Development Authority:

The DDA has cash reserves of about **\$3.85 million** and has FY2026 projected revenues of about **\$1.33 million** with estimated expenditures of **\$495k**.

Staff are recommending enclosing the storm drain along Ferris Street east of the Wesco service station (*which will be done in conjunction with a watermain project and street milling and re-surfacing of Ferris Street*) at a cost of \$140k. (*This is being completed as both a safety project and to allow for the eventual re-development of adjacent commercial property.*)

Further, staff are recommending funding the engineering of the connection (*i.e., "watermain loop"*) for the Grand Rapids watermain system between Hiawatha and M-45/US-31 at a cost of about \$300k. (*A portion of this engineering based upon the portion outside of the DDA boundaries will be re-imbursed by the Water Fund after the route of the "loop" is determined.*)

It is expected that the DDA Fund will have about **\$4.68 million** in cash reserves at the end of FY2026. This should allow for another capital project(s) in FY2027.

6 & 7 & 8 - Debt Funds – Fire Station & Parks Debt Service & Pathways Debt Service:

The three debt funds are a budgeting "no-brainer." GHT collects the revenues and pays the bonds pursuant to the bonds' repayment schedules. **The total debt revenue collected will be about \$2.06 million** from these three funds.

Further, a total of about **\$1.57 million in debt payments will be made during 2026** from the Fire Station Debt Fund, Parks Debt Fund, and the Pathway Debt Fund.

9 – Fire Station Construction Fund:

The Fire Station Construction Fund will end FY2025 with positive cash reserves that are currently estimated at about \$407k.

During FY2026, this construction Fund will have interest revenues of about \$10k and will transfer the remaining monies in the Fund to the Fire Debt Fund – a total of about \$417k.

The Fire Station Construction Fund is projected to be closed during FY2026.

10 – Pathway Fund:

The Pathway Fund will collect about **\$1.21 million** in revenues (*which includes a \$720k transfer from the General Fund*) and incur an estimated **\$1.57 million** in expenditures.

The major costs for the Pathway Fund include:

- a. \$580k to resurface the Ferris Street pathway from Lakeshore Drive to US-31 (*which includes replacing the retaining wall along the hill near the high school*).
- b. \$324k to resurface the Ferris Street pathway from Acacia Drive to 152nd Avenue.
- c. \$53k for maintenance.
- d. \$318k toward the Pathway Debt.

The fund balance of the Pathway Fund will be an estimated \$29k at the end of FY2026.

11 – Parks Construction Fund

The Parks Construction Fund does not have any capital projects in FY2026 – and has little activity in the budget. The Fund will have about **\$29k** in revenues – from earned interest.

Expenditures are limited to \$7,500 to plan for the development of the “barn” property on the Schmidt Heritage Park property – which will be completed by the Parks Committee collaborating with a consultant.

The cash reserves of this Fund are expected to be about \$710k at the end of the fiscal year and the Fund will be maintained until the next major Parks capital project.

12 – Sewer Fund:

The Sewer Fund will collect about \$1.18 million in revenues and incur an estimated \$1.02 million in expenditures. (*See the “Yearly Wastewater Totals & Projections” spreadsheet.*)

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

- a. \$100k to add back-up generators to the M-45/US-31 lift station.
- b. \$ 65k to replace the 2008 Ford F-250 crane truck.
- c. \$ 10k to replace (20%) 1996 Dodge pick-up.
- d. \$344k to process an estimated 119.7 million gallons of wastewater collected.
- e. \$142k for administrative overhead.
- f. \$ 80k in debt payments.
- g. \$ 45k for routine maintenance of the system.
- h. \$ 30k for Information Technology Services.

The cash reserves of the Sewer Fund are estimated to increase↑ by about \$157k to a projected **\$1.44 million** at the end of FY 2026.

13 - Water Fund:

The Water Fund will collect about \$3.90 million in revenues and incur an estimated \$4.03 million in expenditures. (See the spreadsheet entitled “NOWS/Grand Rapids Water Totals & Projections.”)

The revenues are based on the sale of about **779.9 million** gallons of potable water and forty (40) new residential connections and two (2) commercial connections to the water system.

The significant costs within the Water fund include the following:

- a. \$890k to complete the Ferris Street water main “loop.”
- b. \$140k to replace plastic service lines on Parkwood.
- c. \$307k for normal maintenance activities.
- d. \$1.02 million to purchase about 850 million gallons of potable water.
- e. \$257k for administrative overhead.
- f. \$ 85k for meter purchases.
- g. \$ 22k for hydrant purchases.
- h. \$ 32k for service line purchases.
- i. \$ 32k for contracted services associated with a projected 20 new water connections.
- j. \$116k for Information Technology Services.
- k. \$620k for various debt payments.

The cash reserves of the Water Fund are projected to decrease↓ by about \$131k to an estimated **\$5.51 million**.

14 - Information Technology:

Information Technology (IT) costs for FY2026 have revenues of almost **\$484k** – with the following transfers into this Fund:

- General Fund Transfer = \$256k (or 56.7%)
- Fire/Rescue Fund Transfer = \$ 82k (or 15.3%)
- Sewer Fund Transfer = \$ 30k (or 5.6%)

- Water Fund Transfer = \$116k (or 22.4%)

The expenditures are **\$634k** for the IT budget (*with about \$150k of the cash reserves from the Fund being utilized*). (See the IT Spreadsheet.)

Major categories of expenditures include the following:

- Software & License fees = **\$132k** (about 20.8%)
- Capital Outlay costs = **\$165k** (about 26.0%)
- Support & Contracted Services (includes certain software) = **\$282k** (about 44.6%)
- Equipment Purchases = **\$ 25k** (about 3.9%)
- Internet & Communications = **\$ 30k** (about 4.7%)

- ☑ **Note:** Capital costs include NEW Proximity door security system for Administrative, DPW Building and Building #3 at a cost of \$47k.

The IT Fund cash reserves will be at about \$2k at the end of the FY2026.

15 – 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 the Township, the only OPEB cost is a retiree medical benefits plan that provides health insurance for certain 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 certain retirees and IAFF union members 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 \$32k while the OPEB costs for 2026 are budgeted at \$23k.

The projected fund balance for this Trust Fund will be about \$219k at the end of the 2026 fiscal year.

Personnel Costs – Wage Study:

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

- ☑ The budget applied a **2.5%** cost-of-living allowance on the Wage Scale.

- ☑ **Note:** The Township does not provide “performance” pay increases or “bonuses;” but rather follows the step increases listed in the wage study. The Township uses a twelve-month “chained” CPI ending in July

to determine any Cost-of-Living- Adjustment (COLA). This is the lowest rate in five years – i.e., since FY2021. Further, the Chained CPI is designed to be a closer approximation to a "cost-of-living" index than the CPI that is normally reported in the news. The Chained CPI is used to overcome a shortcoming of the CPI series, which does not account for the changes that people make in the composition of goods that they purchase over time, often in response to price changes. The alternative method of the C-CPI-U is intended to capture consumers' behavior as they respond to relative price changes.

- ☑ The Township is planning to stay with Blue Care Network’s HMO HSA. Although the HSA contribution is unchanged, this medical insurance premium will increase↑ by about 16%. Although less than the 25% predicted, the amount is still considered significant.

Service	HMO HSA 1700	HMO HSA 3400
Deductible – Individual	\$1,700	\$3,400
Deductible – Family	\$3,400 aggregate	\$6,800 embedded
• Deductible Type	Aggregate	Embedded
• Deductible Year	Calendar Year	
Coinsurance (Employee Pays)	20% after deductible	20% after deductible
True Out of Pocket Maximum <i>Includes Deductible, Coinsurance and Copay</i>	\$4,500 per single	\$7,500 Single
	\$9,000 per family	\$15,000 Family
Preventative Care Office Visit	100% coverage	100% Coverage
Primary Care Physician Visit	20% after deductible	20% after deductible
Specialist Visit	20% after deductible	20% after deductible
Virtual/Online Visit	20% after deductible	20% after deductible
Urgent Care/Emergency Room	20% after deductible	20% after deductible
Inpatient/Outpatient Services	20% after deductible	20% after deductible
Advanced Imaging/Labs/X-Rays	20% after deductible	20% after deductible
Behavioral Health	20% after deductible	20% after deductible
Chiropractic	20% after deductible	20% after deductible
<i>Prescriptions (Copay After deductible)</i>		
Generic Prescriptions	\$10 or \$30 copay	\$6 or \$25 copay
Preferred Brand	\$60 copay	\$60 copay
Non-Preferred Brand	\$80 copay	\$80 copay
Preferred Specialty	20% max \$200	20% max \$200
Non-Preferred Specialty	20% max \$300	20% max \$300
Mail Order Copay	3x Copay minus \$10 for 90 Day Supply	

- ☑ **Note:** Pursuant to Michigan’s Publicly Funded Health Insurance Contribution Act (i.e., P.A. 152), the Township will remain below the "hardcap" rule. Because the Township will receive CVTRS monies (i.e., about \$65k in statutory state shared revenues) for FY 2026, it is required that GHT stay below the "hardcap" or require employees to pay 20% of health care costs.

Employee Contributions		
Silver Plan	Per Pay / Annual	Township HSA Contribution (Annual)
Single	\$35 / \$910	\$1,125
Double	\$80 / \$2,080	\$2,250
Family	\$95 / \$2,470	\$2,250
Gold Plan	Per Pay / Annual	Township HSA Contribution (Annual)
Single	\$75 / \$1,950	\$1,125
Double	\$175 / \$4,550	\$2,250
Family	\$210 / \$5,460	\$2,250

- The best-case cost scenario (where only Preventative Health Care is utilized at no cost) and the worst-case cost scenario (where the out-of-pocket maximum is exceeded) for both the “Gold” and “Silver” plans are noted in the table below:

Gold Plan	Best-Case Cost Scenario (Township HSA Contribution – Employee Premium Cost)	Worst-Case Cost Scenario (Township HSA Contribution – Employee Premium Cost – Employee Out-of-Pocket Maximum)
Single	\$1,125 - \$1,950 = -\$825	\$1,125 - \$1,950 - \$4,500 = -\$5,325
Double	\$2,250 - \$4,550 = -\$2,300	\$2,250 - \$4,550 - \$9,000 = -\$11,300
Family	\$2,250 - \$5,460 = -\$3,210	\$2,250 - \$5,460 - \$9,000 = -\$12,210
Silver Plan	Best-Case Cost Scenario (Township HSA Contribution – Employee Premium Cost)	Worst-Case Cost Scenario (Township HSA Contribution – Employee Premium Cost – Employee Out-of-Pocket Maximum)
Single	\$1,125 - \$910 = +\$215	\$1,125 - \$910 - \$7,500 = -\$7,285
Double	\$2,250 - \$2,080 = +\$170	\$2,250 - \$2,080 - \$15,000 = -\$14,830
Family	\$2,250 - \$2,470 = -\$220	\$2,250 - \$2,470 - \$15,000 = -\$15,220

- The health care waiver payments for full-time employees have been adjusted to 30% of the Michigan hardcap levels:
- Single - \$198.55/month
 - Double - \$415.23/month
 - Family - \$415.23/month
- Delta Dental insurance premium rates of employees are unchanged and will remain “locked through December of 2026.
- 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
- Employees fully fund vision insurance premium rates.
- Life Insurance premium rates for employees are unchanged. Premium rates are locked in through December of 2026.

- ☑ Short Term Disability premium rates for employees are unchanged. Premium rates are locked in through December of 2026.
- ☑ Long Term Disability premium rates for employees are unchanged. Premium rates are locked in through December of 2026.

That's it ... a 13-page summary of the proposed **\$19.89** million FY2026 budget.

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

**2026
Budget
Summary of Revenues/Expenditures**

FUNDS	Revenues	Expenditures	Difference	Projected Fund Balance or Cash Reserves on 12/31/25	Projected Undesignated Fund Balance or Cash Reserves on 12/31/26
General Fund	\$5,429,170	\$5,880,980	(\$451,810)	\$2,198,266	\$1,746,456
				\$1,500,000	\$1,500,000
Municipal Street Fund	\$1,564,980	\$1,652,080	(\$87,100)	\$106,021	\$18,921
Fire/Rescue Fund	\$2,170,880	\$1,892,140	\$278,740	\$2,006,902	\$2,285,642
Police Services SAD	\$667,100	\$691,540	(\$24,440)	\$154,703	\$130,263
DDA Fund	\$1,328,690	\$495,190	\$833,500	\$3,851,544	\$4,685,044
Debt - Fire Station	\$1,362,100	\$885,000	\$477,100	\$356,548	\$833,648
Debt - Parks	\$382,730	\$370,500	\$12,230	\$130,304	\$142,534
Debt - Pathway	\$318,010	\$318,010	\$0	\$0	\$0
Fire Construction	\$10,000	\$416,960	(\$406,960)	\$406,964	\$4
Pathway	\$1,207,470	\$1,569,530	(\$362,060)	\$390,861	\$28,801
Parks Construction	\$28,800	\$7,500	\$21,300	\$689,027	\$710,327
Sewer Fund	\$1,176,640	\$1,020,070	\$156,570	\$1,283,990	\$1,440,560
Water Fund	\$3,898,710	\$4,029,900	(\$131,190)	\$5,644,026	\$5,512,836
IT Service Fund	\$484,460	\$634,380	(\$149,920)	\$152,137	\$2,217
Retiree Health Care Fund	\$31,560	\$23,530	\$8,030	\$210,798	\$218,828
TOTALS	\$20,061,300	\$19,887,310	\$173,990	\$19,082,091	\$19,256,081
Debt Funds - TOTAL	\$2,062,840	\$1,573,510	\$489,330		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
402.000	PROPERTY TAXES - REAL	972,200	985,180	987,110	1,086,550	Based upon a general operating levy of 1.0013 Mills (Ad valorem, plus IFT/FTE less DDA & Brownfield Capture) See estimated tax revenue sheet
412.000	PROPERTY TAXES-DELINQT PERS	350	500	110	300	Based on projected activity
434.000	PROPERTY TAXES-TRAILER FEES	4,320	4,320	3,960	4,330	722 lots x .50 x 12
445.000	PROPERTY TAXES-INT & PENALTIES	16,640	15,250	5,730	15,000	Late fees on property taxes, based on previous year's experience.
447.000	PROPERTY TAXES-ADMIN FEE	322,500	327,450	345,070	353,130	1% administrative fee on property taxes collected
451.000	SPECIAL ASSESSMENTS - LIGHTS	120,280	120,680	120,290	131,030	Based upon current light districts approved by the Board
477.000	FRANCHISE FEES	209,920	211,470	148,160	203,000	Charter Communications
						190,000
						11,500
						1,500
						Justification Items Total: 203,000
540.000	LIQUOR CONTROL FEES	8,370	8,500	8,540	8,600	Based upon projected activity
569.000	STATE GRANTS - OTHER	0	0	590	0	None anticipated
574.000	STATE REVENUE SHARING	1,992,780	2,018,230	1,360,790	1,984,720	Based on current State estimates - Constitutional (As of August 2025)
						1,893,220
						91,500
						Justification Items Total: 1,984,720
585.000	LOCAL GRANTS - OTHER	18,000	0	0	0	None anticipated
590.000	GH AREA COMM FOUNDATION GRANT	35,740	36,770	36,770	37,000	Expected annual grant from Fluor Schwarts Memorial Fund for Schmidt Heritage Park
613.000	PLANNING/BOARD OF APPEALS FEES	9,900	7,000	7,670	7,000	Estimate of 4 ZBA applications (\$250 fee)
						1,000
						6,000
						Justification Items Total: 7,000
613.100	CONSTRUCTION BOARD OF APPEALS	0	0	1,000	500	
614.000	VARIOUS FEES	46,140	64,600	58,830	61,850	Payment in lieu of taxes from BLP
						1,850
						21,500
						2,200
						14,400
						20,000
						300
						400
						50
						200
						100
						250
						500
						100
						Justification Items Total: 61,850
614.600	SUMMER TAX COLLECTION FEES	20,530	20,700	20,640	20,790	Paid by the school district at a rate of \$3.00/parcel for an estimated 6,930 parcels
615.000	CEMETERY GRAVE OPENING FEES	39,520	31,000	29,970	31,000	Based upon current level of activity

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
616.000 CEMETERY LOT SALES/TRANSFERS	24,720	30,000	34,270	30,000	Based upon current level of activity	
627.000 BUILDING PERMIT FEES	348,420	310,000	340,310	320,000	Estimate Based on Projected Activity	
627.500 RENTAL INSPECTION FEES	49,460	54,650	61,760	52,000	Estimate Based on registered & anticipated rentals annual re-certification	
628.000 ELECTRICAL PERMIT FEES	76,090	60,000	58,670	85,000	Estimate Based on Projected Activity	
629.000 PLUMBING PERMIT FEES	34,200	45,000	37,100	60,000	Estimate Based on Projected Activity	
630.000 MECHANICAL PERMIT FEES	77,210	73,000	76,110	103,000	Estimate Based on Projected Activity	
631.000 ZONING PERMIT FEES	(2,390)	6,200	5,060	7,500	Fences	3,500
					Sheds	2,500
					Other	1,000
					Signs	500
					Justification Items Total:	7,500
651.000 BOAT LAUNCH FEES	31,410	27,000	29,100	29,000	Based on current level of activity	
651.500 PARKS RENTALS	39,370	29,000	29,060	30,000	Based on current level of activity	
657.000 ORDINANCE VIOLATION FINES	1,750	3,500	3,200	3,500	Based upon projected activity	
665.000 INTEREST INCOME	144,170	176,000	126,960	128,000		
673.000 SALE OF FIXED ASSETS	6,340	29,200	29,200	0	None anticipated	
676.000 REIMBURSEMENTS	(9,370)	20,000	10,890	5,000	Insurance claims, etc...	
676.100 REIMBURSEMENTS - ELECTIONS	60,770	0	0	20,000	May school election	
676.500 REIMBURSEMENTS - EE HEALTH INS CONT	19,930	20,460	21,020	34,450	Employee Contribution	
680.000 ADMINISTRATION & SUPERVISION	468,180	591,600	542,300	571,920	See spreadsheet for details	
684.000 MISCELLANEOUS INCOME	7,660	10,000	9,080	5,000	Insurance Dividends	4,000
					Other	1,000
					Justification Items Total:	5,000
699.285 OP TRANSFER IN - ARPA FUND	380,000	0	0	0		
	5,575,110	5,337,260	4,549,320	5,429,170		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 101 LEGISLATIVE
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	19,260	23,990	19,560	24,940	Wage Established for four board members @ \$6,014/Trustee	24,060
					Allocation of Information Technology Wages	880
Justification Items Total:						24,940
707.000 COMM MEETING & CONF PAY	1,220	3,500	2,600	3,000	Committee meetings	
708.000 INTERNET	1,890	2,400	2,000	2,400	\$50 per month per trustee	
715.000 FICA	1,710	2,100	1,850	2,330	Based upon 7.65% of all compensation (salary, committee pay, internet)	
719.700 EMPLOYEE ASSISTANCE PROGRAM	160	200	110	220	4 @ \$30 each plus \$100 admin fee	
721.000 WORKERS COMP INSURANCE	590	420	340	320	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	7,850	5,100	3,980	6,200	Copies and postage	750
					Envelopes and copy paper	3,150
					Other supplies	2,000
					Shred Hub shredding contract (\$25 per month)	300
Justification Items Total:						6,200
801.000 LEGAL AND PROFESSIONAL FEES	36,780	75,600	17,530	99,500	Fees paid to Mika Meyers	50,000
					Watkins Ross - Other Post Employment Benefits (Full Valuation)	4,500
					Management Search Firm	25,000
					Compensation Study	20,000
Justification Items Total:						99,500
802.000 CONFERENCES, DUES, SUB'S	11,750	14,500	12,420	13,500	Annual MTA dues	8,300
					Miscellaneous	700
					Mileage	500
					Conferences and seminars	3,000
					GH Chamber Annual membership	1,000
Justification Items Total:						13,500
803.000 CONTRACTED SERVICES	534,080	300	0	0		
805.000 AUDIT SERVICES	5,540	8,640	8,640	5,640	40% of \$14,100	
826.000 PROPERTY & LIABILITY INSURANCE	20,490	22,950	18,270	33,050	Property and Liability Insurance (Effective Nov 1st)	
861.000 TRAVEL & MILEAGE	20	150	0	100		
880.000 ECONOMIC DEVELOPMENT CONTRACT	38,060	5,000	0	5,000	Chamber of Commerce - support of 5 programs @ \$1,000 each	
885.000 COMMUNITY PROMOTION	24,630	14,300	17,080	21,800	July 4th fireworks - 250 year celebration	15,000
					Coast Guard Heros and Legends Dinner	3,000
					Holiday Lighting	3,200
					Business Recognition Award	600
Justification Items Total:						21,800
900.000 PRINTING & PUBLISHING	8,980	8,000	7,510	8,000	Publishing & Posting	
955.000 HEALTH & SAFETY	0	100	0	100	Training, materials, videos	
956.000 MISCELLANEOUS EXPENSE	13,100	14,800	3,200	14,800	Newspaper subscriptions, Miscellaneous Needs, etc	4,100

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 101 LEGISLATIVE
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Employee Recognition Luncheon (Meal, Certificates, Gifts)	1,200
					Appreciation Dinner	9,500
					Justification Items Total:	14,800
965.000 EQUIPMENT PURCHASES	30	500	450	500		
	<u>726,140</u>	<u>202,550</u>	<u>115,540</u>	<u>241,400</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 171 SUPERVISOR
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	28,490	29,390	24,380	30,210	Wage established at \$29,986	29,990
					Allocation of Information Technology Wages	220
					Justification Items Total:	30,210
707.000 COMM MEETING & CONF PAY	120	200	90	150		
708.000 INTERNET	600	600	500	600	\$50 per month	
715.000 FICA	2,230	2,310	1,910	2,370	7.65% of total compensation	
719.700 EMPLOYEE ASSISTANCE PROGRAM	10	20	30	30	1 employee @ \$30	
721.000 WORKERS COMP INSURANCE	150	110	100	120	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	0	50	0	50		
	31,600	32,680	27,010	33,530		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
701.000 MANAGERS SALARY	151,290	154,300	130,250	158,160	Annual salary - \$158,160	
702.000 SALARIES	189,640	203,060	184,390	181,050	Assistant Manager/HR Director - Salary of \$120,682 + Insurance opt out of \$2,383 and cell phone stipend of \$600	123,670
					Administrative Assistant - 1040 hrs @ \$32.03/hr (1040 hours to Comm. Development)	33,320
					Administrative Assistant - 624hrs @ \$33.12/hr (102 hrs - Clerk duties, 1354 hrs - Election duties)	21,000
					Overtime - 20 Hrs Ea	1,960
					Allocation of Information Technology Wages	1,100
					Justification Items Total:	181,050
715.000 FICA	27,300	27,350	25,070	25,950	7.65% of salaries and wages	
716.000 MEDICAL CARE & PHYSICALS	0	100	0	100		
718.000 PENSION	39,350	41,430	37,720	39,670	10% of wages and salaries, excluding sick leave reimbursement & overtime	17,530
					14% of wages and salaries for Manager	22,140
					Justification Items Total:	39,670
719.000 HEALTH INSURANCE	36,930	44,290	39,000	41,030	Blue Care Network - Includes HSA Deposit	
719.100 DENTAL INSURANCE	1,400	1,650	1,430	1,330	Delta Dental	
719.200 DISABILITY INSURANCE	2,470	2,620	2,390	2,290	Short and Long term	
719.300 LIFE INSURANCE	620	580	520	520	\$30,000 for Adminstrative Assistants, \$100,000 Manager and Assistant Manager	
719.700 EMPLOYEE ASSISTANCE PROGRAM	50	80	100	120	4 Employees @ \$30	
721.000 WORKERS COMP INSURANCE	670	1,310	690	1,170	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	3,890	3,000	2,580	3,000	Based upon current activity	
802.000 CONFERENCES, DUES, SUB'S	4,250	6,870	4,110	6,870	ICMA dues	1,600
					MLGMA Dues (Cargo and Sherwood)	450
					Books, Publications	200
					Training for Admin Assts	500
					SHRM Dues plus Local Chapter	520
					SHRM Conference & Training	1,600
					MMA Conference and MERS Conference	1,000
					MTA Conference	1,000
					Justification Items Total:	6,870
802.500 EMPLOYEE TUITION REIMBURSEMENT	4,770	5,250	4,270	5,250	Assistant Manager/Human Resources Director	
861.000 TRAVEL & MILEAGE	210	600	190	300	Mileage to Classes/Misc	
862.000 VEHICLE MAINTENANCE & REPAIR	570	1,200	570	2,000	General vehicle maintenance and tires	
900.000 PRINTING & PUBLISHING	0	250	0	500	Manager job posting	
936.000 EQUIPMENT MAINTENANCE	0	100	0	100	Repair of printers and other office machines	
956.000 MISCELLANEOUS EXPENSE	980	700	500	750	Based on prior years activity	
965.000 EQUIPMENT PURCHASES	730	0	0	0	None anticipated	
	465,120	494,740	433,780	470,160		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 191 FINANCE
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	238,160	246,890	210,290	255,380	Finance Director - salary of \$109,700 plus ins opt out of \$4,980 and cell phone stipend of \$600 Finance Clerk - \$33.12/hr Utility Billing Clerk - \$33.12/hr Overtime Allocation of Information Technology Wages	115,280 68,890 68,890 1,000 1,320
					Justification Items Total:	255,380
715.000 FICA	17,430	18,890	15,150	19,540	7.65% of salaries and wages	
716.000 MEDICAL CARE & PHYSICALS	0	100	0	100		
718.000 PENSION	22,610	24,000	21,160	24,830	10% of wages and salaries (Excluding overtime & insurance opt out)	
719.000 HEALTH INSURANCE	36,710	41,220	36,470	44,740	Blue Care Network - Includes HSA deposit	
719.100 DENTAL INSURANCE	3,480	3,760	3,300	3,720	Delta Dental	
719.200 DISABILITY INSURANCE	1,870	1,870	1,710	1,870	Short and long term	
719.300 LIFE INSURANCE	240	250	200	250	\$30,000 coverage for 3 employees	
719.700 EMPLOYEE ASSISTANCE PROGRAM	40	70	80	90	3 FTE's @ \$30	
721.000 WORKERS COMP INSURANCE	710	1,220	680	1,250	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	3,270	3,000	2,720	3,000	Based upon current level of activity	
801.001 BANK FEES	10,930	10,600	10,510	11,400	Bank Fees Less Credit Card Rebate Credit Card Processing Fees for Boat Launch Ticket Machine Credit Card Processing Fees for Invoice Cloud	8,000 1,000 2,400
					Justification Items Total:	11,400
802.000 CONFERENCES, DUES, SUB'S	690	2,600	1,490	2,600	Dues for MGFOA and GFOA GFOA annual update Training for Finance Clerk Training for Billing Clerk Fall MGFOA conference (\$300) & lodging (\$450) MGFOA spring conference (\$100) & lodging (\$150) Per diems Chamber meetings	300 150 500 500 750 250 100 50
					Justification Items Total:	2,600
861.000 TRAVEL & MILEAGE	0	300	90	200	Miscellaneous	
900.000 PRINTING & PUBLISHING	0	50	0	50		
936.000 EQUIPMENT MAINTENANCE	0	150	0	100	Repair of printers and other office machines	
956.000 MISCELLANEOUS EXPENSE	0	100	50	100	Miscellaneous accounting expenses	
965.000 EQUIPMENT PURCHASES	0	0	0	1,000	Adjustable height desk base - Sandoval	
	336,140	355,070	303,900	370,220		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 215 CLERK
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	30,240	33,140	24,680	36,190	Clerk - Wage established at \$26,560 Deputy Clerk - 102 hours @ \$33.12/hr Elections Assistant - 208 Hours @ \$21.00/hr (8 hrs bi-weekly) Overtime - 20 hours Allocation of Information Technology Wages	26,560 3,380 4,370 1,000 880
Justification Items Total:						36,190
707.000 COMM MEETING & CONF PAY	90	150	60	120		
708.000 INTERNET	600	600	500	600	\$50/month	
715.000 FICA	2,360	2,600	1,930	2,830	7.65% of salaries and wages	
718.000 PENSION	120	200	70	340	10% of Deputy Clerk's Wages	
719.000 HEALTH INSURANCE	60	350	20	600	5% of Deputy Clerk's Benefits	
719.100 DENTAL INSURANCE	0	10	0	30	5% of Deputy Clerk's Benefits	
719.200 DISABILITY INSURANCE	0	10	0	30	5% of Deputy Clerk's Benefits	
719.300 LIFE INSURANCE	0	10	0	10	5% of Deputy Clerk's Benefits	
719.700 EMPLOYEE ASSISTANCE PROGRAM	10	20	30	30	One employee	
721.000 WORKERS COMP INSURANCE	150	130	100	130	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	2,290	1,800	1,870	2,500	New voter ID cards/Master cards, postage for voter ID cards, new voter ID file	2,500
802.000 CONFERENCES, DUES, SUB'S	660	3,350	850	3,400	WMRCA Workshops (Clerk & Deputy Clerk) 2 @ \$25 x 2 MAMC Annual Conference (Clerk & Deputy Clerk) MTA annual conference Miscellaneous Conferences (Clerk & Deputy Clerk) MAMC Dues (Clerk & Deputy Clerk) \$100 x 2 OCCA Dues (Clerk & Deputy Clerk) 6 mtgs @ \$15 x 2	100 1,500 1,200 220 200 180
Justification Items Total:						3,400
861.000 TRAVEL & MILEAGE	240	300	140	500	Off-site conferences/meetings	
956.000 MISCELLANEOUS EXPENSE	10	100	0	100		
	36,830	42,770	30,250	47,410		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	2,520	2,970	2,140	3,040	Approximately 80 hours for three members @ \$37.96/hour - minimum of \$60 per meeting (Includes March, July and December Meetings)	
715.000 FICA	190	230	160	240	7.65% of all wages	
802.000 CONFERENCES, DUES, SUB'S	320	450	120	150	Continuing Ed classes/webinars required credits every 2 years (next 2027), meeting supplies	
	3,030	3,650	2,420	3,430		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 253 TREASURER
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	33,220	34,190	28,630	35,140	Treasurer - Wage established @ \$25,620 Deputy Treasurer - 260 hours @ \$35.76 Allocation of Information Technology Wages	25,620 9,300 220
Justification Items Total:						35,140
707.000 COMM MEETING & CONF PAY	90	200	160	200	Based upon current level of activity	
708.000 INTERNET	600	600	500	600	\$50/mo.	
715.000 FICA	2,540	2,680	2,190	2,750	7.65% of salary	
718.000 PENSION	880	910	800	930	10% of Deputy Treasurer	
719.000 HEALTH INSURANCE	1,730	3,130	1,610	3,160	12% of Deputy Treasurer benefits	
719.100 DENTAL INSURANCE	150	240	140	230	12% of Deputy Treasurer benefits	
719.200 DISABILITY INSURANCE	60	90	60	90	12% of Deputy Treasurer benefits	
719.300 LIFE INSURANCE	10	10	10	10	12% of Deputy Treasurer benefits	
719.700 EMPLOYEE ASSISTANCE PROGRAM	10	20	30	30	1 employee	
721.000 WORKERS COMP INSURANCE	160	240	140	200	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	7,530	7,000	8,230	8,600	Postage expenses for tax bills. (Need to go out First class mail) approx 7300 bill @ bulk mailing rate of .59	
802.000 CONFERENCES, DUES, SUB'S	260	2,650	500	2,650	MTA and MMTA dues (Deputy Treasurer & Finance Director) MMTA Winter Workshop (1 attendee) MMTA Fall Conference (2 attendees) MTA Training/Webinars	200 200 1,920 300
Justification Items Total:						2,620
861.000 TRAVEL & MILEAGE	0	100	0	100	Based on current level of activity	
900.000 PRINTING & PUBLISHING	5,120	5,300	2,620	5,500	Printing of summer & winter tax bills & delinquent tax notices and inserts	
	52,360	57,360	45,620	60,190		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	94,280	99,990	85,400	102,920	Assessor's salary - \$101,220 plus cell phone stipend of \$600	101,820
					Allocation of Information Technology Wages	1,100
					Justification Items Total:	102,920
715.000 FICA	6,690	7,650	6,070	7,880	7.65% of wages and salaries	
716.000 MEDICAL CARE & PHYSICALS	0	100	0	100		
718.000 PENSION	9,300	9,940	8,730	10,190	10% of full-time salary & wages, excluding insurance opt out & overtime	
719.000 HEALTH INSURANCE	20,460	21,890	19,080	22,090	Blue Care Network - Includes HSA deposit	
719.100 DENTAL INSURANCE	1,580	1,640	1,500	1,620	Delta Dental - 0% increase	
719.200 DISABILITY INSURANCE	660	630	600	630	Short and long term - 0% increase	
719.300 LIFE INSURANCE	80	80	70	70	\$30,000 coverage for 1 full time employees	
719.700 EMPLOYEE ASSISTANCE PROGRAM	10	20	30	30	1 employee @ \$20	
721.000 WORKERS COMP INSURANCE	360	410	250	420	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	5,150	6,000	5,890	6,000	Postage for mailing assessment notices, copy costs and other supplies	
741.000 UNIFORM EXPENSE	0	100	0	100	Clothing for field work	
801.000 LEGAL AND PROFESSIONAL FEES	0	6,000	0	6,000	Appeals; Average cost of appraisal	
802.000 CONFERENCES, DUES, SUB'S	2,770	2,400	2,460	2,350	Continuing education classes for renewal of certifications	1,000
					Dues IAAO, MAA, Ottawa County Assessors & Misc associations	550
					State Annual Certification fees - 2 employees @ \$175	350
					Annual assessor's conference, lodging and meals for 1 employee	450
					Justification Items Total:	2,350
803.000 CONTRACTED SERVICES	85,050	82,000	51,140	81,300	Property Assessment Solutions \$59.96 per parcel (2.7% IRM) for 1,355 parcels	
861.000 TRAVEL & MILEAGE	0	100	0	100	Miscellaneous travel expenses when Township vehicle is not available	
862.000 VEHICLE MAINTENANCE & REPAIR	170	1,000	20	150	General vehicle maintenance for one van- year 2015	
863.000 FUEL EXPENSE	70	250	200	250	Gasoline costs for one van	
900.000 PRINTING & PUBLISHING	2,860	3,000	2,410	2,500	Contract for printing assessing notices & notice insert	
936.000 EQUIPMENT MAINTENANCE	0	150	0	150	Repairs of printers and other office machines	
956.000 MISCELLANEOUS EXPENSE	0	100	0	100		
965.000 EQUIPMENT PURCHASES	0	200	0	200	Replacement of broken equipment if needed	
	229,490	243,650	183,850	245,150		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 262 ELECTIONS
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	108,890	27,300	24,000	130,850	Deputy Clerk 1,354 Hrs @ \$33.12 /hr Elections Assistants (8hrs/wk + 1440 during election) @ \$21.00/hr Election Inspectors - \$17.62 x 15/hrs x 45 workers x 3 elections Deputy Clerk Overtime - 80 hours Early Voting Co-Chairs - \$20 x 10 hrs x 2 workers x 4 days (Aug & Nov) Early Voting Workers - \$18 x 10 hrs x 8 workers x 4 days (Aug & Nov)	44,850 38,980 35,680 3,980 1,600 5,760
					Justification Items Total:	130,850
707.000 COMM MEETING & CONF PAY	560	210	160	330	3 elections @ 2 trustees (6 X \$53.72)	
715.000 FICA	4,850	2,730	1,280	6,700	7.65% of compensation (Deputy Clerk and Elections Assistants only)	
716.000 MEDICAL CARE & PHYSICALS	0	100	0	100		
718.000 PENSION	2,170	1,680	460	4,490	10% of Deputy clerk's wages, excluding overtime	
719.000 HEALTH INSURANCE	3,200	1,000	980	9,550	65% of Deputy Clerk's Benefits	
719.100 DENTAL INSURANCE	160	30	50	320	65% of Deputy Clerk's Benefits	
719.200 DISABILITY INSURANCE	180	30	50	340	65% of Deputy Clerk's Benefits	
719.300 LIFE INSURANCE	30	10	10	60	65% of Deputy Clerk's Benefits	
719.700 EMPLOYEE ASSISTANCE PROGRAM	0	10	0	30	One employee	
720.000 UNEMPLOYMENT INSURANCE EXPENSE	90	2,200	1,960	0	Seasonal Election Workers - none anticipated	
721.000 WORKERS COMP INSURANCE	60	100	70	270	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	21,510	9,780	8,050	36,600	Postage for AV Ballots (7,000 x \$0.76 x 3 elections) Election Inspector & Church mailings Plastic covering in case of rain for precincts Early Voting Postcards - thru KCI - (7,700 x .60 x 2) Aug & Nov Only "I voted" stickers in precincts (1,500 x \$.01/ea x 7 precincts) Misc Copies "I voted by mail" stickers (5,000 x \$.01/ea x 3 elections) AV Ballot Return Envelopes (10,000) x 3 AV Ballot Outer Envelopes (9,000) x 3 Early Voting - "I voted early" stickers (1,500 x .01 x 4 days) Early Voting Postcards to Households (7,700 addresses x 2 elections) Aug & Nov Only Monthly shredding service - Shred Hub	15,960 100 100 9,240 110 500 500 150 3,300 3,280 60 3,000 300
					Justification Items Total:	36,600
803.000 CONTRACTED SERVICES	32,390	800	260	1,550	Mark test ballots (3 x \$500) Early Voting Receiving Board - 20% of \$20 x 3 hrs x 2 workers x 2 days (Aug & Nov)	1,500 50
					Justification Items Total:	1,550
861.000 TRAVEL & MILEAGE	650	250	0	500	Based on 3 Elections	
900.000 PRINTING & PUBLISHING	1,590	4,110	4,110	4,000	Election Publishing - 3 Elections	
936.000 EQUIPMENT MAINTENANCE	1,820	1,820	0	1,820	Testing and setup for election equipment (amt/yr from 2019-2027 per County)	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 262 ELECTIONS
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
941.000 BUILDING RENTAL	2,800	700	700	2,100	Hope Church (3 x \$300)	900
					Lakeshore Baptist Church (3 x \$200)	600
					Watermark Church (3 x \$200)	600
					Justification Items Total:	2,100
956.000 MISCELLANEOUS EXPENSE	2,820	710	600	2,720	Election Inspectors lunches, dinner, beverage (\$600 x 3 elections)	1,800
					Cell phone use (\$15 x 7) X 3	320
					Early Voting Inspector lunches (\$300 x 2 elections) (Aug & Nov Only)	600
					Justification Items Total:	2,720
965.000 EQUIPMENT PURCHASES	840	0	0	0	None anticipated	
	184,610	53,570	42,740	202,330		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	32,750	36,140	27,220	41,930	Director - Salary of \$116,730 (10%) Assistant Director - Salary of \$101,480 (15%) Coordinator - 104 hrs @ \$38.65/hr (5%) Summer Help - 600 hrs @ \$16.06/hr + 75 hours of OT	11,680 14,700 4,100 11,450
					Justification Items Total:	41,930
715.000 FICA	2,430	2,810	1,960	3,270	7.65% of all salaries	
718.000 PENSION	2,100	2,410	2,200	3,040	10% of salaries for full-time employees, excludes sick leave reimbursement & overtime	
719.000 HEALTH INSURANCE	4,690	6,660	7,320	7,130	Blue Care Network, includes HSA deposit	
719.100 DENTAL INSURANCE	400	430	470	510	Delta Dental	
719.200 DISABILITY INSURANCE	190	190	200	220	Short and long term disability - 0% increase	
719.300 LIFE INSURANCE	20	30	20	30	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	10	30	30	30	1 full-time employee	
721.000 WORKERS COMP INSURANCE	480	700	410	740	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	10	100	0	100	Office supplies	
741.000 UNIFORM EXPENSE	1,430	400	100	400	Clothing allowance/replacement for 1 full-time employee	
801.000 LEGAL AND PROFESSIONAL FEES	0	500	310	500	Professional services such as legal and consulting	
803.000 CONTRACTED SERVICES	16,380	16,890	14,580	16,890	Basic cleaning services Additional cleaning services (additional carpet, spot cleaning, windows, etc.) Republic Services (garbage service & office paper recycle) Pest control	10,140 2,000 4,000 750
					Justification Items Total:	16,890
817.000 MISS DIG SERVICES	1,110	1,200	1,200	1,300	Fiber connection	
850.000 TELEPHONE EXPENSE	5,060	6,210	4,990	7,230	See telephone/internet worksheet (Includes all general fund expense)	
863.000 FUEL EXPENSE	710	1,300	1,060	1,300	Fuel for plow truck, lawn equipment, etc.	
921.000 ELECTRIC	34,510	33,900	33,400	38,000	Paid to Consumer's Power for electric usage	
922.000 GAS	4,180	5,000	3,420	5,000	Paid to Michigan Gas Utilities for natural gas usage	
923.000 WATER EXPENSE	3,990	4,000	4,400	5,000	Paid to Grand Haven Township for water usage	
924.000 WASTEWATER EXPENSE	250	200	160	200	Paid to Grand Haven Township for waste water processing	
930.000 MAINTENANCE AND REPAIR OF B&G	68,410	34,900	44,770	63,500	Maintenance and repair materials including light bulbs, cleaning supplies, replacement building materials, paint, etc. Heating and electrical contractors for maintenance & misc. work as needed Mat cleaning Landscape replacement Replace shingled roof on building #3 Refurbish Admin Building sign Bartlet tree maintenance - soil care & fertilization	17,500 6,000 500 1,000 24,000 8,000 6,500
					Justification Items Total:	63,500
931.000 FERTILIZER EXPENSE	120	1,200	540	1,200	Fertilizer	600

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Grub control	600
					Justification Items Total:	1,200
936.000 EQUIPMENT MAINTENANCE	4,350	9,780	5,250	7,370	Postage machine lease & maintenance - \$570/qtr & supplies - \$500	1,070
					Generator maintenance	1,300
					Maintenance of hoist, mowers, forklift and various equipment	5,000
					Justification Items Total:	7,370
936.300 AUTOMOTIVE MAINTENANCE	660	2,000	570	2,000	Maintenance of truck	1,000
					Tires - Director's truck	1,000
					Justification Items Total:	2,000
956.000 MISCELLANEOUS EXPENSE	200	500	70	200	Miscellaneous expenditures not covered by other line items	
965.000 EQUIPMENT PURCHASES	800	1,750	1,780	500	Miscellaneous tools & equipment	
971.000 CAPITAL OUTLAY	0	240,000	130,460	10,000	Storage rack system for Building #3	
	185,240	409,230	286,890	217,590		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 371 COMMUNITY DEVELOPMENT
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	445,210	457,690	390,860	475,480	Senior Planner salary of \$87,610 Building Official @ \$48.66/hr Building Inspector @ \$45.05/hr Associate Planner @ \$33.60/hr plus \$2,574 for insurance opts Sick Time Reimbursement (est 75 hrs) Overtime - 220 hrs (10 hrs - Senior Planner; 150 hrs - Official; 20 hrs - Inspector; 10 hrs - Assoc Planner; 20 hrs - Admin Asst; 10 hrs - Ordinance Enforcement Officer) Ordinance Enforcement Officer/Rental Inspector- @ \$33.12/hr Community Development Admin Asst - 1040 @ \$32.03/hr Allocation of Information Technology Wages	87,610 101,220 93,710 72,460 1,830 14,900 68,890 33,320 1,540
Justification Items Total:						475,480
707.000 COMM MEETING & CONF PAY	0	250	0	300	Construction Board of Appeals (1 mtg: Chair @ \$69.06; 4 Members @ \$53.72 each)	
715.000 FICA	32,770	35,010	28,700	36,400	7.65% of Total Salaries and Wages (Including Overtime)	
716.000 MEDICAL CARE & PHYSICALS	230	100	0	100	Workplace Health	
718.000 PENSION	35,570	43,770	38,350	45,560	10% of Salaries & Wages (Excluding Sick Leave Reimbursement and Overtime for FTE's)	
719.000 HEALTH INSURANCE	61,850	73,450	61,880	76,430	Blue Care Network - Includes HSA Deposit	
719.100 DENTAL INSURANCE	4,750	5,430	4,750	5,370	Delta Dental	
719.200 DISABILITY INSURANCE	3,110	3,370	3,080	3,370	Long & Short Term Coverage	
719.300 LIFE INSURANCE	390	460	420	460	\$30,000 per FTE	
719.700 EMPLOYEE ASSISTANCE PROGRAM	100	120	150	120	5 employees @ \$30	
721.000 WORKERS COMP INSURANCE	1,440	2,240	1,380	2,290	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	5,620	5,600	4,530	5,600	Copies, Office Supplies, Postage, Printer Cartridges, etc.	
741.000 UNIFORM EXPENSE	700	800	0	800	Replacement Clothing	
801.000 LEGAL AND PROFESSIONAL FEES	15,760	20,000	14,540	18,000	Legal Consultation (Dickinson Wright), Consulting for Planning/Zoning/Bldg/Code Enf	
802.000 CONFERENCES, DUES, SUB'S	6,810	10,930	8,280	11,900	Spring & Fall Code Officials Conference (Lodging, Travel, Per Diems) (2 @\$1,250) Metro Annual Dues @ \$145 each Metro Mid-Winter Conference @ \$100 each Code Officials Conference of Michigan (COCM) Dues @ \$50 each Lake Michigan Chapter International Code Council Dues @ \$50 each International Code Council (ICC) Membership Dues APA & MAP Membership Dues (Senior Planner @ \$650; Assoc Planner @ \$350) Planning Conference x2 2021 Complete Code Book Set x 2 and supplemental State reference copies AICP Exam (Hill) MSU Zoning Administrator Certificate (Hill)	2,500 290 200 100 100 150 1,000 2,000 4,300 310 950
Justification Items Total:						11,900
802.500 EMPLOYEE TUITION REIMBURSEMENT	5,250	5,250	4,730	5,250	Senior Planner	
803.000 CONTRACTED SERVICES	9,180	20,000	17,160	20,000	Plan Review (Paid by Applicant)	
806.000 ELECTRICAL INSPECTIONS	51,020	44,400	44,720	58,530	About 74% of Projected Fees	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 371 COMMUNITY DEVELOPMENT
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
807.000 PLUMBING INSPECTIONS	37,970	33,300	25,600	44,330	About 71% of Projected Fees	
807.100 MECHANICAL INSPECTIONS	49,550	56,760	52,400	71,580	About 72% of Projected Fees	
826.000 PROPERTY & LIABILITY INSURANCE	520	580	470	460	Property and Liability Insurance (Effective Nov 1st)	
861.000 TRAVEL & MILEAGE	730	800	620	800	Mileage for Travel with Personal Vehicles (Com Dev & Assess = 7 staff w/ 3 vehicles)	100
					Mileage for Travel to/from Spring Lake Village per Contract	700
					Justification Items Total:	800
862.000 VEHICLE MAINTENANCE & REPAIR	530	2,000	1,990	2,200	General Vehicle Maintenance (2017 & 2020 Durgano's)	
863.000 FUEL EXPENSE	2,190	3,750	1,750	3,000	Based Upon Current Level of Activity	
900.000 PRINTING & PUBLISHING	150	100	0	150		
956.000 MISCELLANEOUS EXPENSE	120	900	950	250		
965.000 EQUIPMENT PURCHASES	4,450	500	0	1,000	Miscellaneous Equipment	
	775,970	827,560	707,310	889,730		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
801.000 LEGAL AND PROFESSIONAL FEES	0	2,000	0	2,000	Orphan drain project	
939.000 REPAIRS & MAINT - DRAINS AT LARGE	107,520	165,230	165,090	165,420	Beechtree	60,560
					Cooper	21,140
					Cutter Park	5,360
					Dermshire Forest No 5&6	1,540
					Forest Park East No 2, 3, 4, 5 and 6	2,460
					Kolberg	1,760
					Mercury Drive	1,940
					Wenger	26,050
					Grand Oaks #3	44,610
					Justification Items Total:	165,420
	<u>107,520</u>	<u>167,230</u>	<u>165,090</u>	<u>167,420</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 446 ROAD CONSTRUCTION
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
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GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 448 STREET LIGHTING
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
920.000 LIGHT DISTRICTS	140,150	140,670	111,480	135,820	This line item is not totally covered by SAD revenues since the General Fund pays for the lights at major intersections	135,520
					Shared Street Lights with Robinson Township	300
					Justification Items Total:	135,820
921.000 ELECTRIC	960	780	580	840	School speed signs at Peach Plains & Rosy Mound	
930.000 MAINTENANCE AND REPAIR	280	800	0	500	Repairs to school speed signs	
	141,390	142,250	112,060	137,160		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 528 WASTE COLLECTION
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
831.000 YARD WASTE	15,770	18,300	3,300	30,000	Leaf collection contract with Verplank	11,000
					Leaf collection - 6 weeks fall	15,000
					Leaf collection - 2 weeks spring	4,000
					Justification Items Total:	30,000
	15,770	18,300	3,300	30,000		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 567 CEMETERY
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	106,370	101,220	84,460	101,390	Director - Salary of \$116,730 (2%) Coordinator - 624 hrs @ \$38.65/hr (30%) Public Services Worker - 2080 hrs @ \$33.12/hr	2,340 24,590 74,460
					Justification Items Total:	101,390
715.000 FICA	7,720	7,830	6,030	7,830	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	0	100	0	100	Med center treatment as necessary	
718.000 PENSION	9,630	9,680	8,540	9,540	10% of base salaries for full-time employees, excludes sick leave reimbursement & overtime	
719.000 HEALTH INSURANCE	30,130	35,050	29,960	39,220	Blue Care Network - Includes HSA deposit	
719.100 DENTAL INSURANCE	1,260	1,360	1,130	1,260	Delta Dental	
719.200 DISABILITY INSURANCE	750	740	640	710	Short and long term disability - 0% increase	
719.300 LIFE INSURANCE	110	120	100	110	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	10	30	30	30	1 full-time employee	
721.000 WORKERS COMP INSURANCE	520	770	450	750	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	260	200	150	200	Supplies for O & M of the cemeteries	
741.000 UNIFORM EXPENSE	1,480	1,000	0	1,400	Uniform replacement for 1 full-time employee Clothing allowance for 1 full-time employee Prescription safety glasses	600 400 400
					Justification Items Total:	1,400
801.000 LEGAL AND PROFESSIONAL FEES	4,740	3,000	2,350	3,000	Professional services such as legal, engineering and consulting	
803.000 CONTRACTED SERVICES	0	250	250	250	Miscellaneous contractors, as needed	
808.100 CEMETERY CONTRACT EXPENSES	2,680	5,000	3,630	4,000	Vaults, memorials and urns owed to contract holders	
863.000 FUEL EXPENSE	2,330	2,500	1,760	2,300	Fuel for truck, lawn equipment, etc.	
921.000 ELECTRIC	2,150	2,000	2,430	2,500	Paid to Consumers Energy for electric usage - sprinkling and lights	
922.000 GAS	720	1,000	720	900	Paid to Michigan Gas Utilities for gas usage	
923.000 WATER EXPENSE	7,920	9,000	10,430	9,000	Paid to Grand Haven Township for water usage	
930.000 MAINTENANCE AND REPAIR OF B&G	8,260	12,100	13,040	18,600	Materials for maintenance and up keep of physical structures such as buildings, water system, roadways and grave sites Iron sequestration chemicals Landscape screening along North fence - Historic Cemetery	8,000 600 10,000
					Justification Items Total:	18,600
931.000 FERTILIZER EXPENSE	7,080	10,300	2,120	8,940	Historic Cemetery - 4 applications Lakeshore Cemetery - 4 applications Grub control	2,240 4,200 2,500
					Justification Items Total:	8,940
936.000 EQUIPMENT MAINTENANCE	6,880	6,300	2,180	3,300	Maintenance of lawn mowers, trimmers, misc. wheels, grease, blades, etc. Tractor tires	3,000 300
					Justification Items Total:	3,300

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 567 CEMETERY
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT	
936.300	AUTOMOTIVE MAINTENANCE	200	2,500	110	1,000	Maintenance of truck	
940.000	EQUIPMENT RENTAL	0	250	240	250	Rental of miscellaneous items for maintenance in the cemeteries	
956.000	MISCELLANEOUS EXPENSE	40	100	0	100	Miscellaneous expenditures not covered by other line items	
965.000	EQUIPMENT PURCHASES	3,050	1,000	10	3,000	Miscellaneous tools & equipment	1,000
					Replace 1994 push mower		2,000
						Justification Items Total:	3,000
971.000	CAPITAL OUTLAY	21,810	0	0	0	None anticipated	
		<u>226,100</u>	<u>213,400</u>	<u>170,760</u>	<u>219,680</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 701 PLANNING COMMISSION
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	8,750	11,540	8,540	11,830	Chair: 14 Meetings @ \$107.46 each 8 Members: 14 Meetings @ \$92.09 each	1,510 10,320
					Justification Items Total:	11,830
707.000 COMM MEETING & CONF PAY	0	200	0	200	Conference Pay (\$13.73/hr, \$55/half-day, and \$110/day - Structured Fee Schedule)	
715.000 FICA	670	900	650	920	7.65% of Total Salaries	
801.000 LEGAL AND PROFESSIONAL FEES	360	3,000	3,700	3,000	Legal Costs	
802.000 CONFERENCES, DUES, SUB'S	260	1,500	1,430	1,500	Various Subscriptions & Other Training	
861.000 TRAVEL & MILEAGE	0	100	0	100	Mileage for Travel with Personal Vehicles	
	10,040	17,240	14,320	17,550		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 702 ZONING BOARD OF APPEALS
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	1,740	1,860	1,240	1,910	Chair: 4 Meetings @ \$92.09 each 5 Members: 4 Meetings @ \$76.75 each	370 1,540
					Justification Items Total:	1,910
707.000 COMM MEETING & CONF PAY	0	300	300	300	Conference Pay (\$13.73/hr, \$55/half-day, and \$110/day - Structured Fee Schedule)	
715.000 FICA	130	150	120	170	7.65% of Total Salaries	
801.000 LEGAL AND PROFESSIONAL FEES	250	2,000	1,380	2,000	Legal Costs (Escrows now required with application)	
802.000 CONFERENCES, DUES, SUB'S	90	1,500	1,430	1,000	Various Subscriptions and Other Training	
861.000 TRAVEL & MILEAGE	0	100	0	100	Mileage for Travel with Personal Vehicles	
	2,210	5,910	4,470	5,480		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	257,400	241,040	228,030	232,240	Director - Salary of \$116,730 (20%) Parks Foreman - 2080 hrs @ \$36.32/hr Coordinator - 208 hrs @ \$38.65/hr (10%) Public Services Worker - 2080 hrs @ \$26.67/hr 4 - Summer Help - 600 hrs @ \$18.54/hr and 1 Summer Help - 150 hrs @ \$16.06/hr Overtime - 75 hrs for each summer employee Gatekeeper Beach attendant Allocation of Information Technology wages	23,350 78,270 8,200 57,480 43,010 8,070 9,860 3,560 440
Justification Items Total:						232,240
706.000 AREA WIDE RECREATION	55,980	61,000	61,200	75,000	Anticipated contract amount contributed to NORA for recreation activities	
707.000 COMM MEETING & CONF PAY	930	1,350	430	1,390	6 Parks & Recreation Committee Members for attendance at 6 meetings @ \$38.38/hr	
715.000 FICA	19,400	18,660	17,040	17,870	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	1,070	1,000	680	1,000	Pre-employment physicals & med-center treatment as necessary	
718.000 PENSION	17,490	17,390	12,200	16,330	10% of salaries for full-time employees (Excludes sick leave reimbursement & overtime)	
719.000 HEALTH INSURANCE	39,090	36,800	32,200	38,930	Blue Care Network - Includes HSA deposit	
719.100 DENTAL INSURANCE	3,240	2,830	2,780	2,800	Delta Dental	
719.200 DISABILITY INSURANCE	1,510	1,360	1,180	1,360	Short and long term disability	
719.300 LIFE INSURANCE	220	200	180	200	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	100	140	250	210	2 full-time employees, 5 part-time employees	
721.000 WORKERS COMP INSURANCE	2,580	4,630	2,610	4,720	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	440	750	580	750	Miscellaneous office supplies including boat launch passes	
741.000 UNIFORM EXPENSE	4,570	6,500	3,010	6,500	Uniform replacement for 2 full-time employees Clothing allowance for 2 full-time = \$800 & 5 part-time = \$2000 T-shirts for 5 part-time employees Safety gear such as vests, gloves, glasses Prescription safety glasses	1,200 2,800 700 1,000 800
Justification Items Total:						6,500
801.000 LEGAL AND PROFESSIONAL FEES	9,910	10,200	8,250	1,300	Professional services such as legal, engineering and consulting EGLE - Water use reporting fee - Schmidt Heritage Park well	1,000 300
Justification Items Total:						1,300
802.000 CONFERENCES, DUES, SUB'S	90	1,950	1,850	3,030	MParks Conference Michigan Public Services Institute training - Johnson Michigan Recreation subscription Arborist continuing ed SHP irrigation remote controller subscription Field marking GPS subscription (none 1st year)	750 1,340 160 500 280
Justification Items Total:						3,030

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
803.000 CONTRACTED SERVICES	11,550	63,670	1,230	102,750	Tree removal/trimming	5,000
					Hemlock Woolly Adelgid treatment in Hofma Park and Preserve (2nd phase)	91,000
					Camera start up - Spring	1,000
					Aerate SHP soccer fields	5,000
					SHP annual well inspection	750
					Justification Items Total:	102,750
826.000 PROPERTY & LIABILITY INSURANCE	11,890	13,050	10,980	11,930	Property and Liability Insurance (Effective Nov 1st)	
861.000 TRAVEL & MILEAGE	4,070	4,000	3,220	4,160	Mileage for Gate Keeper based on \$260 per pay period	
863.000 FUEL EXPENSE	11,000	10,000	10,870	11,500	Fuel for trucks, tractors, mowers, trimmers, chain saws, etc.	
870.000 ROAD SIGNS	800	3,000	940	2,000	Miscellaneous signs and posts & replacement for vandalism / age	
900.000 PRINTING & PUBLISHING	0	500	380	500	Employment ads	
921.000 ELECTRIC EXPENSE	13,920	13,000	13,310	14,800	Paid to Consumer's Energy & BLP for electric usage	
923.000 WATER EXPENSE	11,630	14,000	15,320	14,260	Paid to Grand Haven Township for water usage	
924.000 WASTEWATER EXPENSE	210	200	200	230	Paid to Grand Haven Township for waste water processing	
930.000 MAINTENANCE AND REPAIR OF B&G	104,430	51,600	75,170	216,100	Maintenance and upkeep of buildings, playground equipments, picnic tables, etc. - including vandalism	20,000
					Paper products, cleaning supplies, garbage service, etc.	6,000
					Trail marker maintenance	500
					Pottawattomie dock removal/reinstall (annual)	2,000
					Add bark to all park play areas	3,100
					No wake bouy removal/install (3)	1,500
					Kayak launch maintenance	1,000
					Infield material for ballfields	4,000
					Athletic field line paint and chalk	3,000
					Replace & repaint Hofma Park picnic shelter roof	30,000
					Install irrigation at Hofma Park entrance	20,000
					Replace 17 pine trees at Mercury Park	20,000
					Remove 20 trees from Pottawattomie & Hofma Parks	30,000
					JoJo jogging trail maintenance	3,000
					Replace benches at Hofma Park & Preserve	5,000
					Replace trash cans at Hofma Park & Preserve	9,500
					Concrete work for trash cans and ADA compliance	5,000
					Top dress soccer fields at SHP	15,000
					Replace drinking fountain at Mercury Park	4,000
					Replace facia boards at Mercury Park	2,000
					Refurbish sand area edging at Pottawattomie Park	2,000
					Add irrigation to front area of Hofma Preserve	3,500
					Repair infield to outfield transition at Hofma and Mercury Parks	13,000
					Update remote irrigation control at SHP	2,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Picnic table maintenance	1,000
					Add toe stone at boat launch	10,000
					Justification Items Total:	216,100
931.000 FERTILIZER EXPENSE	25,840	31,340	20,510	28,820	Fertilizer for ball fields, soccer fields, and general park areas	26,320
					Grub control	2,500
					Justification Items Total:	28,820
932.200 BUCHANAN ACCESS	120	1,100	0	1,040	Garbage containers, repair/replacement of sign, fencing, etc.	1,000
					Beach Attendant shirts	40
					Justification Items Total:	1,040
936.000 EQUIPMENT MAINTENANCE	6,460	26,000	12,980	23,000	Maintenance of tractors, mowers, trimmers, chainsaws, etc.	
936.300 AUTOMOTIVE MAINTENANCE	3,860	12,000	6,440	13,200	Maintenance/repair of trucks including tires, tune-ups, etc.	10,000
					Tires - truck 21	1,600
					Tires - truck 11	1,600
					Justification Items Total:	13,200
940.000 EQUIPMENT RENTAL	970	1,200	690	1,200	Rental of miscellaneous items for maintenance of the parks	
956.000 MISCELLANEOUS EXPENSE	620	500	250	500	Miscellaneous expenditures not covered by other line items	
965.000 EQUIPMENT PURCHASES	5,400	1,200	1,200	10,750	Miscellaneous tools & equipment	1,000
					Trailer for field painter	8,500
					Replace backpack blower	700
					Replace weed wacker	550
					Justification Items Total:	10,750
971.000 CAPITAL OUTLAY	84,350	142,000	62,670	130,500	Replace Odawa/Battle Pointe boat launch sign	25,000
					Replace 2008 Jacobson mower/snowblower with Toro 7200 (70%)	45,500
					Replace 1990 John Deere AMT with line striper for all sports fields	60,000
					Justification Items Total:	130,500
971.250 CAPITAL OUTLAY - PROF FEES	4,840	10,000	8,220	0	None anticipated	
	715,980	804,160	617,050	990,870		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 101 GENERAL FUND
DEPARTMENT: 966 APPROPRIATION TRANSFERS
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
995.204 OP TRANSFER OUT - TRANSP FUND	500,000	200,000	183,330	550,000	For Street Maintenance	
995.408 OP TRANSFER OUT - PATHWAY FUND	549,970	705,000	646,250	720,000	For Pathway Maintenance	
995.645 OP TRANSFER OUT - IT FUND	214,040	250,890	229,980	256,280	See software expense & computer services spreadsheet	
995.737 OP TRANSFER OUT - OPEB FUND	5,400	5,400	4,950	5,400	3 Retirees	
	<u>1,269,410</u>	<u>1,161,290</u>	<u>1,064,510</u>	<u>1,531,680</u>		

Totals for Fund: 101 GENERAL FUND

Total Revenues:	5,575,110	5,337,260	4,549,320	5,429,170
Total Expenditures:	5,514,950	5,252,610	4,330,870	5,880,980
Net of Revenues/Expenditures:	60,160	84,650	218,450	(451,810)

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 204 MUNICIPAL STREET FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT	
402.000	PROPERTY TAXES - REAL	895,510	957,570	955,000	1,000,180	Based upon a levy of .9217 mills (ad valorem, plus IFT/FTE less DDA & Brownfield Capture) See estimate tax revenue sheet	1,000,180
412.000	PROPERTY TAXES-DELINQT PERS	310	350	100	250		
569.000	STATE GRANTS - OTHER	0	0	510	0		
614.000	VARIOUS FEES	3,490	3,500	3,730	3,750	Payment in lieu of taxes - Village at Rosy Mound	2,100
						Payment in lieu of taxes - BLP	1,650
						Justification Items Total:	3,750
665.000	INTEREST INCOME	29,610	18,000	13,260	10,800		
699.000	OPERATING TRANSFERS IN	500,000	200,000	183,330	550,000	General Fund monies	
		1,428,920	1,179,420	1,155,930	1,564,980		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
801.000 LEGAL AND PROFESSIONAL FEES	0	2,000	1,900	1,000		
803.300 CONTRACTED SERVICES - HARBOR TRANS	569,690	615,630	615,520	644,580	See estimated tax revenue sheet (Based on 0.5938 mills)	
872.000 ROAD CONST DUST CONTROL	31,730	36,000	35,790	36,000		
873.400 STREET PAVING	801,200	640,000	493,490	970,000	Subdivision resurfacing, double chip & seal, etc...	
956.000 MISCELLANEOUS EXPENSE	290	1,000	360	500	Signs not covered by the OCRC	
	1,402,910	1,294,630	1,147,060	1,652,080		
Totals for Fund: 204 MUNICIPAL STREET FUND						
Total Revenues:	1,428,920	1,179,420	1,155,930	1,564,980		
Total Expenditures:	1,402,910	1,294,630	1,147,060	1,652,080		
Net of Revenues/Expenditures:	26,010	(115,210)	8,870	(87,100)		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 206 FIRE FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
402.000	PROPERTY TAXES - REAL	1,808,020	1,933,850	1,928,760	2,019,990	Based upon a levy of 1.8615 mills (ad valorem, plus IFT/FTE less DDA & Brownfield Capture) See estimate tax revenue sheet
412.000	PROPERTY TAXES-DELINQT PERS	620	700	210	500	Amount based on projected activity
528.000	FEDERAL GRANTS - OTHER	24,500	0	0	0	None anticipated
569.000	STATE GRANTS - OTHER	10,000	0	1,040	0	None anticipated
574.000	STATE REVENUE SHARING	580	0	0	0	
614.000	VARIOUS FEES	42,270	44,300	44,290	44,600	Payment in lieu of taxes - Health Pointe Payment in lieu of taxes - Village at Rosy Mound Payment in lieu of taxes - BLP
						Justification Items Total:
						44,600
614.100	HOUSE NUMBERING FEES	290	750	780	1,400	\$14 per address (Blueberry Woods PUD will need to be addressed in 2026)
614.300	ADDRESS SIGN INCOME	180	200	0	0	Stopped providing in 2024
635.000	PUBLIC EDUCATION FEES	880	1,200	0	1,000	CPR Training (1 class per quarter)
636.000	CHARGES FOR SERVICES	1,000	5,000	7,520	2,500	Blue card training for departments
665.000	INTEREST INCOME	86,070	73,400	70,090	70,000	
673.000	SALE OF FIXED ASSETS	15,730	1,600	1,560	0	Miscellaneous smallll equipment
674.000	PRIVATE CONTRIBUTIONS & DONATIONS	0	900	900	500	Open house and misc donations
676.000	REIMBURSEMENTS	21,460	1,000	1,770	1,000	Insurance claims, etc...
676.200	REIMBURSEMENTS-TRAINING	37,680	0	0	0	Paramedic Grant withTrinity Health (Available for three (3) years - None for 2026)
676.500	REIMBURSEMENTS - EE HEALTH INS CONT	7,910	18,700	17,860	26,390	Employee Contribution
684.000	MISCELLANEOUS INCOME	400	500	320	500	
685.000	OPIOID SETTLEMENT REVENUE	11,010	2,400	4,150	2,500	
699.406	OP TRANSFER IN - FIRE STATION CONSTR	0	317,560	0	0	
		2,068,600	2,402,060	2,079,250	2,170,880	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	696,420	696,270	627,410	725,420	Chief Schrader (Plus med insurance Opt out \$4,982.81) Captain Schweitzer (W/Medic) Lt. Marshall (W/Medic) Lt. Peterson (Plus Insurance Opt out \$5,598) (W/Medic) Lt. Whitaker (Plus cell phone stipend of \$600) (W/Medic) EO. Heuer (Plus cell phone stipend of \$600) (W/Medic) EO. Dilley (Plus cell phone stipend of \$600) (W/Medic) EO. Roodvoets (Plus cell phone stipend of \$600) (W/Medic) Allocation of Information Technology Wages	125,600 96,790 93,450 99,050 88,020 71,870 79,310 69,570 1,760
					Justification Items Total:	725,420
702.100 OVERTIME	24,490	36,500	14,440	36,500	Marshall Peterson Whitaker Heuer Dilley Roodvoets	7,000 7,000 8,000 5,000 4,500 5,000
					Justification Items Total:	36,500
702.300 STANDBY SALARIES-FIRE DEPT.	88,520	71,770	67,350	124,400	See wage spreadsheet (Part Time Firefighter Station hours)	
703.000 OVERHEAD & SUPERVISION	90,420	76,260	69,900	88,140	See spreadsheet	
704.000 PARAMEDIC GRANT WAGES	23,800	0	0	0	Paramedic Grant (Available for three (3) years - None anticipated for 2026)	
705.000 PART-TIME SALARIES - FIRE DEPT	43,560	70,380	60,270	70,000	See wage spreadsheet (Annual Run Pay)	
705.100 PART-TIME TRAINING	62,640	50,790	45,870	72,210	See Wage Spreadsheet	
715.000 FICA	69,780	68,740	59,810	79,140	7.65% of total salaries & wages	
716.000 MEDICAL CARE & PHYSICALS	3,600	18,000	1,230	6,500	For New Hires Department Physicals for department	2,500 4,000
					Justification Items Total:	6,500
717.000 DISABILITY INS-PART-TIME	3,910	4,420	3,590	4,420	Short & long term disability (Berends, Hendricks, Stuit)	
718.000 PENSION	64,130	68,130	59,910	71,180	10% of FT salaries & wages, excluding overtime and insurance opt outs	
719.000 HEALTH INSURANCE	104,620	121,310	104,910	128,000	Blue Care Network (2 employees waiving health care) - Includes HSA deposit	
719.100 DENTAL INSURANCE	9,350	10,300	9,030	12,040	Delta Dental (1 employees waiving dental coverage)	
719.200 DISABILITY INSURANCE	4,580	4,580	4,220	4,580	Short and long term disability	
719.300 LIFE INSURANCE	2,330	2,740	2,190	2,740	Full-time employees - \$30,000, Part-time - \$15,000	
719.700 EMPLOYEE ASSISTANCE PROGRAM	460	930	920	770	EAC	
721.000 WORKERS COMP INSURANCE	17,060	22,620	15,450	23,080	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	1,090	1,200	950	1,200	Based on current level of activity	
730.000 MEDICAL SUPPLIES	9,670	10,500	11,080	11,000	Gloves, oxygen and other medical supplies, CPR Life bands	6,000 1,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					ALS Supplies	4,000
					Justification Items Total:	11,000
731.000 FIRE SUPPLIES	14,880	18,000	12,700	18,000	Boots, Gloves, and Hoods	7,000
					Class A Foam	4,500
					Fire Hose	2,500
					Fire Helmets	2,000
					Ice and Tech Rescue	2,000
					Justification Items Total:	18,000
741.000 UNIFORM EXPENSE	8,250	12,000	7,630	12,000	Station Duty Uniforms/Boots/Coats (Replacement for FT & PT)	
801.000 LEGAL AND PROFESSIONAL FEES	5,030	7,500	4,410	5,000	IAFF non contract year	
801.001 BANK FEES	180	250	0	250		
802.000 CONFERENCES, DUES, SUB'S	46,830	39,370	23,100	33,100	Fire Academy (4 members)	3,200
					EMT	6,000
					Class (for three students to attend)	
					Fire Investigators, EMS I/C, and Inspector CEs	6,000
					Blue Card Training (Command)	3,750
					DUES:	
					a) Ottawa County Fire Chiefs	200
					b) Fire Inspectors	250
					c) Fire Instructors	200
					d) Ottawa Medical Control	500
					e) State of Michigan Paramedic and EMT Lic.	500
					f) MI Fire Chief's Assoc.	250
					Specialized Training Classes/National Fire Academy	7,500
					Fire Chief staff and command	1,750
					PHTLS (Required for Medic and EMT)	2,000
					Peds Advanced Life Support (Required for Medic)	500
					Advanced Cardiac Life Support (Required for Medic)	500
					Justification Items Total:	33,100
802.500 EMPLOYEE TUITION REIMBURSEMENT	0	4,000	0	5,000	PT Paramedic	
803.000 CONTRACTED SERVICES	22,330	20,100	15,660	29,700	Generator Contract	1,800
					Fire Extinguishers	750
					Emergency Sirens	2,500
					Hazmat team contract	3,000
					Ladder Testing	1,500
					Liberty Pest	1,200
					SCBA Annual Maintenance	3,500
					Hose Testing	4,700

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					National Fire Testing Network	1,500
					Rescue Tool Annual Maintenance	1,500
					Zoll Monitor Annual Sevice (3 monitors)	2,500
					AFG and Safer Grant	2,500
					SCBA Air Testing and maintenance	2,000
					Station Fire Alram System	750
					Justification Items Total:	29,700
805.000	AUDIT SERVICES	2,080	2,120	2,110	2,120	15% of audit costs \$14,100
812.000	IN-HOUSE TRAINING	570	2,500	0	4,000	Training props, fire/ems manikins, cars for extrication
						ACLS and PALS Books
						1,000
						Justification Items Total:
						4,000
820.000	PUBLIC EDUCATION EXPENSE	1,070	1,000	750	750	CPR cards, books, testing materials
826.000	PROPERTY & LIABILITY INSURANCE	34,800	41,020	37,260	41,920	Property and Liability Insurance (Effective Nov 1st)
850.000	TELEPHONE EXPENSE	5,630	5,400	4,930	6,540	See telephone/internet spreadsheet
861.000	TRAVEL & MILEAGE	2,040	1,000	0	1,000	Personal vehicle use on Township business
862.000	VEHICLE MAINTENANCE & REPAIR	26,550	32,500	25,210	38,800	Annual maintenance, pump tests, PM
						1082 remove/install tracks seasonally
						1041 masterstream repair
						1041 outrigger wiring harness repair
						PM on 1041 frame
						28,000
						500
						2,000
						3,500
						4,800
						Justification Items Total:
						38,800
863.000	FUEL EXPENSE	10,290	13,750	8,060	12,000	Based on current level of activity
900.000	PRINTING & PUBLISHING	0	500	0	500	Advertisement for FT or PT firefighters
921.000	ELECTRIC	17,100	21,000	26,370	32,000	Paid to Consumers Power for electric usage
922.000	GAS	5,670	12,000	5,780	15,000	Paid to Michigan Gas
923.000	WATER EXPENSE	550	3,500	3,610	4,000	Paid to Grand Haven Township
924.000	WASTEWATER EXPENSE	530	700	680	1,000	Paid to Grand Haven Township
930.000	MAINTENANCE AND REPAIR OF B&G	5,750	7,000	5,970	7,700	Maintenance and repair materials including light bulbs, cleaning supplies, building supplies, paint, etc...
						7,000
						700
						Justification Items Total:
						7,700
936.000	EQUIPMENT MAINTENANCE	5,140	4,250	4,110	2,500	Radio maintenance
						1,500
						Fitness equipment maintenance (including preventative maintenance)
						1,000
						Justification Items Total:
						2,500
956.000	MISCELLANEOUS EXPENSE	5,320	14,750	6,980	7,900	Food for training & runs
						1,200
						Licenses & Fees for Agency
						1,200
						Hulu subscription
						1,500

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Various expenses not covered in another line item	1,000
					Awards and Retirement- recognition night for the staff for 2026 accomplishments.	3,000
					Justification Items Total:	7,900
960.000 FIRE DEPT-PREVENTION & INSP	1,260	6,500	4,590	8,250	Fire prevention materials	2,000
					Educational materials	500
					Inspection materials	750
					911 Academy	2,000
					Open House supplies	3,000
					Justification Items Total:	8,250
965.000 EQUIPMENT PURCHASES	56,980	42,450	19,820	35,150	6 sets of firefighting gear	25,000
					6 new fire pagers	4,000
					PA System for open house and public events	1,700
					Replace Cell Phone	1,000
					Gas grill for open house public events	750
					EMS stokes basket cart	2,700
					Justification Items Total:	35,150
971.000 CAPITAL OUTLAY	26,040	23,850	23,840	0	None anticipated	
995.645 OP TRANSFER OUT - IT FUND	62,040	73,200	67,100	82,040	See software expense & computer services spreadsheet	
995.737 OP TRANSFER OUT - OPEB FUND	24,600	24,600	22,550	24,600	Per actuarial study - current employees and retirees	
	1,711,940	1,770,250	1,491,750	1,892,140		
Totals for Fund: 206 FIRE FUND						
Total Revenues:	2,068,600	2,402,060	2,079,250	2,170,880		
Total Expenditures:	1,711,940	1,770,250	1,491,750	1,892,140		
Net of Revenues/Expenditures:	356,660	631,810	587,500	278,740		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 207 POLICE SERVICES SAD
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
427.000 COMMUNITY WIDE SPECIAL ASSESSMENT	556,300	602,500	602,490	637,820	0.55 mill levy (See estimated tax revenue sheet)	
614.000 VARIOUS FEES	1,080	1,100	1,230	1,280	Payment in lieu of taxes - Village at Rosy Mound	
657.100 COUNTY FINES & COSTS	16,270	15,000	8,350	10,000		
665.000 INTEREST INCOME	23,860	18,000	19,110	18,000		
	597,510	636,600	631,180	667,100		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

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

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT	
703.000	OVERHEAD & SUPERVISION	55,800	51,300	47,020	57,360	Rent, accounting, etc.	
801.000	LEGAL AND PROFESSIONAL FEES	490	2,000	690	1,000	Legal fees for queries & court	
803.000	CONTRACTED SERVICES	561,040	599,270	456,700	631,230	Contract costs with Ottawa Sheriff for 3.3 deputies (2/3 of schools' COPS Deputy is paid by Ottawa County & GHAPS) Additional Deputy for the summer months	575,690 55,540
						Justification Items Total:	631,230
850.000	TELEPHONE EXPENSE	120	200	150	200	See telephone/internet spreadsheet	
862.000	VEHICLE MAINTENANCE & REPAIR	80	200	0	0	Covered by Ottawa County	
930.000	MAINTENANCE AND REPAIR OF B&G	9,960	500	0	500		
936.000	EQUIPMENT MAINTENANCE	0	250	0	250		
956.000	MISCELLANEOUS EXPENSE	750	1,200	700	1,000	Promotional Items/Trophies Drug testing kits Team 911 Academy	200 200 600
						Justification Items Total:	1,000
971.000	CAPITAL OUTLAY	0	0	550	0	None anticipated	
995.406	TRANSFERS OUT - FIRE CONSTRUCTION F	0	45,900	45,900	0		
		628,240	700,820	551,710	691,540		
	Totals for Fund: 207 POLICE SERVICES SAD						
	Total Revenues:	597,510	636,600	631,180	667,100		
	Total Expenditures:	628,240	700,820	551,710	691,540		
	Net of Revenues/Expenditures:	(30,730)	(64,220)	79,470	(24,440)		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 248 DOWNTOWN DEVELOPMENT AUTHORITY
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
402.100 TAX INCREMENT REVENUES	882,510	947,030	947,030	1,046,690	FTE capture with 10.0704 mill levy on a \$104.68 million tax base (see estimated tax revenue worksheet)	
665.000 INTEREST INCOME	154,290	110,800	117,060	132,000		
676.000 REIMBURSEMENTS	170,910	150,000	171,910	150,000	State of MI for lost Personal Property Revenues	
	1,207,710	1,207,830	1,236,000	1,328,690		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 248 DOWNTOWN DEVELOPMENT AUTHORITY
DEPARTMENT: 000
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
703.000 OVERHEAD & SUPERVISION	9,960	86,700	79,470	27,480	See spreadsheet - Based upon previous year's activity	
801.000 LEGAL AND PROFESSIONAL FEES	290	5,000	1,430	2,000	Legal Fees	
805.000 AUDIT SERVICES	690	710	700	710	5% of \$14,100	
956.000 MISCELLANEOUS EXPENSE	110	500	0	0		
971.000 CAPITAL OUTLAY	1,387,660	306,000	83,310	140,000	Enclose 400' of open storm drain along Ferris St	
971.250 CAPITAL OUTLAY - PROF FEES	117,930	42,000	8,390	325,000	Enclose 400' of open storm drain along Ferris St	25,000
					Design looped Grand Rapids water main system from M-45 to Hiawatha	300,000
					Justification Items Total:	325,000
	1,516,640	440,910	173,300	495,190		

Totals for Fund: 248 DOWNTOWN DEVELOPMENT AUTHORITY

Total Revenues:	1,207,710	1,207,830	1,236,000	1,328,690
Total Expenditures:	1,516,640	440,910	173,300	495,190
Net of Revenues/Expenditures:	(308,930)	766,920	1,062,700	833,500

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 306 DEBT SERVICE - FIRE STATION
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
402.000	PROPERTY TAXES - REAL	935,270	1,009,510	1,007,990	892,140	Based upon a levy of .7500 mills (ad valorem, plus IFT/FTE less DDA & Brownfield Capture) See estimate tax revenue sheet
412.000	PROPERTY TAXES-DELINQT PERS	100	200	70	200	
569.000	STATE GRANTS - OTHER	0	0	490	0	
573.000	LOCAL COMMUNITY STABILIZATION SHARE	0	13,940	13,930	13,000	
614.000	VARIOUS FEES	3,340	3,350	3,600	3,800	Payment In Lieu of Taxes - BLP Payment in Lieu of Taxes - Health Pointe
						1,700 2,100
						Justification Items Total: 3,800
665.000	INTEREST INCOME	20,510	21,400	23,330	36,000	
699.406	OP TRANSFER IN - FIRE STATION CONSTR	0	0	0	416,960	
		959,220	1,048,400	1,049,410	1,362,100	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 306 DEBT SERVICE - FIRE STATION
DEPARTMENT: 000
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
991.250 BOND PRINCIPAL PAYMENTS	170,000	400,000	400,000	435,000	Pursuant to bond payment schedule - expires 2043	
993.000 INTEREST EXPENSE	613,880	466,200	466,200	449,500	Pursuant to bond payment schedule	
994.999 PAYING AGENT FEES	500	500	500	500		
	784,380	866,700	866,700	885,000		
Totals for Fund: 306 DEBT SERVICE - FIRE STATION						
Total Revenues:	959,220	1,048,400	1,049,410	1,362,100		
Total Expenditures:	784,380	866,700	866,700	885,000		
Net of Revenues/Expenditures:	174,840	181,700	182,710	477,100		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 308 DEBT SERVICE - PARK SYSTEM
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
402.000	PROPERTY TAXES - REAL	363,510	358,940	358,380	356,860	Based upon a levy of .3000 mills (ad valorem, plus IFT/FTE less DDA & Brownfield Capture) See estimate tax revenue sheet
412.000	PROPERTY TAXES-DELINQT PERS	50	150	40	150	
569.000	STATE GRANTS - OTHER	0	0	190	0	
573.000	LOCAL COMMUNITY STABILIZATION SHARE	14,310	16,160	16,150	16,000	
614.000	VARIOUS FEES	1,300	1,320	1,280	1,320	Payment in lieu of taxes - Village at Rosy Mound Payment in lieu of taxes - BLP
						700 620
						Justification Items Total: 1,320
665.000	INTEREST INCOME	9,350	8,800	8,430	8,400	
		388,520	385,370	384,470	382,730	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 308 DEBT SERVICE - PARK SYSTEM
DEPARTMENT: 000
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
991.250 BOND PRINCIPAL PAYMENTS	240,000	255,000	255,000	270,000	Pursuant to bond payment schedule - expires 2041	
993.000 INTEREST EXPENSE	110,200	105,250	105,250	100,000	Pursuant to bond payment schedule	
994.999 PAYING AGENT FEES	500	500	500	500		
	350,700	360,750	360,750	370,500		
Totals for Fund: 308 DEBT SERVICE - PARK SYSTEM						
Total Revenues:	388,520	385,370	384,470	382,730		
Total Expenditures:	350,700	360,750	360,750	370,500		
Net of Revenues/Expenditures:	37,820	24,620	23,720	12,230		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 310 DEBT SERVICE - PATHWAY
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
665.000 INTEREST INCOME	0	0	20	0		
699.000 OPERATING TRANSFERS IN	308,610	313,490	313,490	318,010	100% from Pathway Fund	
	<u>308,610</u>	<u>313,490</u>	<u>313,510</u>	<u>318,010</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 310 DEBT SERVICE - PATHWAY
DEPARTMENT: 000
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
991.250 BOND PRINCIPAL PAYMENTS	200,000	210,000	210,000	220,000	Pursuant to bond payment schedule - expires 2035	
993.000 INTEREST EXPENSE	108,110	102,990	102,990	97,510	Pursuant to bond payment schedule	
994.999 PAYING AGENT FEES	500	500	500	500		
	308,610	313,490	313,490	318,010		
Totals for Fund: 310 DEBT SERVICE - PATHWAY						
Total Revenues:	308,610	313,490	313,510	318,010		
Total Expenditures:	308,610	313,490	313,490	318,010		
Net of Revenues/Expenditures:	0	0	20	0		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 406 FIRE STATION CONSTRUCTION FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
665.000 INTEREST INCOME	603,110	85,000	84,890	10,000		
676.000 REIMBURSEMENTS	0	6,670	6,670	0		
699.207 TRANSFERS IN - COPS FUND	0	45,900	45,900	0		
	603,110	137,570	137,460	10,000		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 406 FIRE STATION CONSTRUCTION FUND
DEPARTMENT: 000
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
801.000 LEGAL AND PROFESSIONAL FEES	250	0	0	0		
801.001 BANK FEES	10	0	0	0		
956.000 MISCELLANEOUS EXPENSE	0	1,000	0	0		
971.000 CAPITAL OUTLAY	8,235,370	3,957,000	3,306,660	0		
971.250 CAPITAL OUTLAY - PROF FEES	328,370	50,000	32,190	0		
995.206 OP TRANSFER OUT - FIRE FUND	0	317,560	0	0		
995.306 OP TRANSFER OUT - FIRE DEBT	0	0	0	416,960		
	8,564,000	4,325,560	3,338,850	416,960		

Totals for Fund: 406 FIRE STATION CONSTRUCTION FUND

Total Revenues:	603,110	137,570	137,460	10,000
Total Expenditures:	8,564,000	4,325,560	3,338,850	416,960
Net of Revenues/Expenditures:	(7,960,890)	(4,187,990)	(3,201,390)	(406,960)

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 408 PATHWAY CONSTRUCTION FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
402.000	PROPERTY TAXES - REAL	407,920	436,260	435,080	455,650	Based upon a levy of .4199 mills (Ad valorem, plus IFT/FTE less DDA & Brownfield Capture) See estimated tax spreadsheet
412.000	PROPERTY TAXES-DELINQT PERS	140	200	50	200	
569.000	STATE GRANTS - OTHER	0	0	230	0	
614.000	VARIOUS FEES	1,590	1,610	1,700	1,710	Payment in lieu of taxes - Village at Rosy Mound Payment in lieu of taxes - BLP
						Justification Items Total:
						1,710
665.000	INTEREST INCOME	24,480	18,000	21,780	24,000	
676.000	REIMBURSEMENTS	3,950	5,000	10	5,000	Insurance Claims
676.500	REIMBURSEMENTS - EE HEALTH INS CONT	0	0	0	910	
699.101	OP TRANSFER IN - GENERAL FUND	549,970	705,000	646,250	720,000	
		988,050	1,166,070	1,105,100	1,207,470	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 408 PATHWAY CONSTRUCTION FUND
DEPARTMENT: 000
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	58,500	95,800	53,150	101,660	Director - Salary of \$116,730 (18%) Assistant Director - Salary of \$101,480 (5%) Coordinator - 104 hrs @ \$38.65/hr (5%) Public Services Worker - 2080 hrs @ \$30.97/hr	21,020 9,800 4,100 66,740
					Justification Items Total:	101,660
715.000 FICA	4,340	7,670	3,890	7,830	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	0	200	0	200	Pre-employment physicals, med-center treatment as necessary	
718.000 PENSION	4,520	9,360	5,110	9,930	10% of salaries for full-time employees, excludes sick leave reimbursement and overtime	
719.000 HEALTH INSURANCE	15,900	27,160	15,880	37,270	Blue Care Network - Includes HSA deposit	
719.100 DENTAL INSURANCE	1,130	2,440	1,160	2,420	Delta Dental	
719.200 DISABILITY INSURANCE	380	680	400	680	Short and long term disability - 0% increase	
719.300 LIFE INSURANCE	60	120	60	120	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	10	30	30	30	1 full-time employee	
721.000 WORKERS COMP INSURANCE	1,570	1,750	1,490	760	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	40	100	10	100	Miscellaneous office supplies	
741.000 UNIFORM EXPENSE	1,730	1,000	750	1,400	Uniform replacement for 1 full-time employee Clothing allowance for 1 full-time employee Prescription safety glasses	600 400 400
					Justification Items Total:	1,400
801.000 LEGAL AND PROFESSIONAL FEES	11,410	3,100	1,770	3,100	Professional services such as legal, consulting, and easement acquisition Land rental - Consumers Energy	3,000 100
					Justification Items Total:	3,100
803.000 CONTRACTED SERVICES	0	400	0	400	Services provided such as major tree trimming, pavement repair/replacement or other major repairs the DPW is not able to complete	
826.000 PROPERTY & LIABILITY INSURANCE	19,760	24,880	22,850	26,720	Property and Liability Insurance (Effective Nov 1st)	
863.000 FUEL EXPENSE	3,930	4,500	3,030	4,000	Fuel expense for maintenance	
870.000 ROAD SIGNS	0	300	0	300	New or replacement of signs and posts as needed due to damage or removed along the pathway	
930.000 MAINTENANCE AND REPAIR OF B&G	21,580	30,000	24,630	29,000	Repair of surface damage, retaining walls, etc. Paint crosswalks & approach markings Bridge maintenance and repair	10,000 15,000 4,000
					Justification Items Total:	29,000
936.000 EQUIPMENT MAINTENANCE	26,240	25,800	26,850	20,800	Replacement brushes for sweepers, tractor maintenance by dealer, etc. Toolcat tires	20,000 800
					Justification Items Total:	20,800
936.300 AUTOMOTIVE MAINTENANCE	150	2,500	2,390	2,500	Maintenance/repair of trucks including tires, tune-ups, etc.	
956.000 MISCELLANEOUS EXPENSE	120	200	0	200	Miscellaneous expenditures not covered by other line items	
965.000 EQUIPMENT PURCHASES	2,980	1,500	1,110	2,600	Miscellaneous tools & equipment	500

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 408 PATHWAY CONSTRUCTION FUND
DEPARTMENT: 000
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Auxiliary fuel tank	1,500
					Equipment trailer tool box	600
					Justification Items Total:	2,600
971.000 CAPITAL OUTLAY	334,330	432,000	243,450	834,500	Resurface Ferris Street pathway - Lakeshore Drive to US 31	475,000
					Resurface Ferris Street pathway - Acacia Drive to 152nd Avenue	265,000
					Replace 2011 Toolcat	75,000
					Replace 2008 Jacobson mower/snowblower with Toro 7200 (30%)	19,500
					Justification Items Total:	834,500
971.250 CAPITAL OUTLAY - PROF FEES	57,450	95,000	43,350	165,000	Resurface Ferris Street pathway - Lakeshore Drive to US 31	105,600
					Resurface Ferris Street pathway - Acacia Drive to 152nd Avenue	59,400
					Justification Items Total:	165,000
995.310 OP TRANSFER OUT - PATHWAY DEBT	308,610	313,490	313,490	318,010		
	874,740	1,079,980	764,850	1,569,530		
Totals for Fund: 408 PATHWAY CONSTRUCTION FUND						
Total Revenues:	988,050	1,166,070	1,105,100	1,207,470		
Total Expenditures:	874,740	1,079,980	764,850	1,569,530		
Net of Revenues/Expenditures:	113,310	86,090	340,250	(362,060)		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 410 PARKS CONSTRUCTION FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
566.200 MNRTF GRANT - HOFMA PARK	77,620	0	0	0		
665.000 INTEREST INCOME	30,930	26,930	24,870	28,800		
	<u>108,550</u>	<u>26,930</u>	<u>24,870</u>	<u>28,800</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 410 PARKS CONSTRUCTION FUND
DEPARTMENT: 751 PARKS AND RECREATION
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
801.000 LEGAL AND PROFESSIONAL FEES	0	0	0	7,500	Professional services for the preliminary site planning of section II of Schmidt Heritage Park	
801.001 BANK FEES	30	0	0	0		
971.000 CAPITAL OUTLAY	35,800	0	0	0	None anticipated	
971.250 CAPITAL OUTLAY - PROF FEES	2,550	0	0	0	None anticipated	
	38,380	0	0	7,500		

Totals for Fund: 410 PARKS CONSTRUCTION FUND

Total Revenues:	108,550	26,930	24,870	28,800
Total Expenditures:	38,380	0	0	7,500
Net of Revenues/Expenditures:	70,170	26,930	24,870	21,300

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 590 SEWER FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT	
460.000	SPECIAL ASSESSMENT INCOME	180	1,160	2,060	0	All paid off in 2025	
634.000	LATERAL CHARGES/INSP FEES	1,080	1,050	730	1,050	Inspection fees - 30 new connections x \$35 per inspection	
634.100	TRUNKAGE FEES	194,090	135,390	69,120	153,030	30 trunkage units x \$2,879 per unit - assuming that 0 connections will be paid over time as special assessment income	86,370
						New apartment complexes to connect in 2026 - Gracious Grounds (3")	46,150
						Harbor Transit (2")	20,510
						Justification Items Total:	153,030
642.000	UTILITY SALES	481,200	482,800	432,550	508,500	Based on 112.5 MG to be collected in 2026 - estimated wastewater collection sales @ \$4.52/1,000 gallons	
642.100	CUSTOMER SERVICE CHARGE	416,320	450,860	382,000	458,100	2026 Existing connections:	
						(a) 1132.0 Residential trunkage units x \$18.25 per month x 12 months	247,900
						(b) 944.9 Non-residential trunkage units x \$18.25 per month x 12 months	206,930
						2026 New connections (addition of 30 new trunkage units):	
						(a) 10 units x \$18.25 per month x 9 months	1,640
						(b) 10 units x \$18.25 per month x 6 months	1,090
						(c) 10 units x \$18.25 per month x 3 months	540
						Justification Items Total:	458,100
658.000	LATE CHARGES	6,040	7,300	8,240	8,400	Late charges	
665.000	INTEREST INCOME	41,910	30,980	29,510	30,400	Investments	
673.000	SALE OF FIXED ASSETS	0	0	0	8,600	1996 Dodge pick up	600
						2008 Ford F250	8,000
						Justification Items Total:	8,600
676.000	REIMBURSEMENTS	7,540	828,300	827,190	3,000	Sewer industrial surcharge reimbursement	
676.500	REIMBURSEMENTS - EE HEALTH INS CONT	0	0	0	5,460		
684.000	MISCELLANEOUS INCOME	0	100	0	100	Miscellaneous revenues not covered by other line items	
		1,148,360	1,937,940	1,751,400	1,176,640		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 590 SEWER FUND
DEPARTMENT: 537 SEWER EXPENSES
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	110,010	101,260	92,950	106,580	Director - Salary of \$116,730 (25%) Assistant Director - Salary of \$101,480 (20%) Coordinator - 208 hrs @ \$38.65/hr (10%) Public Service Worker - 520 hrs @ \$33.12/hr (25%) Public Service Worker - 520 hrs @ \$33.12/hr (25%) Allocation of Information Technology Wages	29,190 34,290 8,200 17,230 17,230 440
Justification Items Total:						106,580
703.000 OVERHEAD & SUPERVISION	62,400	166,620	152,730	142,260	See spreadsheet	
715.000 FICA	8,150	7,880	6,720	8,310	7.65% of all salaries	
716.000 MEDICAL CARE & PHYSICALS	0	300	120	300	Pre-employment physicals, med-center treatment as necessary	
718.000 PENSION	9,010	10,110	9,190	10,660	10% of salaries for full-time employees, excudes sick leave reimbursement & overtime	
719.000 HEALTH INSURANCE	15,810	19,640	18,370	22,830	Blue Care Network - Includes HSA deposit	
719.100 DENTAL INSURANCE	1,610	1,810	1,660	1,790	Delta Dental	
719.200 DISABILITY INSURANCE	700	780	700	780	Short and long term disability - 0% increase	
719.300 LIFE INSURANCE	120	100	110	100	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	10	30	30	30	1 full-time employee	
721.000 WORKERS COMP INSURANCE	510	670	380	690	Based on current rates	
727.000 OFFICE SUPPLIES & POSTAGE	2,510	2,000	1,530	2,000	Miscellaneous office supplies & postage for water bills (20%)	
741.000 UNIFORM EXPENSE	1,520	1,000	410	1,400	Uniform replacement for 1 full-time employee Clothing allowance for 1 full-time employee Prescription safety glasses	600 400 400
Justification Items Total:						1,400
801.000 LEGAL AND PROFESSIONAL FEES	9,230	28,500	27,250	15,000	Engineering plan reviews / construction inspections	
801.001 BANK FEES	1,420	1,690	1,570	2,340	Bank charges Invoice Cloud fees for paperless bills and Online Bank Direct features	300 2,040
Justification Items Total:						2,340
802.000 CONFERENCES, DUES, SUB'S	3,150	870	610	2,200	Confined space Continuing education	2,000 200
Justification Items Total:						2,200
805.000 AUDIT SERVICES	2,080	2,120	2,110	2,120	15% of \$14,100	
810.000 WASTEWATER TREATMENT	310,680	318,180	255,640	343,980	Estimate of 119.7 mg in wastewater collection and treatment charges in 2026 - includes 6% unmetered sewer Operating costs - \$17,650 per month 2013 Debt - \$1,670 per month Local Lift Station Debt - \$2,370 per month 2018 Debt - \$3,820 per month Plant modification - \$1,900 per month Pump station costs - \$830 per month	

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 590 SEWER FUND
DEPARTMENT: 537 SEWER EXPENSES
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT	
					Administrative charge - \$425 per month NOTE: Prior year's average used for each cost because it is calculated on usage		
					Justification Items Total:	0	
817.000	MISS DIG SERVICES	1,110	1,200	1,200	1,400	Annual fee for water, sewer and fiber	
826.000	PROPERTY & LIABILITY INSURANCE	5,800	6,290	5,730	6,670	Property and Liability Insurance (Effective Nov 1st)	
850.000	TELEPHONE EXPENSE	540	740	630	740	See telephone expense spreadsheet	
863.000	FUEL EXPENSE	1,270	1,300	950	1,300	Partial payment for fuel expense for service trucks and generators	
921.000	ELECTRIC	12,430	11,800	12,020	13,660	Lift stations & partial payment for township electrical expense	
922.000	GAS	1,700	1,620	1,210	1,700	Lift stations	
923.000	WATER EXPENSE	530	700	770	790	Water consumption at lift stations for cleaning, maintenance and sprinkling	
930.000	MAINTENANCE AND REPAIR OF B&G	1,770	2,900	2,060	1,360	Portion of miscellaneous maintenance (20%)	1,000
					Replace refrigerator (20%)	360	
					Justification Items Total:	1,360	
936.000	EQUIPMENT MAINTENANCE	1,310	2,150	980	2,300	Gas detector maintenance, safety equipment, etc.	2,000
					Generator maintenance (20%)	300	
					Justification Items Total:	2,300	
936.300	AUTOMOTIVE MAINTENANCE	180	3,000	2,630	1,940	Maintenance of trucks including oil changes, grease, filters, brakes, truck washes, etc.	500
					Truck #19 bed drawer (20%)	340	
					Tires - Truck #19	1,100	
					Justification Items Total:	1,940	
936.400	LIFT STATION MAINTENANCE	68,180	34,670	49,530	35,150	Routine maintenance of pump stations including pump seals, gaskets, electrical components, etc.	18,000
					Fertilizer	150	
					Wet well cleaning	3,000	
					Calibration of cathodic protection - 4 pump stations	4,500	
					Generator maintenance (4)	5,500	
					Add irrigation at Conference Grounds lift station	4,000	
					Justification Items Total:	35,150	
936.410	WASTEWATER SYSTEM MAINTENANCE	1,410	2,300	720	2,300	Force main repair, maintenance hole repair, lateral repair	2,000
					Miss Dig location materials	300	
					Justification Items Total:	2,300	
956.000	MISCELLANEOUS EXPENSE	0	100	0	100	Miscellaneous expenditures	
965.000	EQUIPMENT PURCHASES	2,880	1,000	0	1,600	Miscellaneous small equipment as needed	1,000
					Locator (2) (20%)	600	
					Justification Items Total:	1,600	
965.600	MISC TOOLS & EQUIPMENT	630	750	300	750	Gloves, masks, coveralls, etc.	
971.000	CAPITAL OUTLAY	0	966,300	897,160	174,600	Add back-up generator to the M-45/US-31 lift station	100,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 590 SEWER FUND
DEPARTMENT: 537 SEWER EXPENSES
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Replace 2008 Ford F-250 crane truck	65,000
					Replace 1996 Dodge pick up with Ford F150 crew cab (20%)	9,600
					Justification Items Total:	174,600
971.250 CAPITAL OUTLAY - PROF FEES	0	100,000	1,300	0	None anticipated	
991.600 SEWER EXPANSION PRINCIPAL-2008	0	65,000	65,000	70,000	Pursuant to bond schedule - expires 2028	
993.600 SEWER EXPANSION INTEREST-2008	16,590	12,880	12,880	9,440	Pursuant to bond schedule - expires 2028	
994.999 PAYING AGENT FEES	970	900	970	900	Paid to OCRC for handling of bonds	
995.645 OP TRANSFER OUT - IT FUND	17,080	27,130	24,860	30,000	See software expense & computer services spreadsheet	
	673,300	1,906,290	1,652,980	1,020,070		
Totals for Fund: 590 SEWER FUND						
Total Revenues:	1,148,360	1,937,940	1,751,400	1,176,640		
Total Expenditures:	673,300	1,906,290	1,652,980	1,020,070		
Net of Revenues/Expenditures:	475,060	31,650	98,420	156,570		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 591 WATER FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
614.000	VARIOUS FEES	550	630	600	NSF Charges - 20 @ \$25	
632.000	SALE OF MATERIALS	29,060	24,230	6,040	Sale of meters, setters, angle valves, other materials, etc. Meters and MXU's for apartment complexes - None anticipated Meter and MXU for Gracious Grounds (3") Meter and MXU for Harbor Transit (2")	500 3,070 2,470
Justification Items Total:						6,040
634.000	LATERAL CHARGES/INSP FEES	73,560	89,040	76,000	Based on 40 new connections in water system. 20 connections at \$2,950/tap, and 20 connectons at \$850/tap (pretapped). Commercial/industrial connections pay meter/material costs under account 632.	
634.100	TRUNKAGE FEES	85,380	36,210	51,650	Based on 40 new residential connections - 10 existing homes will connect leaving 30 new construction connections @ \$1,015/trunkage. Apartment complexes to connect in 2026 - Gracious Grounds (3") Harbor Transit (2")	30,450 14,500 6,700
Justification Items Total:						51,650
642.000	UTILITY SALES	1,933,590	1,692,600	2,343,840	NOWS based on 752.1 MG in water sales @ \$2.99 per 1000 gallons Grand Rapids based on 27.8 MG in water sales @ \$3.42 per 1000 gallons	2,248,770 95,070
Justification Items Total:						2,343,840
642.200	READINESS TO SERVE CHARGE	1,125,040	946,770	1,141,300	Increase RTS with 40 new connections - Assumes 10 connection x 9 months, 15 connections x 6 months and 15 connections x 3 months (\$15.00/month) remainder based on actual collection to date	
642.300	FIRE LINE CHARGES	14,720	12,490	15,770	54 - up to 6" @ \$14.90/month 10 - 8" @ \$31.00/month 2 - 10" @ \$55.00/month 1 - 12" @ \$90.00/month	9,650 3,720 1,320 1,080
Justification Items Total:						15,770
658.000	LATE CHARGES	33,370	28,040	36,280	Estimate of late payments	
658.100	RE-ESTABLISH SERVICE CHARGE	5,260	4,420	5,580	Estimate of late payments	
665.000	INTEREST INCOME	204,460	156,920	144,000	Interest on investments	
667.000	HYDRANT RENTAL INCOME	3,150	2,850	2,550	Includes rental charges for hydrant usage by contractors Robinson Township hydrant rental	1,200 1,350
Justification Items Total:						2,550
671.000	LEASE PAYMENTS	67,410	57,390	59,120	T-Mobile Wireless antenna lease on water tower (increases 3% per year) Verizon Wireless antenna lease on water tower (increases 3% per year)	29,830 29,290
Justification Items Total:						59,120
673.000	SALE OF FIXED ASSETS	0	0	2,400	1996 Dodge Pick up	
676.000	REIMBURSEMENTS	11,140	100	1,000		
676.500	REIMBURSEMENTS - EE HEALTH INS CONT	6,130	11,040	12,480	Employee Contribution	
684.000	MISCELLANEOUS INCOME	0	0	100	Miscellaneous revenues not covered by other line items	
699.248	OP TRANSFER IN - DDA FUND	1,573,780	0	0		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 591 WATER FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
699.285 OP TRANSFER IN - ARPA FUND	728,240	85,410	85,410	0		
	<u>5,894,840</u>	<u>3,815,940</u>	<u>3,148,140</u>	<u>3,898,710</u>		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 591 WATER FUND
DEPARTMENT: 536 WATER EXPENSES
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
702.000 SALARIES	259,920	239,770	210,600	265,960	Director - Salary of \$116,730 (25%) Assistant Director - Salary of \$101,480 (40%) Coordinator - 832 hrs @ \$38.65/hr (40%) Public Services Worker - 1560 hrs @ \$33.12/hr (75%) Public Services Worker - 1560 hrs @ \$33.12/hr (75%) (includes health opt out) Public Services Clerk - 1092hrs @ \$30.02/hr Allocation of Information Technology Wages Summer help - 800 hrs @ \$16.06/hr	29,190 42,710 35,100 54,150 56,540 32,790 2,630 12,850
Justification Items Total:						265,960
702.900 SALARIES - SPECIAL PROJECTS	0	14,480	0	0	None anticipated	
703.000 OVERHEAD & SUPERVISION	249,600	210,720	193,160	256,680	See spreadsheet	
715.000 FICA	19,290	19,330	15,430	20,350	7.65% of salaries	
716.000 MEDICAL CARE & PHYSICALS	110	500	120	500	Pre-employment physicals, med-center treatment as necessary	
718.000 PENSION	21,090	22,660	19,450	23,730	10% of salaries for full-time employees, excludes sick leave reimbursement & overtime	
719.000 HEALTH INSURANCE	48,430	46,570	45,460	44,410	Blue Care Network - Includes HSA deposit	
719.100 DENTAL INSURANCE	3,460	3,370	3,380	3,330	Delta Dental	
719.200 DISABILITY INSURANCE	1,600	1,510	1,420	1,510	Short and long term disability - 0% increase	
719.300 LIFE INSURANCE	280	220	240	220	Life insurance	
719.700 EMPLOYEE ASSISTANCE PROGRAM	70	90	140	150	3 full- time employees, 2 part-time employees	
721.000 WORKERS COMP INSURANCE	1,480	2,390	1,380	2,590	Based on current rates (renewed July 1st)	
727.000 OFFICE SUPPLIES & POSTAGE	20,090	11,000	11,580	16,000	Supplies such as paper, pens, folders, checks, postage for water bills (80%), mailings, etc. Shipping for Unregulated Contaminant Monitoring Rule samples - Resume in 2027	16,000
Justification Items Total:						16,000
741.000 UNIFORM EXPENSE	3,610	2,800	850	3,700	Uniform replacement for 2 full-time employees Clothing allowance for 2 full-time employees & 1 part-time employee Prescription safety glasses for 2 full-time employees Safety gear	1,200 1,200 800 500
Justification Items Total:						3,700
801.000 LEGAL AND PROFESSIONAL FEES	83,290	62,700	40,520	70,000	Required MDEQ Trihalomethanes/Haloacetic Acids (HAA5), Lead & Copper, etc. Normal annual update of GIS system through Prein & Newhof (Including As-Builts) Legal fees for easements, delinquent bill collection, etc. EGLE licensing fee System Reliability Study - Township portion (to be completed with all Nows members) Unregulated Contaminant Monitoring Rule samples - resume in 2027 Legal fees for negotiating agreement with GH City - Dake Property sewer	4,000 30,000 3,000 8,000 20,000 5,000
Justification Items Total:						70,000
801.001 BANK FEES	1,420	1,690	1,570	2,340	Bank charges	300

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 591 WATER FUND
DEPARTMENT: 536 WATER EXPENSES
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Invoice Cloud Fees for paperless bills and Online Bank Direct features	2,040
					Justification Items Total:	2,340
802.000 CONFERENCES, DUES, SUB'S	10,460	14,870	15,120	14,200	AWWA memberships, continuing education, magazine/publication subscriptions - 8 full-time employees to educate	13,000
					MRWA conference	600
					AWVVA conference	600
					Justification Items Total:	14,200
803.000 CONTRACTED SERVICES	63,370	52,000	48,420	31,500	Payment made to contractor for the installation of new water services - 20 new taps at \$1,500 each	30,000
					Miscellaneous contractors	1,500
					Justification Items Total:	31,500
805.000 AUDIT SERVICES	3,460	3,530	3,520	3,530	25% of \$14,100	
817.000 MISS DIG SERVICES	1,110	1,300	1,430	1,630	Annual fee for sewer	
825.000 WATER PURCHASES	988,510	892,960	872,950	1,016,820	NOWS based on 820.2 MG in water purchased @ \$1.17/1,000 gallons	959,640
					Grand Rapids based on 29.7 MG in water purchased @ \$1.925/1,000 gallons	57,180
					Justification Items Total:	1,016,820
826.000 PROPERTY & LIABILITY INSURANCE	11,570	12,550	11,490	14,300	Property and Liability Insurance (Effective Nov 1st)	
850.000 TELEPHONE EXPENSE	3,340	3,800	3,570	3,560	See telephone/internet worksheet	
861.000 TRAVEL & MILEAGE	0	300	0	300	Token amount for continuing education and training	
863.000 FUEL EXPENSE	11,440	12,000	8,600	11,000	Fuel expense for service trucks, compressor, etc.	
900.000 PRINTING & PUBLISHING	1,080	0	0	0	Employment ads	
921.000 ELECTRIC	7,350	7,500	6,410	7,600	Payment for building electrical expenses, meter stations and meter pits	
922.000 GAS	7,070	9,000	6,720	9,270	Payment for building and meter station gas usage	
923.000 WATER EXPENSE	3,630	3,300	2,480	3,000	Water consumption for domestic usage and sprinkling at meter stations	
924.000 WASTEWATER EXPENSE	140	200	130	200	Waste water processing for meter stations and Public Services building	
930.000 MAINTENANCE AND REPAIR OF B&G	12,480	11,600	9,080	5,440	Miscellaneous maintenance (80%)	4,000
					Replace refrigerator (80%)	1,440
					Justification Items Total:	5,440
936.000 EQUIPMENT MAINTENANCE	1,050	3,500	270	2,900	Calibration of meters, locators, hand-held meter readers, sampling equipment, etc.	1,500
					Generator maintenance (80%)	1,400
					Justification Items Total:	2,900
936.300 AUTOMOTIVE MAINTENANCE	9,040	8,500	1,750	10,960	Maintenance of trucks including oil changes, grease, filters, brakes, truck washes, etc.	8,500
					Truck #19 bed drawer (80%)	1,360
					Tires - Truck #24	1,100
					Justification Items Total:	10,960
936.310 HYDRANT MAINTENANCE	9,650	25,500	22,500	42,820	Contracted services repair/replace	10,000
					Signs, posts, nozzles, caps, miscellaneous parts, etc.	500
					Sandblast and paint 200 hydrants	28,000

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 591 WATER FUND
DEPARTMENT: 536 WATER EXPENSES
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					Extensions - 12 @ \$360 ea	4,320
					Justification Items Total:	42,820
936.320 METER MAINTENANCE	100	10,000	0	0	Meter testing	
936.330 METER STATION MAINTENANCE	6,940	12,200	3,480	15,850	Fertilizer	600
					Maintenance	5,000
					Generator maintenance (3)	3,450
					Meter cleaning/maintenance	3,000
					Door replacement at East meter station	3,800
					Justification Items Total:	15,850
936.340 SERVICE LINE MAINTENANCE	119,520	226,500	98,450	251,500	Payment to contractor for service line breaks / replacements - 30 repairs @ \$3,050 each	91,500
					Material for service line repairs including pits, copper, curb boxes etc.	15,000
					Miss Dig location materials	2,000
					Vacuum breakers - Cross Connection Control Program	3,000
					Replace 16 plastic service lines on Parkwood	140,000
					Justification Items Total:	251,500
936.350 WATER MAIN MAINTENANCE	2,530	45,000	24,100	20,000	Payment to contractor for repair of water main breaks	
936.360 WATER TANK MAINTENANCE	3,200	27,500	1,460	7,800	Calibration of cathodic protection, altitude valve, various telemetry equipment	2,500
					Water tank maintenance	3,000
					Generator maintenance (2)	2,300
					Justification Items Total:	7,800
940.000 EQUIPMENT RENTAL	0	1,600	0	5,400	Rental of equipment as needed for water system maintenance such as leak detector, hammer drill & bits, etc.	400
					Curb box repair equipment rental	5,000
					Justification Items Total:	5,400
956.000 MISCELLANEOUS EXPENSE	500	300	170	300	Miscellaneous expenditures not covered by other line items	
961.000 METER PURCHASES	67,880	113,120	73,070	84,940	25 new 3/4" meters @ \$210 each	5,250
					15 new 1" meters @ \$315 each	4,720
					40 new mxu's @ \$230 each	9,200
					100 replacement meters @ \$260 each	26,000
					100 replacement mxu's @\$230 each	23,000
					Meters and MXU's for apartment complexes - none anticipated	
					Meter and MXU for Gracious Grounds (3")	3,070
					Meter and MXU for Harbor Transit	2,470
					5 Large meter replacements - 2" @ \$2,245 each	11,230
					Justification Items Total:	84,940
962.000 HYDRANT PURCHASES	0	22,500	3,510	21,600	Replacement of hydrants - 6 @ \$3,600/hydrant	
963.000 SERVICE LINE PURCHASES	(50,190)	27,000	22,120	31,800	40 standard residential taps (copper, brass, curb boxes and rods) @ \$620 each	24,800

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 591 WATER FUND
DEPARTMENT: 536 WATER EXPENSES
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
					40 V-2 meter setters @ \$175 each	7,000
					Justification Items Total:	31,800
965.000 EQUIPMENT PURCHASES	12,860	0	270	8,400	Truck mounted air compressor	2,700
					Locator (2) (80%)	2,400
					Concrete chop saw	1,600
					Replace 2 Command Links for meter programming	1,700
					Justification Items Total:	8,400
965.600 MISC TOOLS & EQUIPMENT	310	2,000	890	2,000	Miscellaneous tools and equipment not covered under 965 account	
971.000 CAPITAL OUTLAY	0	380,000	379,650	873,400	Ferris Street water main loop (carryover from 2025) and reconstruct Ferris St pathway	810,000
					Replace 1996 Dodge pick up with Ford F150 crew cab (80%)	38,400
					Add 16" valve on Ferris Street by High School	25,000
					Justification Items Total:	873,400
971.250 CAPITAL OUTLAY - PROF FEES	0	153,390	116,910	80,000	Ferris Street water main looping and reconstruct Ferris St pathway	
992.400 NOWS PLANT EXPAN 2009 PRINCIPAL	0	242,270	242,270	251,590	Pursuant to bond payment schedule (2016 refunding bonds) - expires 2034	
992.700 TRANSMISSION MAIN NO 3 PRINCIPAL	0	110,000	110,000	110,000	Pursuant to bond payment schedule - expires 2044	
994.400 NOWS PLANT EXPAN 2009 INTEREST	114,750	140,010	140,000	130,130	Pursuant to bond payment schedule (2016 refunding bonds) - expires 2034	
994.700 TRASMISSION MAIN NO 3 INTEREST	106,520	131,850	131,850	127,450	Pursuant to bond payment schedule - expires 2044	
994.999 PAYING AGENT FEES	930	1,000	1,120	1,100		
995.645 OP TRANSFER OUT - IT FUND	81,340	90,290	82,760	116,140	See software expense & computer services spreadsheet	
	2,325,680	3,438,740	2,991,820	4,029,900		
Totals for Fund: 591 WATER FUND						
Total Revenues:	5,894,840	3,815,940	3,148,140	3,898,710		
Total Expenditures:	2,325,680	3,438,740	2,991,820	4,029,900		
Net of Revenues/Expenditures:	3,569,160	377,200	156,320	(131,190)		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: **645 INFORMATION TECHNOLOGIES FUND**
DEPARTMENT: **000**
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
665.000 INTEREST INCOME	5,190	7,300	6,480	0		
699.101 OP TRANSFER IN - GENERAL FUND	214,040	250,890	229,980	256,280	See spreadsheet - 56.7%	
699.206 OP TRANSFER IN - FIRE FUND	62,040	73,200	67,100	82,040	See spreadsheet - 15.3%	
699.590 OP TRANSFER IN - SEWER FUND	17,080	27,130	24,860	30,000	See spreadsheet - 5.6%	
699.591 OP TRANSFER IN - WATER FUND	81,340	90,290	82,760	116,140	See spreadsheet - 22.4%	
	379,690	448,810	411,180	484,460		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 645 INFORMATION TECHNOLOGIES FUND
DEPARTMENT: 000
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT	
804.000	COMPUTER SERVICES	267,260	402,140	247,340	444,410	See IT spreadsheet	
965.000	EQUIPMENT PURCHASES	16,200	30,270	4,340	24,970	Miscellaneous Items (Keyboard, Battery Backups)	
971.000	CAPITAL OUTLAY	0	59,000	28,340	165,000	ExaGrid Backup Storage Devices	60,000
					Replacement of virtual Windows 2016 Server - SCADA	5,000	
					Replacement of (2) virtual Windows 2016 Servers	10,000	
					Veeam Software Replacement	27,000	
					Proximity Door System (Admin Bldg update and new install)	47,000	
					Plotter Printer	16,000	
					Justification Items Total:	165,000	
	283,460	491,410	280,020	634,380			

Totals for Fund: 645 INFORMATION TECHNOLOGIES FUND

Total Revenues:	379,690	448,810	411,180	484,460
Total Expenditures:	283,460	491,410	280,020	634,380
Net of Revenues/Expenditures:	96,230	(42,600)	131,160	(149,920)

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 737 OPEB FUND
DEPARTMENT: 000
Revenues

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
665.000 INTEREST INCOME	40	20	30	20		
676.700 REIMBURSEMENTS-RETIREE CONTRIBUTIO	1,430	1,400	270	1,540	Bette Boomgard Norma VanOordt Jeff and Kara Kriger	100 240 1,200
						Justification Items Total: 1,540
699.101 OP TRANSFER IN - GENERAL FUND	5,400	5,400	4,950	5,400	Current Retirees	
699.206 OP TRANSFER IN - FIRE FUND	24,600	24,600	22,550	24,600	Current IAFF employees and retirees	
	31,470	31,420	27,800	31,560		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 737 OPEB FUND
DEPARTMENT: 000
Expenditures

ACCOUNT	2024 ACTIVITY	2025 AMENDED BUDGET	2025 ACTIVITY THRU 11/30/25	2026 REQUESTED BUDGET	JUSTIFICATION DETAIL	ITEM AMOUNT
719.600 RETIREMENT HEALTH CARE	30,210	33,680	27,660	23,030	Bette Boomgard	900
					Norma Van Oordt	900
					Terry French	900
					Bruce Palm (Medicare only - turned 65 in Sept of 2025)	900
					Jeff and Kara Kriger (Plus \$2,250 HSA deposit)	19,430
					Justification Items Total:	23,030
801.001 BANK FEES	430	480	390	500		
	<u>30,640</u>	<u>34,160</u>	<u>28,050</u>	<u>23,530</u>		
	Totals for Fund: 737 OPEB FUND					
Total Revenues:	31,470	31,420	27,800	31,560		
Total Expenditures:	30,640	34,160	28,050	23,530		
Net of Revenues/Expenditures:	830	(2,740)	(250)	8,030		
	Total - All Funds					
Total Revenues:	21,688,270	20,075,110	18,005,020	20,061,300		
Total Expenditures:	25,008,570	22,276,300	18,292,200	19,887,310		
Net of Revenues/Expenditures:	(3,320,300)	(2,201,190)	(287,180)	173,990		

GRAND HAVEN CHARTER TOWNSHIP

REQUESTED BUDGET WORKSHEET FOR
FISCAL YEAR 2026

FUND: 737 OPEB FUND
DEPARTMENT: 000
Expenditures

Grand Haven Charter Township

Fee Schedule

1/1/2026

*Escrow Costs: Used to cover cost of legal, engineer, and other consulting. May be increased as necessary



Category	Item	Resolution / Ordinance / Policy (if applicable)	Fee - Resident	Fee - Non-Resident	Deposit	Escrow*	Updated/Reviewed	Other Fees / Notes
ASSESSING	Land Division Application		\$100				11/26	
ASSESSING	Land Division Application with Private Road		\$125			\$300	11/26	
ASSESSING	Lot Division Application of Platted Land		\$125			\$300	11/26	
ASSESSING	Lot Division Application with Private Road (PUD or SP)		\$150			\$300	11/26	
BUILDING	Special/Compliance Inspections (<i>including Energy Code</i>)	Resolution 11-04-02 + Annual Budget Resolution	\$150				11/26	Per Hour; \$75 minimum
BUILDING	Electrical, Mechanical, Plumbing Fee Schedules	Resolution 13-06-02 + Annual Budget Resolution					11/26	See applications for electrical, mechanical, and plumbing fees which align with state fee guidelines, which include a \$75 application fee.
BUILDING	Building Fee Schedules	Resolution 13-06-02 + Annual Budget Resolution					11/26	See applications for building fees which will align with state fee guidelines.
BUILDING	Plan Review Schedule	Resolution 13-07-02 + Annual Budget Resolution	\$150				11/26	Residential permit fees include 3 (three) hours of plan review time. If plan review time exceeds 3 (three) hours, the applicant will be billed \$150 per hour for the time that exceeds 3 (three) hours.
BUILDING	Construction Valuation (price per sq. ft) demolition and reinspections	Resolution 20-11-01 + Annual Budget Resolution		ICC Valuations updated every 6± months			11/26	
BUILDING	Re-Roofing and Re-Siding Fees	Resolution 15-08-06 + Annual Budget Resolution	\$150				11/26	
CEMETERY	Grave Opening Fees - Adult Interment	Ordinance 358 + Annual Budget Resolution	\$375	\$750			11/26	
CEMETERY	Grave Opening Fees - Cremation Interment	Ordinance 358 + Annual Budget Resolution	\$200	\$400			11/26	
CEMETERY	Grave Opening Fees - Child Interment	Ordinance 358 + Annual Budget Resolution	\$250	\$500			11/26	
CEMETERY	Grave Opening Fees - Cremation Entombment	Ordinance 358 + Annual Budget Resolution	\$50	\$100			11/26	
CEMETERY	Grave Opening Fees - Disinterment	Ordinance 358 + Annual Budget Resolution	\$800	\$1,200			11/26	
CEMETERY	Grave Opening Fees - Cremation Disinterment	Ordinance 358 + Annual Budget Resolution	\$400	\$600			11/26	
CEMETERY	Grave Opening Fees - Saturday Interments, add	Ordinance 358 + Annual Budget Resolution	\$150	\$300			11/26	
CEMETERY	Grave Opening Fees - Burials after 3:00 p.m., add	Ordinance 358 + Annual Budget Resolution	\$100	\$150			11/26	Per Hour
CEMETERY	Grave Opening Fees - Use of Chapel	Ordinance 358 + Annual Budget Resolution	\$150	\$200			11/26	Per Two Hours
CEMETERY	Plot Sales - Historic	Ordinance 358 + Annual Budget Resolution	\$650	\$1,300			11/26	

Grand Haven Charter Township

Fee Schedule

1/1/2026

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Category	Item	Resolution / Ordinance / Policy (if applicable)	Fee - Resident	Fee - Non-Resident	Deposit	Escrow*	Updated/Reviewed	Other Fees / Notes
CEMETERY	Plot Sales - Lakeshore, Sermon on the Mount	Ordinance 358 + Annual Budget Resolution	\$600	\$1,200			11/26	
CEMETERY	Plot Sales - Lakeshore, Chapel Hill Garden	Ordinance 358 + Annual Budget Resolution	\$550	\$1,100			11/26	
CEMETERY	Plot Sales - Lakeshore, Garden of Freedom	Ordinance 358 + Annual Budget Resolution	\$550	\$1,100			11/26	Plus \$1,100/\$1,300 for lawn crypt
CEMETERY	Plot Sales - Lakeshore, Garden of Pines	Ordinance 358 + Annual Budget Resolution	\$550	\$1,100			11/26	
CEMETERY	Plot Sales - Lakeshore, Garden of Prayer	Ordinance 358 + Annual Budget Resolution	\$550	\$1,100			11/26	Plus \$1,100/\$1,300 for lawn crypt
CEMETERY	Plot Sales - Lakeshore, Garden of Hope	Ordinance 358 + Annual Budget Resolution	\$200	\$400			11/26	Only for cremains
CEMETERY	Plot Sales - Lakeshore, Columbarium	Ordinance 358 + Annual Budget Resolution	\$900	\$1,800			11/26	
CEMETERY	Plot Sales - Babyland, both cemeteries	Ordinance 358 + Annual Budget Resolution	\$200	\$400			11/26	
CEMETERY	Plot Sales - Scattering Garden w/ nameplate	Ordinance 358 + Annual Budget Resolution	\$300	\$600			11/26	
CEMETERY	Plot Sales - Scattering Garden w/out nameplate	Ordinance 358 + Annual Budget Resolution	\$50	\$100			11/26	
CEMETERY	Plot Sales - Transfer Ownership	Ordinance 358 + Annual Budget Resolution	\$25				11/26	
CONSTRUCTION BOARD OF APPEALS	Application Fee	Annual Budget Resolution	\$600				11/26	plus \$1,000 escrow (refunded if not used)
FIRE/RESCUE	Address Applications	Annual Budget Resolution	\$20				11/26	
FIRE/RESCUE	Hazardous Material Spill	Annual Budget Resolution	Actual Cost				11/26	
FIRE/RESCUE	Illegal Burn	Annual Budget Resolution	\$363				11/26	Minimum Charge
FIRE/RESCUE	Blue Card Command	Annual Budget Resolution	\$350/student				11/26	
FIRE/RESCUE	Standby for Fireworks Display	Annual Budget Resolution	Actual Cost				11/26	
			Healthcare Providers	Resident				
FIRE/RESCUE	Basic Life Support for Healthcare Providers	Annual Budget Resolution	\$60	\$50			11/26	Minimum class size is 6 people
FIRE/RESCUE	Heartsaver AED	Annual Budget Resolution	\$55	\$45			11/26	Minimum class size is 6 people
FIRE/RESCUE	Heartsaver First Aid AED	Annual Budget Resolution	\$80	\$70			11/26	Minimum class size is 6 people
FREEDOM OF INFORMATION ACT	FOIA Request	Admin 6.3	(See Costs)				11/26	Per page; plus labor costs of lowest paid employee capable; plus postage
FREEDOM OF INFORMATION ACT	Copy Costs	Admin 6.3	(See Costs)				11/26	

Grand Haven Charter Township

Fee Schedule

1/1/2026

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Category	Item	Resolution / Ordinance / Policy (if applicable)	Fee - Resident	Fee - Non-Resident	Deposit	Escrow*	Updated/Reviewed	Other Fees / Notes
HOUSING BOARD OF APPEALS	Application Fee	Annual Budget Resolution	\$500				11/26	
PARKS & RECREATION	Annual Boat Launch Permit	Admin 10.11 + Annual Budget Resolution	\$30	\$40			11/26	
PARKS & RECREATION	Annual Boat Launch Permit, senior resident (over 65)	Admin 10.11 + Annual Budget Resolution	\$20				11/26	
PARKS & RECREATION	Type I Permit (overnight camping in Hofma)	Admin 10.11 + Annual Budget Resolution			\$50		11/26	Non-profit groups only
PARKS & RECREATION	Type II Permit (permit for alcohol in Park)	Admin 10.11	\$0				11/26	GHT must be informed; Must have paid reservation
			Ballfield	Soccerfield				
PARKS & RECREATION	Type III Permit - 0 to 2 hours of play	Admin 10.11 + Annual Budget Resolution	\$50/hr	\$25/hr			11/26	Exclusive use of sports facilities
PARKS & RECREATION	Type III Permit - 2 - 4 hours of play	Admin 10.11 + Annual Budget Resolution	\$100/hr	\$50/hr			11/26	Exclusive use of sports facilities
PARKS & RECREATION	Type III Permit - 4 or more hours of play	Admin 10.11 + Annual Budget Resolution	\$250/hr	\$125/hr			11/26	Exclusive use of sports facilities
PARKS & RECREATION	Type IV Permit (permit for tournament use)	Admin 10.11	\$100/field	\$50/field			11/26	
			\$500/day	\$500/day			11/26	
PARKS & RECREATION	Type VI Permit (single picnic shelter) - 4 Hour Block	Resolution 21-11-08 + Annual Budget Resolution	\$80		\$50		11/26	\$10 each additional hour
RENTALS	Annual Rental Registration Fee: Long-Term Rentals	Bd Mtg 1-23-23 + Annual	\$150	\$150			11/26	Multi-family units must also pay a per unit fee
RENTALS	Annual Rental Per UNIT Fee - Multi-family: Long-Term Rental	Bd Mtg 1-23-23 + Annual Budget Resolution	\$25/unit	\$25/unit			11/26	
RENTALS	Annual Rental Per UNIT Fee - Duplex/Triplex/Quadplex: Long-Term Rental	Bd Mtg 1-23-23 + Annual Budget Resolution	\$25/unit	\$25/unit			11/26	
RENTALS	Annual Single Family Registration Fee	Bd Mtg 1-23-23 + Annual Budget Resolution	\$150	\$150			11/26	
RENTALS	Annual Short-Term Rental Registration Fee	Bd Mtg 1-23-23 + Annual Budget Resolution	\$500	\$500			11/26	
RENTALS	Initial Inspection Visit	Bd Mtg 1-23-23 + Annual Budget Resolution	\$0	\$0			11/26	
RENTALS	First Reinspection	Bd Mtg 1-23-23 + Annual Budget Resolution	\$50	\$50			11/26	
RENTALS	Second Re-inspection	Bd Mtg 1-23-23 + Annual Budget Resolution	\$100	\$100			11/26	
RENTALS	Third Re-inspection	Bd Mtg 1-23-23 + Annual Budget Resolution	\$150	\$150			11/26	
RENTALS	Inspection Rescheduling Fee	Annual Budget Resolution	\$50	\$50			11/26	
RENTALS	Inspection No-Show Fee	Annual Budget Resolution	\$100	\$100			11/26	

Grand Haven Charter Township

Fee Schedule

1/1/2026

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Category	Item	Resolution / Ordinance / Policy (if applicable)	Fee - Resident	Fee - Non-Resident	Deposit	Escrow*	Updated/Reviewed	Other Fees / Notes
RENTALS	Attorney Warning Letter	Bd Mtg 1-23-23 + Annual Budget Resolution	\$600	\$600			11/26	
RENTALS	Complaint Inspection	Bd Mtg 1-23-23 + Annual Budget Resolution	\$50	\$50			11/26	
SEWER	Sewer Trunkage Charge (based upon meter size)	Ordinance 587 + Annual Budget Resolution					11/26	
SEWER	Interest Rate on Installment Payments	Ordinance 587 + Annual Budget Resolution	6.16%				11/26	
SEWER	Sewer Inspection	Ordinance 587 + Annual Budget Resolution	\$35				11/26	
SEWER	Stub Charge	Ordinance 587 + Annual Budget Resolution	\$1,500				11/26	
SEWER	Late Payment Fee	Ordinance 587 + Annual Budget Resolution	10%				11/26	Winter water usage is utilized to calculate all quarterly bills
SEWER	Sewer Use Rate per 1,000 gallons metered	Ordinance 587 + Annual Budget Resolution	\$4.52				11/26	
SEWER	Customer Service Charge - monthly	Ordinance 587 + Annual Budget Resolution	\$18.25				11/26	
SEWER	Special Residential Flat Rate	Ordinance 587 + Annual Budget Resolution	\$43.25				11/26	
SEWER	Extension of sanitary sewer mains	Annual Budget Resolution				\$5,000	11/26	
SEWER	Extension of sanitary sewer mains w/ lift station	Annual Budget Resolution				\$7,000	11/26	
STREETS & ROADS	Private Road Exception Request Application	Annual Budget Resolution	\$100			\$200	11/26	
WATER	Water Tap - 3/4" meter	Resolution 19-12-02 + Annual Budget Resolution	\$2,900				11/26	
WATER	Water Tap - 1" meter	Resolution 19-12-02 + Annual Budget Resolution	\$3,000				11/26	
WATER	Water Tap - larger than 1" or meter larger than 1"	Resolution 21-11-08 + Annual Budget Resolution			\$4,000		11/26	Actual cost calculated on contractor costs and materials
WATER	Water Trunkage	Ordinance 588 + Annual Budget Resolution	\$1,015				11/26	
WATER	Late Payment Fee	Ordinance 588 + Annual Budget Resolution	10%				11/26	
WATER	Fire Hydrant Rental	Resolution 21-11-08 + Annual Budget Resolution	\$100		\$400		11/26	*Plus usage
WATER	Commodity Charge per 1,000 gallons (NOWS)	Ordinance 588 + Annual Budget Resolution	\$2.99				11/26	
WATER	Commodity Charge per 1,000 gallons (Grand Rapids)	Ordinance 588 + Annual Budget Resolution	\$3.42				11/26	

Grand Haven Charter Township

Fee Schedule

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Category	Item	Resolution / Ordinance / Policy (if applicable)	Fee - Resident	Fee - Non-Resident	Deposit	Escrow*	Updated/Reviewed	Other Fees / Notes
WATER	Residential Customer Service Charge	Ordinance 588 + Annual Budget Resolution	\$15.00				11/26	Monthly
WATER	Commercial Customer Service Charge - 3/4"	Ordinance 588 + Annual Budget Resolution	\$15.00				11/26	Monthly
WATER	Commercial Customer Service Charge - 1"	Ordinance 588 + Annual Budget Resolution	\$23.50				11/26	Monthly
WATER	Commercial Customer Service Charge - 1-1/2"	Ordinance 588 + Annual Budget Resolution	\$47.75				11/26	Monthly
WATER	Commercial Customer Service Charge - 2"	Ordinance 588 + Annual Budget Resolution	\$78.75				11/26	Monthly
WATER	Commercial Customer Service Charge - 3"	Ordinance 588 + Annual Budget Resolution	\$178.50				11/26	Monthly
WATER	Commercial Customer Service Charge - 4"	Ordinance 588 + Annual Budget Resolution	\$406.00/\$406.06				11/26	Monthly
WATER	Fire Line Charge - 6" or less	Ordinance 588 + Annual Budget Resolution	\$13.65				11/26	Monthly
WATER	Fire Line Charge - 8"	Ordinance 588 + Annual Budget Resolution	\$29.50				11/26	Monthly
WATER	Fire Line Charge - 10"	Ordinance 588 + Annual Budget Resolution	\$51.50				11/26	Monthly
WATER	Fire Line Charge - 12"	Ordinance 588 + Annual Budget Resolution	\$86.00				11/26	Monthly
WASTEHAULER	Annual Fee	Ordinance 334 + Annual Budget Resolution	\$500				11/26	
ZONING	Agricultural Exempt Permits	Resolution 18-12-03 + Annual Budget Resolution	\$75			\$0	11/26	
ZONING	Business Registration	Resolution 18-12-03 + Annual Budget Resolution	\$0			\$0	11/26	
ZONING	Business Termination	Resolution 18-12-03 + Annual Budget Resolution	\$0			\$0	11/26	
ZONING	Ordinance Enforcement Complaint	Resolution 18-12-03 + Annual Budget Resolution	\$0			\$0	11/26	Complainants are Anonymous
ZONING	Home Based Business, Minor	Resolution 18-12-03 + Annual Budget Resolution	\$50			\$0	11/26	
ZONING	Moved Structures Application & Inspections	Resolution 18-12-03 + Annual Budget Resolution	\$400			\$0	11/26	
ZONING	Planned Unit Development - US-31 Overlay Zone	Resolution 18-12-03 + Annual Budget Resolution	\$1,000			\$2,500	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k) Resolution 05-02-03
ZONING	Planned Unit Development - Special Land Use	Resolution 18-12-03 + Annual Budget Resolution	\$900			\$1,500	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)

Grand Haven Charter Township

Fee Schedule

1/1/2026

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Category	Item	Resolution / Ordinance / Policy (if applicable)	Fee - Resident	Fee - Non-Resident	Deposit	Escrow*	Updated/Reviewed	Other Fees / Notes
ZONING	Planned Unit Development - Regular	Resolution 18-12-03 + Annual Budget Resolution	\$750			\$1,500	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	PUD Amendment - US-31 Overlay Zone	Resolution 18-12-03 + Annual Budget Resolution	\$800			\$1,000	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	PUD Amendment - Special Land Use	Resolution 18-12-03 + Annual Budget Resolution	\$700			\$1,000	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	PUD Amendment - Regular	Resolution 18-12-03	\$600			\$1,000	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	Platted Lot Division Application	Resolution 18-12-03 + Annual Budget Resolution	\$125			\$300	11/26	
ZONING	Rezoning	Resolution 18-12-03	\$500			\$500	11/26	
ZONING	Sign Permit Application	Resolution 18-12-03 + Annual Budget Resolution	\$50 Application + 1/sf area			\$0	11/26	
ZONING	Site Condominium Application	Resolution 18-12-03 + Annual Budget Resolution	\$500			\$500	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	Site Condo - Amendment	Resolution 18-12-03 + Annual Budget Resolution	\$250			\$500	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	Site Plan Review	Resolution 18-12-03 + Annual Budget Resolution	\$400			\$2,000	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	Site Plan Review - Amendments & All Others	Resolution 18-12-03 + Annual Budget Resolution	\$250			\$1,000	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	Special Land Use - US-31 Overlay Zone	Resolution 18-12-03 + Annual Budget Resolution	\$750			\$2,000	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	Special Land Use - New Use or Structure	Resolution 18-12-03 + Annual Budget Resolution	\$500			\$2,000	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	Special Land Use - Site Plan Amendment	Resolution 18-12-03 + Annual Budget Resolution	\$500			\$1,000	11/26	Utility Escrow (Main Ext \$5k, Lift Stn \$2k)
ZONING	Special Meeting - Planning Commission - Fee		\$500			\$0	11/26	
ZONING	Subdivision Plat Review (<i>Tentative Prelim thru Final Plat</i>)	Resolution 18-12-03 + Annual Budget Resolution	\$750			\$500	11/26	Each Platting Phase Requires a New Application
ZONING	Subdivision Plat Review - Variance	Resolution 18-12-03 + Annual Budget Resolution	\$500			\$300	11/26	
ZONING	Temporary Commercial Sign Permit	Annual Budget Resolution	\$50				11/26	Must comply with Section 11.06 to qualify
ZONING	Vehicle Sales Application	Resolution 18-12-03 + Annual Budget Resolution	\$0			\$0	11/26	Limited to 2 per year
ZONING	Zoning Re-Inspection Fee	Annual Budget Resolution	\$75				11/26	Applied after second attempt/failed inspection
ZONING	Zoning Board of Appeals - Variance	Resolution 18-12-03 + Annual Budget Resolution	\$400			\$300	11/26	
ZONING	Zoning Board of Appeals - Special Meeting	Resolution 18-12-03 + Annual Budget Resolution	\$500			\$0	11/26	
ZONING	Zoning Board of Appeals - Interpretation	Resolution 18-12-03 + Annual Budget Resolution	\$300			\$0	11/26	
ZONING	Zoning Permit - Fences & Sheds	Resolution 18-12-03 + Annual Budget Resolution	\$50			\$0	11/26	Former Resolution 04-03-01

Grand Haven Charter Township

Fee Schedule

1/1/2026

*Escrow Costs: Used to cover cost of legal, engineer, and other consulting. May be increased as necessary



Category	Item	Resolution / Ordinance / Policy (if applicable)	Fee - Resident	Fee - Non-Resident	Deposit	Escrow*	Updated/Reviewed	Other Fees / Notes
ZONING	Zoning Permit - All Others	Resolution 18-12-03 + Annual Budget Resolution	\$75			\$0	11/26	Former Resolution 05-03-10

Elections Staff										
Election Inspectors			2026	\$17.62						
* Chair/Co-Chair Addt'l Pay - \$25										
* Chair - \$25 Bonus if error free (\$12.50 if Co-chair)										
Elections Clerk / Elections Assistant			2026	\$21.00						

Elected Officials										
Supervisor			2026	\$29,986	+\$600 Internet	\$30,586				
Clerk			2026	\$26,560	+\$600 Internet	\$27,160				
Treasurer			2026	\$25,613	+\$600 Internet	\$26,213				
Trustee (4)			2026	\$6,014	+\$600 Internet	\$6,614				

				Per Hour	Half Day	Whole Day				
Training Pay			2026	\$13.73	\$55.00	\$110.00				

Committee Compensation									
				2026					
Planning Commission				\$92.09					
Planning Commission, Chair				\$107.46					
Housing Board of Appeals				\$53.72					
Housing Board of Appeals, Chair				\$69.06					
Zoning Board of Appeals				\$76.75					
Zoning Board of Appeals, Chair				\$92.09					
Construction Board of Appeals				\$53.72					
Construction Board of Appeals, Chair				\$69.06					
Dangerous Building Hearing Officer (Zoning board chair pay)				\$92.09					
Board of Review				\$37.96					*minimum payment of \$60 per meeting, per 10/30/18 special board minutes
Elections Commission				\$53.72					
Parks and Recreation				\$38.38					
Loutit District Library				\$53.72					
North Ottawa Hospital Board				\$53.72					
Ottawa County Planning Commission				\$53.72					
West Michigan Shoreline Regional Development Commission Metropolitan Planning				\$53.72					
Grand Haven Building Authority				\$30.69					
Cemetery Committee				\$30.69					
Communications Committee				\$30.69					
Planning Commission Ordinance Review				\$30.69					
Personnel Committee				\$30.69					
Public Safety Committee				\$30.69					
Public Works and Transportation Committee				\$30.69					
Tax Abatement Review Committee				\$30.69					
Waste Collection and Removal Committee				\$30.69					
Other Board Committees				\$30.69					
Special Joint Regional or Municipal Committees (e.g. Ambulance Service Committee, etc.)				\$53.72					
Regional Economic Development Committee				\$53.72					
Harbor Transit Authority Board				\$53.72					
NORA Board				\$53.72					

* The starting position within the wage scales depends upon experience and specific skills.

Grand Haven Charter Township
FIVE YEAR CAPITAL IMPROVEMENT PLAN (SUMMARY) 2026 - 2030
\$25,000 Minimum



PROJECT DESCRIPTION	NOTES	REQUESTED BUDGET 2026	REQUESTED BUDGET 2027	REQUESTED BUDGET 2028	REQUESTED BUDGET 2029	REQUESTED BUDGET 2030	FUNDING SOURCE ACCOUNT #
GENERAL FUND - Assessing							
Replace 2017 Caravan	Replace the Caravan with a Dodge Durango			\$ 40,000			101-257-965.000 Equipment Purchases
GENERAL FUND - Building & Grounds							
Building #3 Roof Replacement	Three tab shingles are falling off	\$ 28,000					101-265-930.000 Maintenance and Repair
West Gate Replacement	Update to match new Southeast gate		\$ 30,000				101-265-930.000 Maintenance and Repair
GENERAL FUND - Community Development							
Replace 2017 Dodge Durango	Replace the Durango with a 2027 Durango		\$ 40,000				101-371-965.000 Equipment Purchases
Replace 2020 Dodge Durango	Replace the Durango with a 2030 Durango					\$ 45,000	101-371-965.000 Equipment Purchases
GENERAL FUND - Cemetery							
Replace 2015 Ford F-250	Replace with 2029 Ford F-250 including plow equipment				\$ 60,000		101-567-971.000 Capital Outlay
GENERAL FUND - Parks & Recreation							
Park Tree Removals	Remove 20 Dead Trees at Hofma and Pottawattomie parks	\$ 30,000					101-751-930.000 Maintenance & Repair
Refurbish Hofma Park Shelter	Replace roof with metal roof and repaint	\$ 30,000					101-751-930.000 Maintenance & Repair
Hofma Park HWA Treatment	Survey and treat for HWA in Hofma Park	\$ 91,200					101-751-803.000 Contracted Services
Line Striper for Sports Field	60% cost contribution from the Flour Schwarts Memorial Fund, also replaces the (1990 John Deere AMT)	\$ 60,000					101-751-971.000 Capital Outlay
Replace 2008 Jacobson Mower/Snowblower	Replace with Toro 7200 (70%)	\$ 45,500					101-751-971.000 Capital Outlay
Odowa/Battle Point Launch Sign	Replace existing sign with new entrance sign design	\$ 25,000					101-751-971.000 Capital Outlay
Replace 2016 Ford F-250 17-16	Replace with 2027 F-250		\$ 40,000				101-751-965.000 Equipment Purchases
Resurface Pottawattomie Park	Crush & Shape, replace with 3" HMA in main drive, parking area, and bike path.			\$ 315,000			101-751-803.000 Contracted Services
Replace 2017 Ford F-250 (21-17)	Replace with 2028 Ford F-250			\$ 40,000			101-751-971.000 Capital Outlay
Resurface Hofma Park	Crush & Shape, replace with 3" HMA				\$ 260,000		101-751-803.000 Contracted Services
Refurbish Pottawattomie Shelters	Repaint and replace roof with a metal roof.				\$ 100,000		101-751-930.000 Maintenance & Repair
Resurface Battle Point Launch	1.5" HMA Overlay					\$ 95,000	101-751-803.000 Contracted Services
DDA FUND							
Ferris Drain Enclosure	Enclose 400' of the Vandoorne Drain along Ferris	\$ 200,000					240-000-971.000 Capital Outlay
Ferris Drain Enclosure	Engineering 400' of the Vandoorne Drain along Ferris	\$ 25,000					240-000-971.250 Capital Outlay-Prof Fees
GR Water System Design Engineering	Loop water system from Hiawatha to M45	\$ 300,000					240-000-971.250 Capital Outlay-Prof Fees
GR Water Main Looping	Loop water system from Hiawatha to M45		\$ 1,000,000				240-000-971.000 Capital Outlay
Meter Station GR Water System Connection	Aquire property and build meter station		\$ 210,000				240-000-971.000 Capital Outlay
Elevated Water Tank - GR Water System	Design Engineering and Construction		\$ 290,000				240-000-971.000 Capital Outlay
PATHWAY FUND							
Reconstruct Ferris NMP	Ferris from US-31 to Lakeshore Dr.	\$ 475,000					408-000-971.000 Capital Outlay
Reconstruct Ferris NMP	Ferris from Acacia dr. to 152nd	\$ 265,000					408-000-971.000 Capital Outlay
Reconstruct Ferris NMP Engineering	Engineering Fees	\$ 165,000					408-000-971.250 Capital Outlay-Prof Fees
Replace 2011 Toolcat	Replace with 2026 Toolcat	\$ 75,000					408-000-971.000 Capital Outlay
Replace 2008 Jacobson Mower/Snowblower	Replace with Toro 7200 (30%)	\$ 19,500					408-000-971.000 Capital Outlay
Reconstruct Mercury NMP	Mercury from Millhouse Bridge to 144th St.		\$ 240,000				408-000-971.000 Capital Outlay
Pottawattomie Bridge	Pottawattomie bridge and retaining wall reconstruct			\$ 2,500,000			408-000-971.000 Capital Outlay
Reconstruct Comstock	Comstock from Meijer to 160th				\$ 825,000		408-000-971.000 Capital Outlay
Reconstruct Hayes	Hayes from Lakeshore Drive to 168th.					\$ 351,000	408-000-971.000 Capital Outlay
FIRE FUND							
Replacement of Zoll Cardiac Monitor	Replacement of 15 y/o (2012) ALS cardiac monitor		\$ 55,000				
New 2027 Chevy Tahoe	Additional department vehicle, back-up EMS and Utility vehicle		\$ 65,000				
Replacement of 1071 (2024)	Replace front line ALS vehicle (6 year replacement plan)					\$ 80,000	
SEWER FUND							
Weyburn Lift Station Generator	Add a generator to the Weyburn Lift Station	\$ 100,000					590-537-971.000 Capital Outlay
Replace 2008 Ford F-250 Crane Truck	Replace with Ford F-250	\$ 65,000					590-537-971.000 Capital Outlay

Grand Haven Charter Township
FIVE YEAR CAPITAL IMPROVEMENT PLAN (SUMMARY) 2026 - 2030
\$25,000 Minimum



PROJECT DESCRIPTION	NOTES	REQUESTED BUDGET 2026	REQUESTED BUDGET 2027	REQUESTED BUDGET 2028	REQUESTED BUDGET 2029	REQUESTED BUDGET 2030	FUNDING SOURCE ACCOUNT #
Replace 1996 Dodge 3/4 Ton Truck	Replace with Ford F-150 Crew Cab (20%)	\$ 9,600					590-537-971.000 Capital Outlay
Brigham Woods Lift Station Generator	Add a generator to the Brigham Woods Lift Station		\$ 50,000				590-537-971.000 Capital Outlay
Replace One Lift Station Pump at 168th and Hayes	Replace the 1st of 3 total pumps (18 years old)		\$ 53,000				590-537-971.000 Capital Outlay
East Ferris Lift Station Replacement	Can station replaced with submersible			\$ 1,000,000			590-537-971.000 Capital Outlay
Replace One Lift Station Pump at 168th and Hayes	Replace the 2nd of 3 total pumps (19 years old)			\$ 55,000			590-537-971.000 Capital Outlay
Repaint Lift Station Control Cabinets	Paint all 6 of the submersible lift station control panels				\$ 75,000		590-537-930.000 Maintenance & Reapir
Lift Station Maintenance	Hofma Park lift Station Maintenance Pumps & Controls					\$ 200,000	590-537-930.000 Maintenance & Reapir
WATER FUND							
Replace Plastic Water Services	Replace Plastic Water Services (16 total along Parkwood)	\$ 140,000					591-536-936.340 Service Line Maintenance
Ferris St Water Main Loop	Ferris from Hidden Creek to 160th	\$ 1,000,000					591-536-971.000 Capital Outlay
Ferris St Water Main Loop Engineering	Engineering Fees	\$ 100,000					591-536-971.250 Capital Outlay-Prof Fees
Reconstruct Ferris NMP	4,000 ft of pathway due to water main construction	\$ 280,000					591-536-971.000 Capital Outlay
Reconstruct Ferris NMP	Engineering Fees	\$ 70,000					591-536-971.250 Capital Outlay-Prof Fees
Hydrant Painting	Paint 200 hydrants	\$ 28,000					591-536-936.310 Hydrant Maintenance
Add 16" Valve on Ferris Street	Valve addition near the High School on Ferris Street.	\$ 25,000					591-536-971.000 Capital Outlay
Replace 1996 Dodge 3/4 Ton Truck	Replace with Ford F-150 Crew Cab (80%)	\$ 38,400					591-536-971.000 Capital Outlay
GR Water Main Looping	Loop water system from Hiawatha to M45		\$ 2,500,000				591-536-971.000 Capital Outlay
Meter Station GR Water System Connection	Aquire property and build meter station		\$ 590,000				591-536-971.000 Capital Outlay
Elevated Water Tank - GR Water System	Design Engineering and Construction		\$ 610,000				591-536-971.000 Capital Outlay
Replace Plastic Water Services	Replace Plastic Water Services (19 total along 177th, Pepridge Ave., Maplewood, and Reenders Ct.,)		\$ 140,000				591-536-936.340 Service Line Maintenance
Replace 2017 Ford F-250 (19-17)	Replace with 2027 Ford F-250		\$ 40,000				591-536-971.000 Capital Outlay
Hydrant Painting	Paint 200 Hydrants		\$ 28,000				591-536-936.310 Hydrant Maintenance
Replace Plastic Water Services	Replace Plastic Water Services (21 total along 178th Ave.)			\$ 160,000			591-536-936.340 Service Line Maintenance
Hydrant Painting	Paint 200 Hydrants			\$ 30,000			591-536-936.310 Hydrant Maintenance
Replace 6" water main on Comstock	2000' of 6" water main replaced with 12" water main, 178th Ave. to Holcomb Rd.			\$ 550,000			591-536-971.000 Capital Outlay
John Deere Mini Excavator	John Deere 50 P-Tier for water service repairs and installation			\$ 110,000			591-536-971.000 Capital Outlay
Replace Plastic Water Services	Replace Plastic Water Services (21 total along Brucker St. and Skyline Ct.)				\$ 160,000		591-536-936.340 Service Line Maintenance
Hydrant Painting	Paint 200 Hydrants				\$ 30,000		591-536-936.310 Hydrant Maintenance
Replace 6" water main on Lakeshore Dr.	1680' of 6" water main replaced with 12" water main, Hideaway Blvd to Brucker St.				\$ 500,000		591-536-971.000 Capital Outlay
Replace Plastic Water Services	Replace Plastic Water Services (18 total along Oak Hill Ct. and Comstock St.)					\$ 140,000	591-536-936.340 Service Line Maintenance
Hydrant Painting	Paint 200 Hydrants					\$ 30,000	591-536-936.310 Hydrant Maintenance

FUND TOTALS	2026	2027	2028	2029	2030
General Fund	\$ 309,700	\$ 110,000	\$ 395,000	\$ 420,000	\$ 140,000
Pathway Fund	\$ 999,500	\$ 240,000	\$ 2,500,000	\$ 825,000	\$ 351,000
DDA Fund	\$ 525,000	\$ 1,500,000	\$ -	\$ -	\$ -
Fire Fund	\$ -	\$ 120,000	\$ -	\$ -	\$ 80,000
Sewer Fund	\$ 174,600	\$ 103,000	\$ 1,055,000	\$ 75,000	\$ 200,000
Water Fund	\$ 1,681,400	\$ 3,908,000	\$ 850,000	\$ 690,000	\$ 170,000

COMBINED FUND TOTALS	\$ 3,690,200	\$ 5,981,000	\$ 4,800,000	\$ 2,010,000	\$ 941,000
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5 YEAR CAPITAL IMPROVEMENT TOTAL	\$ 17,422,200
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**GRAND HAVEN CHARTER TOWNSHIP
BUDGET RESOLUTION 25-11-07 FOR ADOPTION
BY THE GRAND HAVEN CHARTER TOWNSHIP BOARD
OF THE 2026 FISCAL YEAR BUDGET**

A resolution to establish the general appropriations act of the Charter Township of Grand Haven for the Fiscal Year 2026, a resolution to make appropriations, approve certain fee increases, 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 2026 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 Finance 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 8, 2025 and a public hearing on the proposed budget was held on November 24, 2025, at 7:00 p.m. at the Township Board Room. Further, a copy of the line-item budget was provided for the public on the computer in the lobby of the Administrative Building and on the Township web site in the Board packet material for the November 24th meeting (i.e., <https://ghtmi.gov/boards/board-of-trustees/>).

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 the appropriations in the **GENERAL FUND** of Grand Haven Charter Township, including an allocated millage of 1.0013 mills; voter authorized millage of 0.0 mills, and various other revenues for the Fiscal Year 2026 are as follows:

REVENUE		NOTES
General Fund Revenues	5,429,170	
Fund Balance on 01/01/26	3,698,266	
Total Available Funds	\$9,127,436	

That \$5,880,980 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	5,880,980	
Fund Balance on 12/31/26	\$1,746,456	Undesignated
Fund Balance on 12/31/26	\$1,500,000	Designated

SUBSECTION B: MUNICIPAL STREET FUND

That the total revenues and unappropriated cash balance estimated to be available for appropriation in the **MUNICIPAL STREET FUND** of the Charter Township of Grand Haven, including a voter-authorized millage of 0.9217 mills, and various other revenues for the Fiscal Year 2026 is as follows:

REVENUES		NOTES
Municipal Street Fund Revenues	1,564,980	
Fund Balance on 01/01/26	106,021	
Total Available Funds	\$1,671,001	

That \$1,652,080 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	1,652,080	\$645k will be transferred to Harbor Transit
Fund Balance on 12/31/26	\$18,921	

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 1.8615 mills for the Fiscal Year 2026 is as follows:

REVENUES		NOTES
Fire Fund Revenues	2,170,880	
Fund Balance on 01/01/26	2,006,902	
Total Available Funds	\$4,177,782	

That \$1,892,140 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	1,892,140	
Fund Balance on 12/31/26	\$2,285,642	

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 2026 is as follows:

REVENUES		NOTES
Police SAD Fund Revenues	667,100	
Fund Balance on 01/01/26	154,703	
Total Available Funds	\$821,803	

That \$691,540 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	691,540	Funds portion of 5 Sheriff deputies
Fund Balance on 12/31/26	\$130,263	

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 2026 is as follows:

REVENUES		NOTES
DDA Fund Revenues	1,328,690	
Fund Balance on 01/01/26	3,851,544	
Total Available Funds	\$5,180,234	

That \$495,190 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	495,190	
Fund Balance on 12/31/26	\$4,685,044	

SUBSECTION F: DEBT SERVICE FUND – FIRE STATION

That the total revenues and unappropriated cash balance estimated to be available for appropriations in the **DEBT SERVICE FUND – FIRE STATION** of the Charter Township of

Grand Haven, including a voter-authorized millage rate of 0.7500 mills, and various other revenues for the Fiscal Year 2026 is as follows:

REVENUES		NOTES
Fire Station Debt Fund Revenues	1,362,100	
Fund Balance on 01/01/26	356,548	
Total Available Funds	\$1,718,648	

That \$885,000 of the total available to appropriate in the **DEBT SERVICE FUND - PARKS** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Station Debt Fund Expenditures	885,000	Bond Expires in 2043
Fund Balance on 12/31/26	\$833,648	

SUBSECTION G: DEBT SERVICE FUND - PARKS

That the total revenues and unappropriated cash balance estimated to be available for appropriations in the **DEBT SERVICE FUND - PARKS** of the Charter Township of Grand Haven, including a voter-authorized millage rate of 0.3000 mills, and various other revenues for the Fiscal Year 2026 is as follows:

REVENUES		NOTES
Park Debt Fund Revenues	382,730	
Fund Balance on 01/01/26	130,304	
Total Available Funds	\$513,034	

That \$370,500 of the total available to appropriate in the **DEBT SERVICE FUND - PARKS** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Park Debt Fund Expenditures	370,500	Bond expires in 2041
Fund Balance on 12/31/26	\$ 142,534	

SUBSECTION H: DEBT SERVICE FUND – PATHWAYS

That the total revenues and unappropriated cash balance estimated to be available for appropriations in the **DEBT SERVICE FUND – PATHWAYS** 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 2026 is as follows:

REVENUES		NOTES
Pathways Debt Fund Revenues	318,010	100% from Pathway Fund
Fund Balance on 01/01/26	0	
Total Available Funds	\$318,010	

That \$318,010 of the total available to appropriate in the **DEBT SERVICE FUND – PATHWAYS** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Pathways Debt Expenditures	318,010	Bond Expires in 2035
Fund Balance on 12/31/26	\$ 0	

SUBSECTION I: FIRE STATION CONSTRUCTION FUND

That the total revenues and unappropriated cash balance estimated to be available for appropriations in the **FIRE STATION CONSTRUCTION FUND** of the Charter Township of Grand Haven for the Fiscal Year 2026 is as follows:

REVENUES		NOTES
Fire Construction Fund Revenues	10,000	
Fund Balance on 01/01/26	406,964	
Total Available Funds	\$416,964	

That \$416,960 of the total available to appropriate in the **FIRE STATION CONSTRUCTION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Pathway Expenditures	416,960	
Fund Balance on 12/31/26	\$4	

SUBSECTION J: 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 0.4199 mills, and various other revenues for the Fiscal Year 2026 is as follows:

REVENUES		NOTES
Pathway Fund Revenues	1,207,470	
Fund Balance on 01/01/26	390,861	
Total Available Funds	\$1,598,331	

That \$1,569,530 of the 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	1,569,530	
Fund Balance on 12/31/26	\$28,801	

SUBSECTION K: PARKS CONSTRUCTION FUND

That the total revenues and unappropriated cash balance estimated to be available for appropriations in the **PARKS CONSTRUCTION FUND** of the Charter Township of Grand Haven, including various grants and other revenues for the Fiscal Year 2026 is as follows:

REVENUES		NOTES
Parks Construction Fund Revenues	28,800	
Fund Balance on 01/01/26	689,027	
Total Available Funds	\$717,827	

That \$7,500 of the total available to appropriate in the **PARKS CONSTRUCTION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		NOTES
Pathway Expenditures	7,500	
Fund Balance on 12/31/26	\$710,327	

SUBSECTION L: 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 2026 is as follows:

REVENUES		NOTES
Wastewater Fund Revenues	1,176,640	
Cash Reserves on 01/01/26	1,283,990	
Total Available Funds	\$2,460,630	

That \$1,020,070 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	1,020,070	
Cash Reserves on 12/31/26	\$1,440,560	

SUBSECTION M: 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 2026 is as follows:

REVENUES		NOTES
Water Fund Revenues	3,898,710	
Cash Reserves on 01/01/26	5,644,026	
Total Available Revenues	\$9,542,736	

That \$4,029,900 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	4,029,900	Capital projects are about \$1 million
Cash Reserves on 12/31/26	\$5,512,836	

SUBSECTION N: 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 2026 is as follows:

REVENUES		NOTES
IT Service Fund Revenues	484,460	
Cash Reserves on 01/01/26	152,137	
Total Available Revenues	\$636,597	

That \$634,380 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	634,380	
Cash Reserves Balance on 12/31/26	\$2,217	

SUBSECTION O: RETIREE HEALTH CARE TRUST FUND

That the total revenues and unappropriated cash balance estimated to be available for the appropriations in the **RETIREE HEALTH CARE TRUST FUND** of the Charter Township of Grand Haven for the Fiscal Year 2026 is as follows:

REVENUES		NOTES
Transfer Fund Revenues	31,560	
Fund Balance on 01/01/26	210,798	
Total Available Revenues	\$242,358	

That \$23,530 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	23,530	
Fund Balance on 12/31/26	\$218,828	

SECTION 6: ADOPTION BY REFERENCE

1. The 2026 Budget Year Worksheet of Grand Haven Charter Township is hereby adopted by reference, with the revenues and activity expenditures as indicated in Section 5 of this resolution.
2. The 2026 GHT Wage Scale is hereby adopted by reference and shall be utilized for offers of employment throughout FY2026.
3. The 2026 Grand Haven Charter Township Fee Schedule is hereby adopted by reference, which includes Building Code Construction fees that follow the State of Michigan fee structure, and shall be utilized for all fees applied by staff for services rendered throughout FY2026.
4. The Grand Haven Charter Township Five Year Capital Improvement Plan 2026 – 2030 (\$25,000 Minimum) is hereby adopted by reference and shall be utilized to strategically plan, manage finances, prioritize construction projects, and major purchases.

SECTION 7: ADOPTION OF BUDGET BY ACTIVITY

The Grand Haven Charter Township Board of Trustees adopts the 2026 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: INSURANCE BENEFITS

Monies for the following insurances are included within the budget:

1. Health Insurance – Blue Care Network High-Deductible Health Plan - HMO HSA (*for full-time staff with 7 expected waivers*). Employee premium insurance contributions for the Blue Care Network HMO HSA Plan and employees will have an option to contribute between two plans as shown below:

Employee Premium Contributions	
Silver Plan	Per Pay / Annual
Single	\$35 / \$910
Double	\$80 / \$2,080
Family	\$95 / \$2,470
Gold Plan	Per Pay / Annual
Single	\$75 / \$1,950
Double	\$175 / \$4,550
Family	\$210 / \$5,460

2. The health care waiver payments for full-time employees are at 30% of the Michigan hardcap levels that for 2026 are at the following levels:
 - Single - \$198.55/month
 - Double - \$415.23/month
 - Family - \$415.23/month

3. 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

4. Retiree Medicare Supplemental Health Insurance - Priority Medicare Individual Plan (*for retirees above the age of 65*)

5. Dental Insurance – Delta Dental PPO (*for full-time staff*)

6. Short Term Disability – Mutual of Omaha (*for all staff*)

7. Long Term Disability - Mutual of Omaha (*for all staff*)

8. Workers Compensation – Manufacturing Technology Mutual Insurance (*for full-time and part-time staff*)

9. 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*) (*reduced\ due to age of Superintendent*)

10. Liability & Vehicle Insurance – Par Plan

SECTION 9: 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
Assistant Manager/Human Resources Director	1	1	0
Administrative Assistant – Community Development/Administration	1	1 (FT - shared)	0
Deputy Clerk/Administrative Assistant	1	1 (FT - shared)	0

Assessing

Position Title	# Positions	# Filled	# Vacant
Director of Assessing/Deputy Treasurer	1	1	0
Appraiser (<i>replaced with contract employees</i>)	1	0	0

Community Development

Position Title	# Positions	# Filled	# Vacant
Community Development Director	1	0	1
Senior Planner	1	1	0
Associate Planner /	1	1	0
Building Official/Plan Reviewer	1	1	0
Building Inspector/Plan Reviewer	1	1	0
Ordinance Enforcement & Rental Inspection Officer	1	1	0
Mechanical & Plumbing Inspector (contract)	1	1 (independent contractor)	0
Electrical Inspector (contract)	1	1 (independent contractor)	0

Elections

Position Title	# Positions	# Filled	# Vacant
Election Assistant (temporary & part-time)	4	4	0
Election Workers (7 precincts, AV Counting Board and Receiving Board)	65	65	0

Finance

Position Title	# Positions	# Filled	# Vacant
Director of Finance	1	1	0
Finance Clerk	1	1	0
Administrative Assistant - Finance	1	1	0

Fire/Rescue

Position Title	# Positions	# Filled	# Vacant
Fire Chief	1	1	0
Fire Captain	1	1	0
Fire Lieutenant	3	3	0
Fire Fighter/Equipment Operator	3	3	0
Fire Fighter (part-time)	26	23	3

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 Clerk	1	1 (PT-24 hours)	
Public Services Laborer (seasonal)	5	0	5
Beach Attendant (seasonal)	1	0	1
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	9	0
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
Hofma Park Commission	3	3	0
Housing Board of Appeals	5	0	5
Loutit District Library Authority Board	3	3	0

North Ottawa Community Hospital Board	1	1	0
North Ottawa Recreation Authority Board (one is an elected official)	2 (+ alternate)	3	0
North Ottawa Water System Administration Committee (one is the superintendent)	1 (+ alternate)	2	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	8	1
Public Safety Committee (all are elected officials)	3	3	0
Public Works and Transportation (all are elected officials)	3	3	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 (+ alternate)	6	0

Contracted Professional Service Agreements

Professional Service Provided
Legal Services (Mika Meyers)
Engineering Services (Prein and Newhof, Inc.)
Financial Audit Services (Vredeveld Haefner LLC)
Plumbing and Mechanical Inspections (West Shore Inspections, LLC)
Electrical Inspections (Joel Hosko)
Assessing Services (Property Assessment Solutions, LLC)
Water Service Connections & Emergency Repairs (Northern Pipeline Contractors)
Ottawa County Sheriff's Department (3.6 FTEs or portion of 5)

SECTION 10: 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, Pathway Fund, and the General Fund's Building and Grounds Account, Cemetery 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 11: 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 12: 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 \$50,000, 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 13: 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 14: 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 15: BOARD ADOPTION

Motion made by _____, supported by _____ to adopt the foregoing resolution.

Upon roll call vote, the following voted:

Ayes:

Nays:

Absent:

RESOLUTION DECLARED ADOPTED.

Dated: November 24, 2025

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 24th day of November 2025. 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 25-11-08

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 24th day of November 2025, at 7:00 p.m., local time.

PRESENT:
ABSENT:

Supervisor Reenders 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 2026 Fiscal Year.

Discussion followed with respect to the salary adjustment on the Supervisor's salary. After completion of this discussion, the following resolution was offered by _____ and supported by _____:

**RESOLUTION #25-11-08
Establish Supervisor's Salary**

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

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

WHEREAS, the township board deems that an adjustment in the salary of the office of supervisor is warranted in consideration of the recommendation Municipal Consulting Services Classification and Compensation Study and inflation, now

BE IT RESOLVED, that as of January 1st, 2026, the salary of the office of supervisor shall be as follows:

1. The Supervisor's salary shall be established at \$29,986.
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 24, 2025

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 24th day of November 2025. 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 25-11-09

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 24th day of November 2025, at 7:00 p.m., local time.

PRESENT:

ABSENT:

Supervisor Reenders 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 2026 Fiscal Year.

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

RESOLUTION #25-11-09
Establish Clerk's Salary

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

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

WHEREAS, the township board deems that an adjustment in the salary of the office of Clerk is warranted in consideration of the recommendation of the Municipal Consulting Services Classification and Compensation Study and inflation, now

BE IT RESOLVED, that as of January 1st, 2026, the salary of the office of Clerk shall be as follows:

1. The Clerk's salary shall be established at \$26,560.
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 24, 2025

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 24th day of November 2025. 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 25-11-10

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 24th day of November 2024, at 7:00 p.m., local time.

PRESENT:

ABSENT:

Supervisor Reenders 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 2026 Fiscal Year.

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

RESOLUTION #25-11-10
Establish Treasurer's Salary

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

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

WHEREAS, the township board deems that an adjustment in the salary of the office of Treasurer is warranted in consideration the recommendation of the Municipal Consulting Services Classification and Compensation Study and inflation, now

BE IT RESOLVED, that as of January 1st, 2026, the salary of the office of Treasurer shall be as follows:

1. The Treasurer's salary shall be established at \$25,613.
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 24, 2025

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 24th day of November 2025. 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 25-11-11

At a regular meeting of the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, held at the Township Hall at 13300 168th Avenue, Grand Haven Charter Township, Ottawa County, Michigan, on the 24th day of November 2025, at 7:00 p.m., local time.

PRESENT:
ABSENT:

Supervisor Reenders 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 2026 Fiscal Year.

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

**RESOLUTION #25-11-11
Establish Trustees' Salary**

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

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

WHEREAS, the township board deems that an adjustment in the salary of the office of Trustee is warranted in consideration of the recommendation of the Municipal Consulting Services Classification and Compensation Study and inflation, now

BE IT RESOLVED, that as of January 1st, 2026, the salary of the office of Trustee shall be as follows:

1. The Trustees' salary shall be established at \$6,014.
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 24, 2025

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 24th day of November 2025. 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



Superintendent's Memo

DATE: November 20, 2025
TO: Township Board
FROM: Cargo
RE: Franchise Agreement – Consumers Energy Company

Attached, please find a franchise ordinance that authorizes Consumers Energy Company to continue to operate within Grand Haven Charter Township and use the public rights-of-ways for another 30-year period. This ordinance will replace the current franchise ordinance (*i.e.*, *Ordinance No. 236*) that expires in March.

As you are aware, townships do not own public roads within their municipal boundaries. However, townships do have significant authority over the public road rights-of-way. The state constitution and many statutory provisions require utilities to obtain a township's permission to locate lines or other facilities within the public road rights-of-way (ROW). If a utility desires to serve any property within a township, that utility must obtain from the township a franchise to provide that service.

In brief, a franchise is a right or privilege granted by the township pursuant to constitutional and statutory authority to conduct or operate a public utility or business within the township. Such a right or privilege constitutes a contract inferring certain rights and imposing related duties.

That said, it is important to note that a Township's authority regarding franchises is not absolute.

Michigan courts have made it clear that a township cannot unreasonably withhold consent from a utility that desires to operate within a township and utilize its rights-of-way. (*For example, the Township does not have any authority under its franchise power to impact electric rates or service rules within the Township. The Michigan Public Service Commission retains the authority to fix and regulate the rates and service rules for Consumers Energy within the franchise area.*)

Moreover, most utilities do not pay “*franchise fees*.” However, they are responsible for all property taxes that are allowed under state law. (*Currently, Consumers Energy pays about*

\$417k annually in property taxes on five parcels located in the Township – with about \$55k of the total being retained by the Township.)

Please note that the proposed Franchise Ordinance with Consumers Energy has been reviewed by Attorney Redick who has no objections to the proposed ordinance as presented.

If the Board finds that the attached ordinance is sufficient, the following motion can be offered for the first reading of the ordinance:

Move to postpone further action until the December 8th Regular Board meeting on the proposed Consumers Energy franchise ordinance that will replace Ordinance No. 236. This is a first reading.

If there are any questions or comments, please contact me at your convenience.



ORDINANCE NO. _____

CONSUMERS ENERGY COMPANY ELECTRIC FRANCHISE ORDINANCE

AN ORDINANCE, granting to CONSUMERS ENERGY COMPANY, its successors and assigns, the right and authority to construct, maintain and commercially use electric lines and related facilities including but not limited to towers, masts, poles, crossarms, guys, wires and transformers on, under, along, and across public places including but not limited to highways, streets, alleys, bridges, and waterways, and to conduct a local electric business in the CHARTER TOWNSHIP OF GRAND HAVEN, OTTAWA COUNTY, MICHIGAN, for a period of thirty years.

THE CHARTER TOWNSHIP OF GRAND HAVEN ORDAINS:

SECTION 1. GRANT and TERM. The CHARTER TOWNSHIP OF GRAND HAVEN, OTTAWA COUNTY, MICHIGAN, hereafter called the "Charter Township," hereby grants to Consumers Energy Company, its successors and assigns, hereinafter called "Consumers," the right and authority to construct, maintain and commercially use electric lines consisting of towers, masts, poles, crossarms, guys, wires and transformers on, under, along, and across public places including but not limited to highways, streets, alleys, bridges, and waterways, and to conduct a local electric business in the Charter Township, for a period of thirty years.

SECTION 2. CONDITIONS. No public place used by Consumers shall be obstructed longer than necessary during construction or repair, and shall be restored to the same order and condition as when work was commenced. All of Consumers' electric lines and related facilities shall be placed as not to unnecessarily interfere with the public's use of public places. Consumers shall have the right to trim or remove trees if necessary in the conducting of such business.

SECTION 3. HOLD HARMLESS. Consumers shall save the Charter Township free and harmless from all loss, costs and expense to which it may be subject by reason of the negligent construction and maintenance of the lines and related facilities hereby authorized. In case any action is commenced against the Charter Township on account of the permission herein given, Consumers shall, upon notice, defend the Charter Township and its representatives and hold them harmless from all loss, costs and damage arising out of such negligent construction and maintenance.

SECTION 4. EXTENSIONS. Consumers shall construct and extend its electric distribution system within said Charter Township, and shall furnish electric service to applicants residing therein in accordance with applicable laws, rules and regulations.

SECTION 5. FRANCHISE NOT EXCLUSIVE. The rights, power and authority herein granted, are not exclusive.

SECTION 6. RATES and CONDITIONS. Consumers shall be entitled to provide electric service to the inhabitants of the Charter Township at the rates and pursuant to the conditions as approved by the Michigan Public Service Commission. Such rates and conditions shall be subject to review and change upon petition to the Michigan Public Service Commission.

SECTION 7. REVOCATION. The franchise granted by this ordinance is subject to revocation upon sixty (60) days written notice by either party. Upon revocation this ordinance shall be considered repealed and of no effect past, present or future.

SECTION 8. MICHIGAN PUBLIC SERVICE COMMISSION JURISDICTION. Consumers remains subject to the reasonable rules and regulations of the Michigan Public Service Commission applicable to electric service in the Charter Township and those rules and regulations preempt any term of any ordinance of the Charter Township to the contrary.

SECTION 9. REPEALER. This ordinance, when enacted, shall repeal and supersede the provisions of any previous Consumers' electric franchise ordinance adopted by the Charter Township including any amendments.

SECTION 10. EFFECTIVE DATE. This ordinance shall take effect on _____.

We certify that the foregoing Franchise Ordinance was duly enacted by the Township Board of the Charter Township of Grand Haven, Ottawa County, Michigan, on the 8th day of December, 2025.

Mark Reenders, Township Supervisor

Attest:

I, Laurie Larsen, Clerk of the Charter Township Of Grand Haven, Ottawa County, Michigan, do hereby certify that the ordinance granting Consumers Energy Company, an electric franchise, was properly adopted by the Township Board of the Charter Township Of Grand Haven, Ottawa County, Michigan, and that all proceedings were regular and in accordance with all legal requirements.

Laurie Larsen, Township Clerk

Dated: December 8, 2025