

**GRAND HAVEN CHARTER TOWNSHIP BOARD
WEDNESDAY, NOVEMBER 16, 2022**

SPECIAL MEETING – BUDGET WORK SESSION

I. CALL TO ORDER

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

III. ROLL CALL

Board members present: Reenders, Kieft, Meeusen, Wagenmaker, and Larsen

Board members absent: Redick, Behm

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

IV. BUDGET PRESENTATION

Manager Cargo provided an overview of the proposed 2023 Fiscal Year budget of about \$17.44 million. The Township's fourteen (14) budgets are all balanced with projected fund balances or cash reserves at the end of the 2023 Fiscal Year.

Some of the "highlights" within the FY2023 budget include:

- \$1.70 million will be utilized by the Fire/Rescue Department to respond to medical emergencies, fires, vehicular accidents and other rescues.
- \$619k will be spent to supplement the work of the Ottawa County Sheriff's Department, paying for a portion of five (5) deputies that work exclusively within the Township.
- \$1.53 million for transportation activities, including:
 - ✓ \$531k for Harbor Transit on-demand bus service.
 - ✓ \$963k to supplement the work of the Road Commission and re-surface certain subdivision streets.
 - ✓ \$37k for dust control on gravel roads.
- \$3.64 million for parks maintenance and capital projects, with about \$546k being paid by State grants. Some of the major projects include:
 - ✓ \$2.20 million to complete the Schmidt Heritage Park Phase I project.
 - ✓ \$670k to complete the Hofma Park Improvements.
 - ✓ \$687k for parks maintenance and operations.
 - ✓ \$ 13k to raze and remove the two (2) structures on the Groesbeck Street property that will be purchased later this year and added to Hofma Preserve.
- \$210k to maintain and operate the Township's two cemeteries.
- \$676k for maintenance of the Township's 40-mile pathway and sidewalk system.
- \$133k for street lighting.
- \$65k for a one school and bond election in May of 2023.
- \$139k for storm drain maintenance.

- \$679k to operate the sanitary sewer system (*i.e., about 22 miles of sewer mains*), including treating an estimated 112.1 million gallons of sewage.
- \$2.89 million to operate the water distribution system (*i.e., about 95 miles of water mains*), including \$814k to purchase 739 million gallons of water.
- \$423k for the operation and maintenance of the Township's Information Technology (IT) system.
- \$643k for debt payments on outstanding bonds.

Elected officials asked questions regarding the proposed budget and corrected two errors in the cover memo.

Manager Cargo noted that the “*Truth in Budgeting*” public hearing is scheduled for Monday, November 28th at 7:00 p.m.

V. PUBLIC COMMENTS/QUESTIONS

None

VI. ADJOURNMENT

Without objection, Supervisor Reenders adjourned the meeting at 6:50 p.m. **Which motion carried.**

Respectfully Submitted,



Laurie Larsen

Grand Haven Charter Township Clerk



Mark Reenders

Grand Haven Charter Township Supervisor