Proposed

CHIKAMING TOWNSHIP

 January 23, 2024

BUDGET WORK SESSION MEETING MINUTES

Members present: Bunte, Dudiak, Marske, Sullivan, Rettig absent.

Public Safety, Chief Todd Taylor, and Chief Allen Weich

Park Director, Joe Martin

Water/Sewer, Julie Schroder

Meeting was called to order by Supervisor Bunte at 10:00 a.m.

The board received budget reports for each fund to review and discuss.

**2024-25 Budget discussion items:**

**Public Safety Fund Review**

**Police Department Review – Todd**

Chief Taylor thanked the board for the opportunity to participate in the Police Department budget process. An increase in Full-time wages was proposed, for lieutenants in fiscal year to be topped out at $36.60 per hour, which is average for lieutenants in Berrien County.

A top-out request for $31.50 per hour for two officers to remain competitive in the industry and retain qualified officers, two officers at $30.00 per hour. One Parking enforcement officer that would be making $20.00 per hour for 16 weeks during peak season.

The current software that the police department uses, Watchquard is no longer supported.

They must move into a cloud-based system to store evidence. Total cost for upfront cost and the five-year subscription is $19,625.

 **MFR and FD Review - Allen**

Chief Weich presented his proposed budget to the board. Significant changes due to combining the Medical First Responder (Dept303) and the Fire Department (Dept 336) budgets. Kruggel Lawton and Attorney Hilmer were consulted, both agreed there was nothing prohibiting merging both budgets into a single on budget moving forward. Expected expenses for this fiscal year requested for annual increases: KnozConnect $584.00, FirstDue $5,670.00, Lexipol $4,800.00, Deckard Rentalscape $22,050.00 for a total of $33,104.00. Medic One increase of approximately 5% was discussed. Property/Liability Insurance Expense if being evaluated due to the levels for the fire apparatus and equipment no representing the current market values. Medical Equipment Purchase is still under discussion also.

**Parks Director – Joe**

Joe Martin, Parks Director proposed items that would assist him in his duties.

Items with cost and consideration:

4 x 4 UTV (side by side) with ploy or blower $19,000

Snowblower for John Deere $4,700

Equipment- Chain saw(s), shovels, rakes $2,000

Pay Kiosk System for Cherry Beach $11,150

Verizon Booster (Cherry Beach) $6,900

Community Promotion $2,000

Social Media $2,000

TDK Increase $2,000

All itemes were discussed and will be addressed.

The Kiosk system will generate an estimated revenue of $77,000 per year, that would pay for the system and the booster, plus maintenance at Cherry Beach.

The snowblower for john deere would be elimiated if the 4 x 4 is considered.

**Water/Sewer Review – Julie**

Julie Schroeder, Utility Coordinator presented a summary of the budget items to be considered in the upcoming year. Significant changes need to be made to this year’s budget.

Water budget- Capital improvement- Streed Drain project- $500,000.00

Sewer Budget- Capital improvement – LS 21/22 $353,500

 Tower Hill LS $236,500

 I & I balance $210,000

 Total $800,000.

Each request was discussed. A water increase was suggested and will be considered.

Julie will contact our company for rate study.

**General Fund discussed:**

Payroll recommendations for all positions, 3.5% or 4%

BS&A Cloud proposal

MERS funding Options

Capital Improvements – Cemetery, Lakeside Streetscape, Sawyer Project, and Drain Projects.

were all reviewed showing and discussing each department’s revenues and expenses. No significant changes, corrections, increases and decreases will be made before the next meeting.

Meeting was adjourned at 2:30 p.m.

Respectfully submitted by,

Paula Dudiak, Township Clerk