



2022 Budget Public Hearing

Monday, November 8, 2021 @ 6:30 P.M.

1. Call to Order, Roll Call
2. Public Acknowledgement on 2022 Budget, (two minutes per speaker)
3. Roscommon Village Council Pay Amendment, Ordinance #20
4. Adjournment



**Regular Meeting Agenda
November 8, 2021 – 7:00 P.M.**

- 1. Call to order, Roll Call of Council, Pledge of Allegiance, and Invocation**
- 2. Approval of Consent Agenda:** Miller
 - Approval of minutes of the October 11, 2021, Regular Council Meeting
 - Approval of minutes of the November 1, 2021, Special Budget Meeting
 - Approval of minutes of the October 18, 2021, DDA Meeting
 - Accept of Sheriff's Report for October 2021
 - Accept the Building & Zoning Report for October 2021
 - Approve the Bills to be paid
- 3. Approval of Regular Agenda** Miller
- 4. Manager's Report** Alden
- 5. Public Acknowledgement on Agenda Items (Two minutes per speaker)**
- 6. Unfinished Business**
 - New Council Candidates Alden
 - DDA Student Representative, Isabelle Cortes Alden
 - Marijuana Ordinance Committee Update Cook
 - USDA Project/DPW Update Cherven
 - Fleis&Vandenbrink USDA Wastewater 440-11 Invoice for \$44,974.64 Alden
 - Fleis&Vandenbrink USDA Water 440-11 Invoice for \$40,623.26 Alden
- 7. New Business**
 - Amendment Ordinance #20 Village President & Village Council Pay Miller
 - Capital Improvement Plan Alden
 - 2022 Budget Resolutions and Levies Alden
 - Public Participation Plan Scow
- 8. Discussion Items**
 - Resident Contact Information Update Medina
- 9. Public Acknowledgement (Two minutes per speaker)**
- 10. Council Comments**
- 11. Items for the Next Agenda**
- 12. Adjournment**

VILLAGE OF ROSCOMMON
Minutes of the October 11, 2021
Regular Council Meeting

President Michael Miller called the Regular Meeting to order at 7:00 PM. Members of the Council present: Michael Miller, Dan Fishel, Tony Medina, Maureen Ruddy, and Angela Cook zoomed in from her home in Roscommon, Heather Roemer was excused/absent. Others present - Manager Ron Alden, and Clerk Frances Dawson, Tammy Menghini, and Lance Cherven. Public present at the meeting were JoAnne Lederman, Jennie Stead, Debbie Emery, Kim Morley, and Tom Barber . The Pledge of Allegiance was recited by all and an Invocation was given by Trustee Dan Fishel.

CONSENT AGENDA

Moved by Miller, seconded by Ruddy, to accept the Consent Agenda with bills to be paid in the amount of \$4,542.77. Ayes: Ruddy, Cook, Fishel, Medina, Miller. Nays: None. The motion carried.

REGULAR AGENDA

Moved by Cook, seconded by Ruddy, to approve the Regular Agenda with the changes listed:

Change Order #2, RCL Construction - \$25,335.00

FI & Van USDA WasteWater 440-11 Inv. - \$27,107.84

FI & Van USDA Water 440-11 Inv. - \$36,140.27

VOR USDA Reimburse 440-11 Inv. - \$79,143.41

VOR USDA Reimburse 440-11 Inv. - \$123,382.13

Ayes: Ruddy, Fishel, Cook, Medina, Miller. Nays: None. The motion carried.

MANAGER'S REPORT

Alden gave updates on:

Leaf Pick Up has started on Tuesday & Thursday.

The dumpster at the Compost site is gone for the year, the site went through 12 dumpsters this summer, and the site will probably close by the end of October with weather permitting.

Thank you Tim Reilly and Robbie Otwell for your hard work this past summer.

The hanging baskets will be taken down on Wednesday and the flower committee people have been called and asked to clean out their flower beds around town.

The sidewalk on Brooks Street is done and looks very good.

Alden had a meeting with Richard Castle from Consumers Energy – discussed charging stations for electric cars, solar garden in the industrial park, and new street light indicator program that is hooked in with the Villages web site to report any outages. Also discussed if there was

enough energy in the area for any potential hotels, gas stations, grow facilities that may come up in the area. There is another meeting scheduled in the next few weeks to further discuss the area issues.

Alden and Scow will be working on the Capital Improvement Plan to get it updated and will keep everyone informed of their progress.

Alden thanked the Firemen's Memorial Committee for all of their hard work and a great job they do in putting together a successful and fun festival.

RARA will be taking over the small patch of land at the River Center that the Village owns. They will be working with the train club to maintain it.

CVTRS (cities, villages, townships, revenue services) is done for the year. It is a fairly long form that needs filling out with statistics on the Village every year in order for us to receive some funds that the state issues.

The Five Families meeting will be October 20, 2021 at 6:00 pm at Village Hall. Everyone is invited.

The local food distribution and the school bus garage is Saturday – October 23, 2021 at 9:00 pm.

Fishel inquired about trees/shrubs that were removed from the Village right-of-way in front of his house. Alden will look into the rules on replacing them.

Medina inquired about the bridge at the end of Division and if there are plans to fix it. And about the boats and other things that have been parked on the property by the bridge.

PUBLIC ACKNOWLEDEMENT ON REGULAR AGENDA ITEMS

Jennie Stead said thank you for acknowledging the Michigan's Firemen's Memorial Committee. They work very hard all year round on making it a great festival and appreciate the compliment.

UNFINISHED BUSINESS

Cook gave an update on the Marijuana Committee – The ordinance has been returned from the attorney and they will have a meeting together to go over the finer points and get it all smoothed out. The Council will get a copy of the Ordinance soon to go over before the final draft.

USDA update from Cherven – All of the parts are in and the corner of 5th and Lake is finished and the repaving and new sidewalks will be done shortly. The wastewater side is done and there is a little money left over to do a few extra projects that need doing.

They are still waiting on the meters for the businesses, but are hoping to have them soon.

Most of the residence meters are in and the others are being contacted. The work out at the DPW plant is still ongoing and will continue for a bit longer.

The snowblower tractor is in and all of the attachments will be in by the end of the week and they will do some training to run it efficiently.

Hydrants are being flushed and getting ready for winter.

Working with EGLE to replace the lead water lines that should begin next summer.

This winter with the water line replacement there should only be small sections where there will have to be a let run unless it is a very cold winter.

Motion by Ruddy, seconded by Cook for Change Order #2 RCL Construction for \$25,335.00. Ayes: Miller, Fishel, Medina, Ruddy Cook. Nays: none. The motion carried.

Motion by Fishel, seconded by Medina for Fleis & Venderbrink USDA Wastwater 440-11 Invoice, \$27,107.84. Ayes: Medina, Cook, Miller, Fishel, Ruddy. Nays: none. The motion carried.

Motion by Fishel, seconded by Ruddy for Change Order for Fleis & Vendenbrink USDA Water 440-11 Invoice, \$36,140.27. Ayes: Ruddy, Fishel, cook, Medina, Miller. Nays: none. The motion carried.

Motion by Medina, seconded by Cook for Village of Roscommon Reimbursement 440-11 Invoice, \$79,143.41. Ayes: Miller, Medina, Ruddy Fishel, Cook. Nays: none. The motion carried.

Motion by Ruddy, seconded by Fishel for Village of Roscommon Reimbursement 440-11 Invoice \$123,382.13. Ayes: Ruddy, Cook, Fishel, Medina, Miller. Nays: none. The motion carried.

Alden and Menghini gave an update on the usage of the Village of Roscommon Web Site. The web site and facebook get used about equally. The Village office will try to make sure that all the happenings are on both sites.

NEW BUSINESS

At this time there is one candidate for the position to fill on the Council. The add will run until October 30, 2021.

Motion to approve Anthony Gnesotto to the RADL board for 3 years by Fishel, seconded by Medina. Ayes: Ruddy, Fishel, Cook, Medina, Miller. Nays: none. Motion carried.

Motion to amend Village of Roscommon Burning Ordinance to allow the police to enforce it by Fishel, seconded by Ruddy. Ayes: Miller, Fishel, Medina, Ruddy, Cook. Nays: none. Motion carried.

Alden pointed out a few changes that have to be made to the Master Plan and would like the Council to review to see if there are any other changes and they will do them all at one time as they need to be posted in the paper for a couple of weeks.

The Special Meeting for the 2022 Budget work session will be November 1, 2021 @ 6:30 pm.

DISCUSSION ITEMS

Alden stated that the new Sweeper Brush/Snowblower machine will be used as soon as the parts are here and the training is done to edge all of the sidewalks in town, weather permitting, and to clean them all up.

PUBLIC ACKNOWLEDGEMENT

Kim Morley spoke about her running for a State Representative position next year.

COUNCIL COMMENTS

Fishel is very pleased with the meetings, and all that is being done.

Medina spoke about the Roscommon Canoe Association Award and about Gahagan Open House on Sunday, October 17, 2021 from 1-3:00 pm.

Cook commented on the great perk in the Village with having the dumpster at the Compost Site.

Ruddy is very happy with the USDA grant and all the improvements being done.

Miller is happy with the council, the DPW, and glad that Joanne Ledermen is interested in the Council position.

ITEMS FOR THE NEXT AGENDA

Public Hearing and Budget Meeting

Capital Improvement Plan

New Council Position

Recap 5 Families

Marijuana Ordinance

ADJOURNMENT

Moved by Fishel, seconded by Ruddy to adjourn the meeting at 8:23 PM. All in favor. Hearing no objections, the motion carried.

Michael Miller
Village President

Frances Dawson
Village Clerk

VILLAGE OF ROSCOMMON
Minutes of the November 1, 2021
Special Council Meeting

President Michael Miller called the Special Meeting to order at 6:30 PM. Members of the Council present: Michael Miller, Dan Fishel, Tony Medina, Maureen Ruddy, Heather Roemer and Angela Cook. Others present - Manager Ron Alden, and Clerk Frances Dawson, DPW Director Lance Cherven and Joanne Lederman. The Pledge of Allegiance was recited by all and an Invocation was given by Trustee Dan Fishel.

REGULAR AGENDA

Moved by Roemer, seconded by Ruddy, to approve the Special Meeting Agenda. Ayes: Ruddy, Cook, Fishel, Roemer, Medina, Miller. Nays: none. The motion carried.

ADJOURNMENT

Moved by Fishel, seconded by Medina to adjourn the meeting at 7:35 PM. All in favor. Hearing no objections, the motion carried.

Michael Miller
Village President

Frances Dawson
Village Clerk

ROSCOMMON DOWNTOWN DEVELOPMENT AUTHORITY
BOARD MINUTES
October 18, 2021

Members Present: CEO Ron Alden, President Thomas O'Brien (2), Treasurer Andrea Weiss (2), Secretary Sue Jock (3), Diane Love Suvada (4), Jessie Sharpe (4), Peggy Kish (Resident) (2), Mike Walker (1), Tom Barber (1), Phil Weiler (1)

Virtual: Vice President Jim Anderson (3),

Excused: Sue McFatrige (4), Crystal Brabant (4)

Absent:

Others Present Marcie Dankert, Dan Scow

No comments on the agenda

Motion by to accept September minutes as presented by Andrea Weiss, second by Mike Walker, motion approved.

(Thru 10/15/2021)	Treasurer's report	
Cash on Hand		\$370,651.39
Deposits		\$6,820.00
		\$377,471.39

Bills Approved Prior Month

Ck #1211 Dan Scow	\$1,600.00
Ck #1212 Growing Up Roscommon(2022 flower baskets)	\$3,520.00
Ck #1213 Village of Roscommon (1 st inst. On Blower/sweeper)	\$15,351.00
Ck#1214 Bobbin Along Quilting (Facade Grant)	\$80.00

Bills to be Approved

Ck #1215 Marcie Dankert (Farm Market and Postage)	\$1,071.65
Ck # 1216 RARA (4 th Q AuSable River Center)	\$300.00
Ck #1217 Dan Scow	\$840.00

Ending Balance	\$354,708.74
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Motion by Tom Barber to accept treasurer's report as presented, second by Phil Weiler, treasurer's report approved.

CORRESPONDENCE & PUBLIC COMMENT –

COMMITTEE REPORTS

Managers' Report –

- Five Families-October 20th @ 6pm (Wednesday) Village, Zoning, DDA, Planning Commission, economic development.
- Roadside leaf pick up started in the Village Tuesday and Thursday's.
- Met with Consumers Energy October 7th. Questioned if there is enough power for the Industrial Park and mixed use areas for future expansion. No both are on same service

line. Does our community electrical infrastructure currently support further growth. Further discussion planned. The incentive programs have run out for electrical charging stations but they are now starting another phase of grant cycle. There is an onsite visit today for look at potential sites. A community our size typically has 1-2 stations. Street light programs will also be approved.

- Again, thanks MFMFC for their continued support.
- 2022 benches are on the order list, 5 more to be delivered in March.
- Food truck distribution this Saturday.
- USDA grant is wrapping up downtown. Remainder of work will out at the DPW grounds, aerators to be replaced in the lagoons. Water meter replacements deadline November is 1st then the water will be turned off.

Farmers Market:

End of season report: Best year as far as vendor participations, over 70 participated, peaked at over 20 on weekends and some of their best financially. Attendance was up all summer. \$3680 in vendor fees was collected. Project Fresh Coupons are submitted. Looking at accepting EBT cards linked through the SOM. Vendors are interested in a winter market. Looking ahead to 2022 for additional kid events.

Economic Administrator:

- Façade grant discussions
- Survey to assess interest in community projects.
- Consider addition of murals
- Rising Tide/Mainstreet: Rising Tide was a Snyder initiative. Mainstreet is the current program. Mainstreet has a lot of criteria already completed by the ROXY committee. Going to make NEMCOG connections and Roscommon Economic Development group.
- Submitted prior list of items completed, working on marketing plan, expanding ROXY group.
- Website coming along.

Façade Grants: Ken's Tire & Auto-no additional information was available, Roscommon Cleaners & Laundry \$200 funding request for sign. Committee reviewed it location determined and design reviewed and approved. DDA reviewed the grant and motion approved.

Old Business:

- Au Sable River Center / Train property transfer paperwork-Will need to find deed Ron Alden to follow through
- Veteran - Thank You for Serving banners-two banners are in the works.
- AuSable Center dead tree - approved \$3,500-Pending work completion.
- Overhead Power line ordinance recommendation-Ron Alden to contact Bryan Graham on ordinance verbiage.
- Student DDA member - interviews this upcoming week

New Business:

- Industrial Park new For Sale sign-Prices obtained by Dan Scow for 1-2 sided sign and 1-1 sided sign for \$800. Motion made not to exceed \$1,500 by Andrea Weiss for both the industrial park and Hiawatha sign. Roll call motion carried.
- Façade grant upgrade for pre-grant funding. Motion that the committee discuss a plan and report back to the Authority for approval, motion carried.
- Welcome Village sign at Hiawatha where old sign was. This is temporary until site is developed. Approved above.

Future Projects

- Purchase Chase Bank Property
- Pavilion at the AuSable River Center
- Frontier Property
- Future Development Incentives-Murals
- Greenspace to be considered in future planning.

Liaison Reports:**Village:****Township-**

Chamber: Girl's night out: October 19th; Annual Chamber Meeting @ Cut River Grill @ 6pm October 27th.

RARA:

Next DDA Meeting – Monday, November 15th.

Meeting Adjourned @ 9:50, motion by Mike Walker, second by Tom Barber motion carried.

Village Patrol		Oct-21		
Mileage	=	447		
Hours	=	92		
Stops	=	13		
VW	=	13		
Citations	=	5		
Criminal	=	3		
Non Criminal	=	15		
Report Writing		6		
Accidents	=	2		
Arrests	=	1		
Contacts	=	229+		
Prop. Check	=	94		
Liquor Inspections	=	16		

**Activity Report to Village of Roscommon
Village Patrol Paid Hours**

Details

ROSCOMMON HS HOMECOMING PARADE

ARRESTS

PROBATION VIOLATION

Complaints

D- DRIVE OFF/ SUNNY SPOT
D- CMH PETITION/ BROOKS ST
D- ARGUMENT/S FIRST ST

D- ARGUMENT/SEVENTH & LAKE
D- ARGUMENT- BROOKS ST
P- REMOVE TREE FROM ROADWAY/BALLENGER
P-PROBATION VIOLATION/ LAKE-LANCEWOOD
P- OPEN DOOR/ LEAR CORP
D- SUSPICIOUS SITUATION/RIVER FOREST APTS
D- MDOP/ TISDALE
P-ASSIST OTHER JURISDICTION/ FORWARDS
D- GEN NON CRIMINAL/ HILLTOP APTS
D- PARKING LOT PDA/ SUBWAY
P- EMS ASSIST/ HIGGINS EMS
D- H&R PDA/RITE AID

Oct-21 **Additional Village Activity**

Hours	2
Criminal Complaints	1
Non Criminal Complaints	1
Traffic Stops	1
Verbal Warnings	0
Citations	4
OWI Arrests	
Other Arrests	4
Accidents	0
Assist EMS	0
Other Assignments	

Type of Complaints Handled

D- ASSIST MSP-MENTAL/ BROOKS ST
P- DWLR-WARRANT ARREST/ DOLLAR GENERAL

Arrests

DWLR
OPEN INTOX
NO INSURANCE
WARRANT ARREST



~ Working For a Brighter Future ~

Village of Roscommon

702 Lake Street • P.O. Box 236 • Roscommon, Michigan 48653
Telephone (989) 275-5743 • Fax (989) 275-5998

October 27, 2021

BUILDING AND ZONING REPORT FOR THE MONTH OF October 2021.

10/06/2021: Review Plans and issue permit for commercial building at Nu Craft.

10/13/2021: Review plans for construction at 402 Lake St.

10/20/2021: Inspection at the Wastewater treatment plant.

10/27/2021: Footing inspection at 402 Southline.

Respectfully Submitted,



James R. Letts

Building Official and Zoning Administrator

"This institution is an equal opportunity provider."

TDD (800) 649-3777

ROSCOMMON, MICHIGAN • INC. 1885

ESTIMATE OF FUNDS NEEDED
FOR
30-Day Period Commencing
11/01/2021

Name of Borrower Village of Roscommon Sewer

Items	Amount of Funds
Development	\$
Contract or Job No.	
Contract or Job No.	
Contract or Job No.	
Land and Rights-of-Way	
Legal Services	
Engineering Fees	44,974.64
Interest	
Equipment	
Contingencies	
Refinancing	
Initial O&M	
Other	
TOTAL	\$ 44,974.64

Prepared by Village of Roscommon

Name of Borrower

By

Date

Approved by

Date

According to the Paperwork Reduction Act of 1995, an agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a valid OMB control number. The valid OMB control number for this information collection is 0575-0015. The time required to complete this information collection is estimated to average 1 hour per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information.

INVOICE

Ron Alden
 Village of Roscommon
 702 Lake Street
 PO Box 236
 Roscommon, MI 48653

October 22, 2021
 Invoice No: 60307-S
 Project No: 838942

**RE: Village of Roscommon - USDA RD Wastewater Improvements
 Services through October 2, 2021**

	<u>Contract Amount</u>	<u>Billed to Date (Includes this invoice)</u>	<u>Remaining Contract Amount</u>	<u>This Invoice</u>
Professional Services:				
Basic Services - Design, Bidding & Construction Administration	\$520,000.00	\$478,984.98	\$41,015.02	\$18,168.75
Resident Project Observation	\$141,000.00	\$93,075.02	\$47,924.98	\$18,464.49
Additional Services* - Startup, Record Drawings, Soil Borings, ROW Map, Owner Training, O&M Manuals	<u>\$108,900.00</u>	<u>\$63,118.83</u>	<u>\$45,781.17</u>	<u>\$8,341.40</u>
	\$769,900.00	\$635,178.83	\$134,721.17	
Total amount of this invoice				<u>\$44,974.64</u>

Terms: Net 15 days

Thank you for your business, it is sincerely appreciated.

If there are any questions regarding this invoice or the services provided, please contact us.

via email: manager@roscommonvillage.com / dpwdirector@roscommonvillage.com

Status Update:

- Construction is underway with the majority of repairs for the sanitary sewer collection system completed. Construction at the wastewater treatment facility is ramping up.

ESTIMATE OF FUNDS NEEDED
FOR
30-Day Period Commencing
11/01/2021

Name of Borrower Village of Roscommon Water

Items	Amount of Funds
Development	\$
Contract or Job No.	
Contract or Job No.	
Contract or Job No.	
Land and Rights-of-Way	
Legal Services	
Engineering Fees	40,623.26
Interest	
Equipment	
Contingencies	
Refinancing	
Initial O&M	
Other	
TOTAL	\$ 40,623.26

Prepared by Village of Roscommon

Name of Borrower

By

Date

Approved by

Date

According to the Paperwork Reduction Act of 1995, an agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a valid OMB control number. The valid OMB control number for this information collection is 0575-0015. The time required to complete this information collection is estimated to average 1 hour per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information.

INVOICE

Ron Alden
 Village of Roscommon
 702 Lake Street
 PO Box 236
 Roscommon, MI 48653

October 22, 2021
 Invoice No: 60307-W
 Project No: 838946

**RE: Village of Roscommon - USDA RD Water Improvements
 Services through October 2, 2021**

	<u>Contract Amount</u>	<u>Billed to Date (Includes this invoice)</u>	<u>Remaining Contract Amount</u>	<u>This Invoice</u>
Professional Services:				
Basic Services - Design, Bidding & Construction Administration	\$406,000.00	\$371,656.76	\$34,343.24	\$10,576.12
Resident Project Observation	\$129,000.00	\$123,691.55	\$5,308.45	\$14,064.81
Additional Services* - Startup, Record Drawings, Soil Borings, ROW Map, Owner Training, O&M Manuals	<u>\$143,650.00</u>	<u>\$115,259.97</u>	<u>\$28,390.03</u>	<u>\$15,982.33</u>
	\$678,650.00	\$610,608.28	\$68,041.72	
Total amount of this invoice				<u>\$40,623.26</u>

Terms: Net 15 days

Thank you for your business, it is sincerely appreciated.

If there are any questions regarding this invoice or the services provided, please contact us.

via email: manager@roscommonvillage.com / dpwdirector@roscommonvillage.com

Status Update:

- Construction is underway with the bulk of the watermain distribution completed.



Roscommon Village Council Pay Ordinance #20

An Ordinance to set the compensation of the President and the Trustees of the Village of Roscommon.

Section 1.

The compensation of the president and Trustees for the performance of their duties will be determined annually during the budget hearings and become official upon the adoption of the annual budget.

The compensation for the President shall be \$225 per month. The President compensation shall be \$112.50 a month, and \$112.50 for attendance at the monthly meeting.

The compensation for each Trustee shall be \$175 per month. Each Trustee shall be paid \$87.50 a month, and \$87.50 for attendance at the monthly meeting.

The compensation for the President shall be \$225 per month, for Trustees shall be \$125 per month. Each member of the council is eligible to receive \$25 for special meetings, with a limit of payment six (6) special meetings per year.

Section 1.5.

Each member of the council is eligible to receive \$25 a month for completion of any designated council training.

Section 2.

Payment of the above sums shall be made monthly from the general fund of the Village treasury. This a composite of the original ordinance and all amendments. The ordinance and amendments are kept on permanent file at the Village Hall.

Amended: March 24, 2014

Amended: December 11, 2018

Amended: December 9, 2019

Amended: November 8, 2021

VILLAGE OF ROSCOMMON

RESOLUTION

2022 Budget Adoption and Millage Levy

WHEREAS, the Roscommon Village Staff has submitted a proposed 2022 Budget to the Roscommon Village Council; and

WHEREAS, the Village requires adoption of a budget for the next fiscal year no later than the last day of December; and

WHEREAS, the Council held a work session on November 1, 2021 to review and amend the proposed budget; and

WHEREAS, the Council held a public hearing on the proposed budget on November 8, 2021; and

WHEREAS, the Village Manager recommends adoption of the 2022 Budget by activity, as submitted and attached; and

NOW, THEREFORE, BE IT RESOLVED,

That the Roscommon Village Council hereby approves the following fund summaries for the 2022 Annual Budget:

General Fund 101	Revenues \$430,100.00
	Expenses \$521,450.00
Major Street Fund 202	Revenues \$125,300.00
	Expenses \$111,600.00
Local Street Fund 203	Revenues \$82,520.00
	Expenses \$69,400.00
Industrial Park Fund 412	Revenues \$15.00
	Expenses \$1,500.00
Sewer Fund 590	Revenues \$4,356,114.10
	Expenses \$4,425,414.10
Water Fund 591	Revenues \$2,463,996.43
	Expenses \$2,516,896.43

Equipment Fund 661

Revenues \$90,700.00

Expenses \$180,200.00

Total Revenue \$ 7,548,745.53

Total Appropriations \$7,826,460.53

BE IT FURTHER RESOLVED,

That the Village of Roscommon Council does hereby direct the levy of 9.800 mills for the General Fund and 2.500 mills for the Sewer Bond Debt on all real and personal property in the Village of Roscommon; and

BE IT FURTHER RESOLVED,

That the Roscommon Village Council does hereby authorize the Village Assessor to spread upon the tax roll the levies necessary for municipal purposes and does hereby direct the Village Treasurer to collect such taxes.

Motion by: _____ Seconded by: _____

Yeas: _____

Nays: _____

Mike Miller, Village President

I, Frances Dawson, the duly appointed and sworn Clerk of the Village of Roscommon, do attest that the foregoing is a true and correct copy of a resolution approved by 2/3 of the members of the Roscommon Village Council at a regular council meeting held on November 8, 2021.

Frances Dawson, Village Clerk

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
ESTIMATED REVENUES				
Dept 000				
4 - Revenues				
101-000-401.000	Real ProperTaxes	165,000.00	233,630.42	165,000.00
101-000-476.000	Building Department	2,000.00	5,194.50	4,000.00
101-000-574.000	State Revenue Sharing	90,000.00	107,605.00	90,000.00
101-000-574.001	CVTRS	17,400.00	14,629.00	17,400.00
101-000-575.000	Liquor Control Fees	2,500.00	2,316.05	2,500.00
101-000-608.000	Property Sale	2,760.00	500.00	3,000.00
101-000-627.000	Cemetery Sales	1,000.00	900.00	1,000.00
101-000-664.000	Interest	1,000.00	367.04	1,000.00
101-000-667.000	Rental Income	1,000.00	580.00	6,000.00
101-000-677.000	DDA Reimbursement	34,000.00	6,469.72	5,000.00
101-000-678.000	Administrative Fee	25,000.00	1,016.40	
101-000-691.000	Tower Rent	5,000.00	5,951.26	5,000.00
TOTAL 4 - Revenues		346,660.00	379,159.39	299,900.00
UNK REV - UNK REV				
101-000-477.000	Parks and Recreation	23,826.32	4,347.35	20,000.00
101-000-573.000	Local Community Stabilization Sha	50,000.00	81,027.89	50,000.00
101-000-629.000	BROWNFIELD	13,573.26	3,213.37	
101-000-655.000	Fines	200.00	70.00	200.00
101-000-671.000	Other Revenue	1,173.68	9,422.32	60,000.00
TOTAL UNK_REV - UNK_REV		88,773.26	98,080.93	130,200.00
Totals for dept 000 -		435,433.26	477,240.32	430,100.00
TOTAL ESTIMATED REVENUES		435,433.26	477,240.32	430,100.00

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 000				
UNK EXP - UNK EXP				
101-000-744.000	USDA		1,093,918.58	
TOTAL UNK_EXP - UNK_EXP			1,093,918.58	
Totals for dept 000 -			1,093,918.58	
Dept 101 - City Council				
5 - Expense				
101-101-702.000	Wages	10,000.00	8,350.00	15,000.00
101-101-957.000	Travel & Training	3,000.00	65.00	3,000.00
TOTAL 5 - Expense		13,000.00	8,415.00	18,000.00
Totals for dept 101 - City Council		13,000.00	8,415.00	18,000.00
Dept 171 - President				
5 - Expense				
101-171-702.000	Wages	2,500.00	1,287.50	2,700.00
TOTAL 5 - Expense		2,500.00	1,287.50	2,700.00
Totals for dept 171 - President		2,500.00	1,287.50	2,700.00
Dept 172 - Manager				
5 - Expense				
101-172-702.000	Wages	39,700.00	29,381.36	40,000.00
101-172-860.000	Travel & Training	1,600.00	1,500.00	2,000.00
TOTAL 5 - Expense		41,300.00	30,881.36	42,000.00
Totals for dept 172 - Manager		41,300.00	30,881.36	42,000.00
Dept 191 - Elections				
5 - Expense				
101-191-956.000	Miscellaneous			1,000.00
TOTAL 5 - Expense				1,000.00
Totals for dept 191 - Elections				1,000.00
Dept 201 - Audit				
5 - Expense				
101-201-818.000	Contractual	8,500.00	7,900.00	9,500.00
TOTAL 5 - Expense		8,500.00	7,900.00	9,500.00
Totals for dept 201 - Audit		8,500.00	7,900.00	9,500.00
Dept 210 - Attorney/Legal				
5 - Expense				
101-210-818.000	Contractual	8,000.00	4,496.00	5,000.00
TOTAL 5 - Expense		8,000.00	4,496.00	5,000.00
Totals for dept 210 - Attorney/Legal		8,000.00	4,496.00	5,000.00
Dept 215 - Clerk				
5 - Expense				
101-215-702.000	Wages	36,000.00	21,650.85	36,000.00
101-215-818.000	Contractual			5,000.00
101-215-860.000	Travel & Training	4,000.00	4,000.00	4,000.00
TOTAL 5 - Expense		40,000.00	25,650.85	45,000.00
Totals for dept 215 - Clerk		40,000.00	25,650.85	45,000.00
Dept 253 - Treasurer				
5 - Expense				
101-253-702.000	Wages	16,000.00	4,855.20	16,000.00
TOTAL 5 - Expense		16,000.00	4,855.20	16,000.00
Totals for dept 253 - Treasurer		16,000.00	4,855.20	16,000.00
Dept 260 - Office Assistant				
5 - Expense				

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 260 - Office Assistant				
101-260-702.000	Wages	20,000.00	19,422.50	20,000.00
TOTAL 5 - Expense		20,000.00	19,422.50	20,000.00
Totals for dept 260 - Office Assistant		20,000.00	19,422.50	20,000.00
Dept 265 - Village Hall				
5 - Expense				
101-265-727.000	Supplies	4,000.00	3,979.17	5,000.00
101-265-818.000	Contractual	10,000.00	9,974.90	12,000.00
101-265-852.000	Postage	750.00	256.67	750.00
101-265-901.000	Publications	2,500.00	2,306.95	2,000.00
101-265-920.000	Utilities	8,000.00	5,708.03	8,000.00
101-265-930.000	Repair & Maintenance			2,000.00
101-265-956.000	Miscellaneous	3,875.00	3,635.77	4,500.00
101-265-957.000	Travel & Training			1,000.00
101-265-977.000	Equipment	5,000.00	4,530.75	5,000.00
101-265-990.000	Projects	3,125.00	3,106.60	6,000.00
TOTAL 5 - Expense		37,250.00	33,498.84	46,250.00
Totals for dept 265 - Village Hall		37,250.00	33,498.84	46,250.00
Dept 269 - Other Village Property				
5 - Expense				
101-269-920.000	Utilities	600.00	405.52	750.00
101-269-930.000	Repair & Maintenance	250.00	55.35	500.00
101-269-956.000	Miscellaneous	100.00	28.98	250.00
101-269-990.000	Projects	500.00	415.25	2,000.00
TOTAL 5 - Expense		1,450.00	905.10	3,500.00
Totals for dept 269 - Other Village Property		1,450.00	905.10	3,500.00
Dept 276 - Cemetery				
5 - Expense				
101-276-818.000	Contractual	3,500.00	3,365.00	4,000.00
101-276-860.000	Travel & Training	800.00	354.45	1,000.00
101-276-870.000	BROWNFIELD	20,000.00		
101-276-920.000	Utilities	800.00	451.93	1,000.00
101-276-930.000	Repair & Maintenance	1,500.00	286.66	2,000.00
101-276-990.000	Projects	5,000.00		6,000.00
TOTAL 5 - Expense		31,600.00	4,458.04	14,000.00
Totals for dept 276 - Cemetery		31,600.00	4,458.04	14,000.00
Dept 330 - Law Enforcement				
5 - Expense				
101-330-702.000	LiquorCont Wages	2,600.00	2,110.00	3,000.00
101-330-818.000	Sheriffs Contract	21,670.81	21,670.81	20,000.00
TOTAL 5 - Expense		24,270.81	23,780.81	23,000.00
Totals for dept 330 - Law Enforcement		24,270.81	23,780.81	23,000.00
Dept 370 - Building Department				
5 - Expense				
101-370-702.000	Wages	7,000.00	6,964.50	8,500.00
101-370-727.000	Supplies	500.00		500.00
TOTAL 5 - Expense		7,500.00	6,964.50	9,000.00
Totals for dept 370 - Building Department		7,500.00	6,964.50	9,000.00
Dept 400 - Zoning and Planning				
5 - Expense				
101-400-702.000	Wages	3,500.00	1,056.00	3,500.00
101-400-860.000	Travel & Training	1,000.00	500.00	500.00
101-400-956.000	Miscellaneous	500.00	22.33	500.00
101-400-990.000	Projects	3,329.19	1,032.50	10,000.00
TOTAL 5 - Expense		8,329.19	2,610.83	14,500.00
Totals for dept 400 - Zoning and Planning		8,329.19	2,610.83	14,500.00
Dept 441 - DPW Payroll				

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 441 - DPW Payroll				
5 - Expense				
101-441-702.000	Wages	6,000.00	1,141.00	6,000.00
101-441-888.000	Equipment Summary	11,400.00	11,458.65	12,000.00
TOTAL 5 - Expense		17,400.00	12,599.65	18,000.00
UNK EXP - UNK EXP				
101-441-702.005	Cemetery	900.00	489.50	1,000.00
101-441-702.006	DDA	4,000.00	3,817.00	4,000.00
101-441-702.007	Parks	6,100.00	5,371.50	5,000.00
101-441-702.008	Other	12,600.00	10,509.00	15,000.00
TOTAL UNK_EXP - UNK_EXP		23,600.00	20,187.00	25,000.00
Totals for dept 441 - DPW Payroll		41,000.00	32,786.65	43,000.00
Dept 442 - Sidewalks				
5 - Expense				
101-442-818.000	Contractual	15,000.00		15,000.00
101-442-930.000	Repair & Maintenance	10,000.00	4,610.00	15,000.00
TOTAL 5 - Expense		25,000.00	4,610.00	30,000.00
UNK EXP - UNK EXP				
101-442-958.000	Snow Removal			9,000.00
TOTAL UNK_EXP - UNK_EXP				9,000.00
Totals for dept 442 - Sidewalks		25,000.00	4,610.00	39,000.00
Dept 448 - Streetlights				
5 - Expense				
101-448-920.000	Utilities	28,500.00	17,420.54	19,000.00
101-448-930.000	Repair & Maintenance	1,000.00	229.46	1,000.00
101-448-956.000	Miscellaneous	100.00		100.00
TOTAL 5 - Expense		29,600.00	17,650.00	20,100.00
Totals for dept 448 - Streetlights		29,600.00	17,650.00	20,100.00
Dept 528 - Compost Site				
5 - Expense				
101-528-702.000	Wages	13,784.00	11,558.00	15,000.00
101-528-818.000	Contractual	2,500.00	2,320.00	8,000.00
101-528-888.000	Equipment Summary	160.31	160.31	1,000.00
101-528-956.000	Miscellaneous	839.69	310.00	1,000.00
TOTAL 5 - Expense		17,284.00	14,348.31	25,000.00
UNK EXP - UNK EXP				
101-528-817.000	WAGES	1,216.00	1,216.00	1,500.00
101-528-819.000	Repair & Maintenance	1,000.00	30.49	1,000.00
101-528-830.000	Projects	15,000.00	7,485.85	15,000.00
TOTAL UNK_EXP - UNK_EXP		17,216.00	8,732.34	17,500.00
Totals for dept 528 - Compost Site		34,500.00	23,080.65	42,500.00
Dept 751 - Parks				
5 - Expense				
101-751-818.000	Contractual	21,249.60	20,758.79	20,000.00
101-751-920.000	Utilities	1,200.00	1,173.33	1,500.00
101-751-930.000	Repair & Maintenance	2,967.86	426.24	2,500.00
101-751-990.000	Projects	282.54	282.54	6,000.00
TOTAL 5 - Expense		25,700.00	22,640.90	30,000.00
Totals for dept 751 - Parks		25,700.00	22,640.90	30,000.00
Dept 768 - Christmas Lights				
5 - Expense				
101-768-920.000	Utilities	500.00	300.16	500.00
TOTAL 5 - Expense		500.00	300.16	500.00
Totals for dept 768 - Christmas Lights		500.00	300.16	500.00

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 850 - Benefits--General Insurance				
5 - Expense				
101-850-715.000	Medical & Dental	20,000.00	26,709.23	33,000.00
101-850-717.000	401 Retirement	9,500.00	7,189.29	9,500.00
101-850-718.000	Life Insurance	300.00	266.64	400.00
101-850-719.000	FICA/MED	10,000.00	8,812.89	12,000.00
101-850-910.000	Insurance	20,000.00	7,571.00	20,000.00
TOTAL 5 - Expense		59,800.00	50,549.05	74,900.00
Totals for dept 850 - Benefits--General Insurance		59,800.00	50,549.05	74,900.00
Dept 880 - Promotions & Dues				
5 - Expense				
101-880-880.000	Promotions	4,000.00	50.00	2,000.00
TOTAL 5 - Expense		4,000.00	50.00	2,000.00
Totals for dept 880 - Promotions & Dues		4,000.00	50.00	2,000.00
TOTAL APPROPRIATIONS		479,800.00	1,420,712.52	521,450.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(44,366.74)	(943,472.20)	(91,350.00)
BEGINNING FUND BALANCE		843,567.95	843,567.95	(99,904.25)
ENDING FUND BALANCE		799,201.21	(99,904.25)	(191,254.25)

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BUDGET REPORT FOR VILLAGE OF ROSCOMMON
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ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
ESTIMATED REVENUES				
Dept 000				
4 - Revenues				
202-000-574.000	Act 51	105,000.00	107,079.86	120,000.00
202-000-576.000	Metro Act	2,500.00	2,788.73	2,500.00
202-000-664.000	Interest	300.00	8.77	300.00
202-000-678.000	Administrative Fee			2,500.00
TOTAL 4 - Revenues		107,800.00	109,877.36	125,300.00
Totals for dept 000 -		107,800.00	109,877.36	125,300.00
TOTAL ESTIMATED REVENUES		107,800.00	109,877.36	125,300.00

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 000				
5 - Expense				
202-000-999.000	Transfer To Local St.	30,000.00		30,000.00
TOTAL 5 - Expense		30,000.00		30,000.00
Totals for dept 000 -		30,000.00		30,000.00
Dept 463 - Maintenance				
5 - Expense				
202-463-702.000	Wages	9,000.00	4,666.03	9,000.00
202-463-818.000	Contractual	1,740.00	490.70	1,800.00
202-463-888.000	Equipment Rental	3,000.00	2,274.89	3,000.00
202-463-930.000	Repair & Maintenance	2,000.00	1,055.25	2,000.00
202-463-956.000	Miscellaneous	200.00	50.00	500.00
202-463-990.000	Projects	90,000.00	62,451.38	30,000.00
TOTAL 5 - Expense		105,940.00	70,988.25	46,300.00
UNK EXP - UNK EXP				
202-463-702.001	Tree Trimming	1,000.00		1,000.00
202-463-702.002	Drainage	1,000.00	929.38	1,200.00
202-463-702.003	Road Surface Maintenance	1,360.00	1,250.28	1,200.00
TOTAL UNK_EXP - UNK_EXP		3,360.00	2,179.66	3,400.00
Totals for dept 463 - Maintenance		109,300.00	73,167.91	49,700.00
Dept 474 - Traffic Services				
5 - Expense				
202-474-702.000	Wages	2,000.00	1,286.78	2,000.00
202-474-888.000	Equipment Rental	300.00	40.44	300.00
202-474-956.000	Miscellaneous	500.00	71.60	500.00
TOTAL 5 - Expense		2,800.00	1,398.82	2,800.00
Totals for dept 474 - Traffic Services		2,800.00	1,398.82	2,800.00
Dept 478 - Snow Removal				
5 - Expense				
202-478-702.000	Wages	11,000.00	5,805.56	11,000.00
202-478-888.000	Equipment Summary	8,000.00	4,212.02	8,000.00
202-478-956.000	Miscellaneous	2,000.00	1,960.00	2,000.00
TOTAL 5 - Expense		21,000.00	11,977.58	21,000.00
UNK EXP - UNK EXP				
202-478-702.003	Road Surface Maintenance			500.00
TOTAL UNK_EXP - UNK_EXP				500.00
Totals for dept 478 - Snow Removal		21,000.00	11,977.58	21,500.00
Dept 850 - Benefits--General Insurance				
5 - Expense				
202-850-715.000	Medical & Dental	4,000.00	3,034.30	4,000.00
202-850-717.000	401 Retirement	2,000.00	1,073.05	2,000.00
202-850-718.000	Life Insurance	100.00	28.00	100.00
202-850-719.000	FICA/MED	1,500.00	979.20	1,500.00
TOTAL 5 - Expense		7,600.00	5,114.55	7,600.00
Totals for dept 850 - Benefits--General Insurance		7,600.00	5,114.55	7,600.00
TOTAL APPROPRIATIONS		170,700.00	91,658.86	111,600.00
NET OF REVENUES/APPROPRIATIONS - FUND 202		(62,900.00)	18,218.50	13,700.00
BEGINNING FUND BALANCE		365,070.09	365,070.09	383,288.59
ENDING FUND BALANCE		302,170.09	383,288.59	396,988.59

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BUDGET REPORT FOR VILLAGE OF ROSCOMMON
Fund: 203 Local Streets Fund
Calculations as of 12/31/2021

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ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
ESTIMATED REVENUES				
Dept 000				
4 - Revenues				
203-000-574.000	Act 51	45,000.00	50,070.89	50,000.00
203-000-576.000	Metro Act	2,500.00	2,788.72	2,500.00
203-000-664.000	Interest	15.00	2.74	20.00
TOTAL 4 - Revenues		47,515.00	52,862.35	52,520.00
UNK REV - UNK REV				
203-000-601.000	Transfer from Major St.	30,000.00		30,000.00
TOTAL UNK_REV - UNK_REV		30,000.00		30,000.00
Totals for dept 000 -		77,515.00	52,862.35	82,520.00
TOTAL ESTIMATED REVENUES		77,515.00	52,862.35	82,520.00

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ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 000				
5 - Expense				
203-000-870.000	Administrative Fee	2,500.00		2,500.00
TOTAL 5 - Expense		2,500.00		2,500.00
Totals for dept 000 -		2,500.00		2,500.00
Dept 463 - Maintenance				
5 - Expense				
203-463-702.000	Wages	9,700.00	3,534.47	9,700.00
203-463-818.000	Contractual	1,800.00	1,536.98	1,800.00
203-463-888.000	Equipment Rental	2,500.00	980.77	2,500.00
203-463-930.000	Repair & Maintenance	2,200.00	1,061.23	2,200.00
203-463-956.000	Miscellaneous	300.00	50.00	500.00
203-463-990.000	Projects	10,000.00		15,000.00
TOTAL 5 - Expense		26,500.00	7,163.45	31,700.00
UNK EXP - UNK EXP				
203-463-702.001	Tree Trimming	1,000.00	269.00	1,000.00
203-463-702.002	Drainage	1,000.00	232.00	1,200.00
203-463-702.003	Road Surface Maintenance	1,200.00	1,074.50	1,200.00
TOTAL UNK_EXP - UNK_EXP		3,200.00	1,575.50	3,400.00
Totals for dept 463 - Maintenance		29,700.00	8,738.95	35,100.00
Dept 474 - Traffic Services				
5 - Expense				
203-474-702.000	Wages	2,200.00	1,021.78	2,200.00
203-474-888.000	Equipment Rental	300.00	20.22	300.00
203-474-930.000	Repair & Maintenance	200.00	93.75	200.00
TOTAL 5 - Expense		2,700.00	1,135.75	2,700.00
Totals for dept 474 - Traffic Services		2,700.00	1,135.75	2,700.00
Dept 478 - Snow Removal				
5 - Expense				
203-478-702.000	Wages	10,000.00	6,478.36	10,000.00
203-478-888.000	Equipment Summary	8,800.00	4,367.85	8,800.00
203-478-956.000	Miscellaneous	700.00	675.84	1,000.00
TOTAL 5 - Expense		19,500.00	11,522.05	19,800.00
UNK EXP - UNK EXP				
203-478-702.003	Road Surface Maintenance	500.00	441.67	500.00
TOTAL UNK_EXP - UNK_EXP		500.00	441.67	500.00
Totals for dept 478 - Snow Removal		20,000.00	11,963.72	20,300.00
Dept 850 - Benefits--General Insurance				
5 - Expense				
203-850-715.000	Medical & Dental	5,000.00	3,040.03	5,000.00
203-850-717.000	401 Retirement	2,000.00	1,161.34	2,000.00
203-850-718.000	Life Insurance	100.00	29.66	100.00
203-850-719.000	FICA/MED	1,700.00	881.89	1,700.00
TOTAL 5 - Expense		8,800.00	5,112.92	8,800.00
Totals for dept 850 - Benefits--General Insurance		8,800.00	5,112.92	8,800.00
TOTAL APPROPRIATIONS		63,700.00	26,951.34	69,400.00
NET OF REVENUES/APPROPRIATIONS - FUND 203		13,815.00	25,911.01	13,120.00
BEGINNING FUND BALANCE		179,707.50	179,707.50	205,618.51
ENDING FUND BALANCE		193,522.50	205,618.51	218,738.51

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BUDGET REPORT FOR VILLAGE OF ROSCOMMON
Fund: 412 Industrial Park Fund
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ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
ESTIMATED REVENUES				
Dept 000				
4 - Revenues				
412-000-664.000	Interest	15.00		15.00
TOTAL 4 - Revenues		15.00		15.00
Totals for dept 000 -		15.00		15.00
TOTAL ESTIMATED REVENUES		15.00		15.00

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BUDGET REPORT FOR VILLAGE OF ROSCOMMON
Fund: 412 Industrial Park Fund
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ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 000				
5 - Expense				
412-000-990.000	Projects	500.00		500.00
TOTAL 5 - Expense		500.00		500.00
Totals for dept 000 -		500.00		500.00
Dept 880 - Promotions & Dues				
5 - Expense				
412-880-880.000	Promotions	1,000.00		1,000.00
TOTAL 5 - Expense		1,000.00		1,000.00
Totals for dept 880 - Promotions & Dues		1,000.00		1,000.00
TOTAL APPROPRIATIONS		1,500.00		1,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 412		(1,485.00)		(1,485.00)
BEGINNING FUND BALANCE		26,395.40	26,395.40	26,395.40
ENDING FUND BALANCE		24,910.40	26,395.40	24,910.40

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BUDGET REPORT FOR VILLAGE OF ROSCOMMON
Fund: 590 Sewer Fund
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ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
ESTIMATED REVENUES				
Dept 000				
4 - Revenues				
590-000-401.000	Sewer Millage	60,000.00	58,305.37	60,000.00
590-000-631.000	Hook Up		1,000.00	1,000.00
590-000-632.000	Turn Off Fees	500.00		1,000.00
590-000-642.000	Sales	310,000.00	312,490.79	310,000.00
590-000-643.000	Late Fees	7,500.00	2,311.65	5,000.00
590-000-664.000	Interest	500.00	18.07	500.00
590-000-665.000	Millage Interest	400.00	(183.51)	400.00
590-000-677.000	Reimbursement	20,000.00	33,740.00	
TOTAL 4 - Revenues		398,900.00	407,682.37	377,900.00
UNK REV - UNK REV				
590-000-573.000	Local Community Stabilization Sha	6,000.00		6,000.00
590-000-672.000	USDA Revenue	5,976,000.00	2,673,069.89	3,957,214.10
590-000-673.000	BROWNFIELD GRANT		1,784.07	
590-000-680.000	LAB TESTING	8,000.00	18,243.00	15,000.00
TOTAL UNK_REV - UNK_REV		5,990,000.00	2,693,096.96	3,978,214.10
Totals for dept 000 -		6,388,900.00	3,100,779.33	4,356,114.10
TOTAL ESTIMATED REVENUES		6,388,900.00	3,100,779.33	4,356,114.10

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 000				
5 - Expense				
590-000-702.000	Wages	118,000.00	103,741.55	108,000.00
590-000-715.000	Medical & Dental			10,000.00
590-000-727.000	Supplies	6,000.00	1,437.98	6,000.00
590-000-728.000	Lab Supplies	1,800.00	1,475.03	2,000.00
590-000-740.000	Equipment/Inventory	18,000.00	14,491.26	17,000.00
590-000-742.000	Bio-Solids	500.00		500.00
590-000-743.000	Sampling	3,700.00	3,390.40	3,700.00
590-000-818.000	Contractual	5,700.00	5,492.48	5,700.00
590-000-852.000	Postage	1,500.00	1,136.54	1,500.00
590-000-870.000	Administrative Fee	22,299.97	11,182.43	22,500.00
590-000-888.000	Equipment Rental	45,000.00	36,599.84	45,000.00
590-000-910.000	Insurance	2,000.00		2,000.00
590-000-920.000	Utilities	60,000.00	43,626.04	50,000.00
590-000-930.000	Repair & Maintenance	17,000.00	8,028.28	17,000.00
590-000-957.000	Travel & Training	4,100.00	4,094.47	4,200.00
590-000-990.000	Projects	63,600.00	17,652.00	80,000.00
590-000-997.000	Interest Expense	36,300.00	36,251.88	36,300.00
TOTAL 5 - Expense		405,499.97	288,600.18	411,400.00
UNK EXP - UNK EXP				
590-000-744.000	USDA	5,976,000.00	1,460,784.52	3,957,214.10
590-000-745.000	BROWNFIELD GRANT	4,997.45	4,674.54	
TOTAL UNK_EXP - UNK_EXP		5,980,997.45	1,465,459.06	3,957,214.10
Totals for dept 000 -		6,386,497.42	1,754,059.24	4,368,614.10
Dept 172 - Manager				
5 - Expense				
590-172-702.000	Wages	700.03	700.03	
TOTAL 5 - Expense		700.03	700.03	
Totals for dept 172 - Manager		700.03	700.03	
Dept 850 - Benefits--General Insurance				
5 - Expense				
590-850-715.000	Medical & Dental	28,000.00	19,224.02	28,000.00
590-850-716.000	Uniforms	5,300.00	4,512.20	5,300.00
590-850-717.000	401 Retirement	10,000.00	11,226.18	12,000.00
590-850-718.000	Life Insurance	500.00	350.73	500.00
590-850-719.000	FICA/MED	7,000.00	8,708.99	11,000.00
TOTAL 5 - Expense		50,800.00	44,022.12	56,800.00
Totals for dept 850 - Benefits--General Insurance		50,800.00	44,022.12	56,800.00
TOTAL APPROPRIATIONS		6,437,997.45	1,798,781.39	4,425,414.10
NET OF REVENUES/APPROPRIATIONS - FUND 590		(49,097.45)	1,301,997.94	(69,300.00)
BEGINNING FUND BALANCE		2,850,052.87	2,850,052.87	4,152,050.81
ENDING FUND BALANCE		2,800,955.42	4,152,050.81	4,082,750.81

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BUDGET REPORT FOR VILLAGE OF ROSCOMMON
Fund: 591 Water Fund
Calculations as of 12/31/2021

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ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
ESTIMATED REVENUES				
Dept 000				
4 - Revenues				
591-000-605.000	Local Services	300.00		300.00
591-000-632.000	Turn Off Fees	200.00		500.00
591-000-642.000	Sales	285,000.00	245,876.13	285,000.00
591-000-643.000	Late Fees	5,500.00	1,157.42	5,500.00
591-000-664.000	Interest	500.00	4.61	500.00
591-000-677.000	Reimbursement	750.00		750.00
TOTAL 4 - Revenues		292,250.00	247,038.16	292,550.00
UNK REV - UNK REV				
591-000-671.000	Other Revenue	4,000.00		4,000.00
591-000-672.000	USDA Revenue	5,056,000.00	2,729,310.19	2,167,446.43
591-000-673.000	BROWNFIELD GRANT		1,784.06	
TOTAL UNK_REV - UNK_REV		5,060,000.00	2,731,094.25	2,171,446.43
Totals for dept 000 -		5,352,250.00	2,978,132.41	2,463,996.43
TOTAL ESTIMATED REVENUES		5,352,250.00	2,978,132.41	2,463,996.43

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 000				
5 - Expense				
591-000-702.000	Wages	90,000.00	81,634.47	95,000.00
591-000-715.000	Medical & Dental			10,000.00
591-000-727.000	Supplies	2,000.00	1,226.69	2,000.00
591-000-740.000	Equipment/Inventory	4,000.00	255.97	4,000.00
591-000-743.000	Sampling	2,700.00	2,412.05	2,700.00
591-000-818.000	Contractual	10,000.00	1,123.77	5,000.00
591-000-852.000	Postage	1,800.00	1,069.53	1,800.00
591-000-870.000	Administrative Fee	21,800.00	12,266.25	22,000.00
591-000-888.000	Equipment Summary	40,000.00	15,700.21	40,000.00
591-000-920.000	Utilities	25,000.00	16,610.01	20,000.00
591-000-930.000	Repair & Maintenance	10,000.00	4,638.10	10,000.00
591-000-956.000	Miscellaneous	1,000.00	567.00	1,000.00
591-000-957.000	Travel & Training	4,000.00	842.70	4,000.00
591-000-990.000	Projects	53,700.00	2,209.00	50,000.00
591-000-997.000	Interest Expense	14,700.00	14,146.00	14,700.00
TOTAL 5 - Expense		280,700.00	154,701.75	282,200.00
UNK EXP - UNK EXP				
591-000-702.004	Hydrant Flushing	2,000.00	1,195.63	2,000.00
591-000-744.000	USDA	5,056,000.00	2,596,383.24	2,167,446.43
591-000-745.000	BROWNFIELD GRANT	4,997.42	4,674.52	
591-000-920.010	RMRA	7,500.00	423.87	7,500.00
591-000-996.000	Principal Expense	14,000.00		14,000.00
TOTAL UNK_EXP - UNK_EXP		5,084,497.42	2,602,677.26	2,190,946.43
Totals for dept 000 -		5,365,197.42	2,757,379.01	2,473,146.43
Dept 172 - Manager				
5 - Expense				
591-172-702.000	Wages	700.00	699.97	700.00
TOTAL 5 - Expense		700.00	699.97	700.00
Totals for dept 172 - Manager		700.00	699.97	700.00
Dept 850 - Benefits--General Insurance				
5 - Expense				
591-850-715.000	Medical & Dental	14,950.00	15,216.90	17,500.00
591-850-716.000	Uniforms	5,300.00	4,512.16	5,300.00
591-850-717.000	401 Retirement	5,000.00	9,246.00	11,000.00
591-850-718.000	Life Insurance	150.00	209.61	250.00
591-850-719.000	FICA/MED	6,000.00	7,118.94	9,000.00
TOTAL 5 - Expense		31,400.00	36,303.61	43,050.00
Totals for dept 850 - Benefits--General Insurance		31,400.00	36,303.61	43,050.00
TOTAL APPROPRIATIONS		5,397,297.42	2,794,382.59	2,516,896.43
NET OF REVENUES/APPROPRIATIONS - FUND 591		(45,047.42)	183,749.82	(52,900.00)
BEGINNING FUND BALANCE		3,153,435.98	3,153,435.98	3,337,185.80
ENDING FUND BALANCE		3,108,388.56	3,337,185.80	3,284,285.80

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BUDGET REPORT FOR VILLAGE OF ROSCOMMON
Fund: 661 Equipment Fund
Calculations as of 12/31/2021

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ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
ESTIMATED REVENUES				
Dept 000				
4 - Revenues				
661-000-664.000	Interest	150.00	6.39	
661-000-669.000	Rental Income	90,000.00	76,673.43	90,000.00
661-000-677.000	Reimbursement	700.00	15,351.00	700.00
TOTAL 4 - Revenues		90,850.00	92,030.82	90,700.00
Totals for dept 000 -		90,850.00	92,030.82	90,700.00
TOTAL ESTIMATED REVENUES		90,850.00	92,030.82	90,700.00

ACCOUNT CLASSIFICATION	DESCRIPTION	2021 AMENDED BUDGET	2021 ACTIVITY THRU 12/31/21	2022 RECOMMENDED BUDGET
APPROPRIATIONS				
Dept 000				
5 - Expense				
661-000-702.000	Wages	13,500.00	8,876.50	13,500.00
661-000-727.000	Supplies	800.00	616.10	800.00
661-000-728.000	Garage Supplies	800.00	511.96	800.00
661-000-741.000	Gas and Oil	14,500.00	4,606.66	14,500.00
661-000-775.000	Parts	800.00		800.00
661-000-818.000	Contractual	1,500.00	63.13	1,500.00
661-000-888.000	Equipment Summary	200.00	161.63	200.00
661-000-920.000	Utilities	2,000.00	1,599.13	2,000.00
661-000-930.000	Repair & Maintenance	9,000.00	6,803.94	9,000.00
661-000-977.000	Equipment	70,000.00	41,895.19	130,000.00
TOTAL 5 - Expense		113,100.00	65,134.24	173,100.00
Totals for dept 000 -		113,100.00	65,134.24	173,100.00
Dept 850 - Benefits--General Insurance				
5 - Expense				
661-850-715.000	Medical & Dental	5,000.00	1,317.83	5,000.00
661-850-717.000	401 Retirement	1,000.00	472.60	1,000.00
661-850-718.000	Life Insurance	100.00	59.36	100.00
661-850-719.000	FICA/MED	1,000.00	663.83	1,000.00
TOTAL 5 - Expense		7,100.00	2,513.62	7,100.00
Totals for dept 850 - Benefits--General Insurance		7,100.00	2,513.62	7,100.00
TOTAL APPROPRIATIONS		120,200.00	67,647.86	180,200.00
NET OF REVENUES/APPROPRIATIONS - FUND 661		(29,350.00)	24,382.96	(89,500.00)
BEGINNING FUND BALANCE		271,334.26	271,334.26	295,717.22
ENDING FUND BALANCE		241,984.26	295,717.22	206,217.22
ESTIMATED REVENUES - ALL FUNDS		12,452,763.26	6,810,922.59	7,548,745.53
APPROPRIATIONS - ALL FUNDS		12,671,194.87	6,200,134.56	7,826,460.53
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		(218,431.61)	610,788.03	(277,715.00)
BEGINNING FUND BALANCE - ALL FUNDS		7,689,564.05	7,689,564.05	8,300,352.08
ENDING FUND BALANCE - ALL FUNDS		7,471,132.44	8,300,352.08	8,022,637.08

Village of Roscommon
Capital Improvement Plan
2022-2028

20-Nov-21

WASTEWATER

PROJECT DESCRIPTION	2022	2023	2024	2025	2026	2027	FUNDING	PRIORITY	STATUS
REPLACE BYPASS PUMP	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	SF/BO	LOW	ONGOING
INDUSTRIAL PARK SEWER	\$ -		\$ -	120K	\$ -	\$ -	SF/BO	MED	PENDING
MIXED USE SEWER	\$ -	120K			\$ -	\$ -	SF/BO	HIGH	PENDING
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS	\$ 30,000	120K	\$ -	120K	\$ -	\$ -			

WATER

PROJECT DESCRIPTION	2022	2023	2024	2025	2026	2027	FUNDING	PRIORITY	STATUS
WATER SYSTEM MAIN /BALLINGER	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	WF	MEDIUM	ONGOING
WATER SYSTEM - OAK	\$ 153,000	\$ -	\$ -	\$ -	\$ -	\$ -	WF	HIGH	PENDING
EASTSIDE WATER QUALITY	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ -	WF	LOW	ONGOING
WATER SYSTEM - FOURTH STREET	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -	WF	LOW	PENDING
WATER SYSTEM - BIDDLE	\$ 548,000	\$ -	\$ -	\$ -	\$ -	\$ -	WF	LOW	PENDING
WATER SYSTEM - INDUSTRIAL PARK	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	WF	MEDIUM	PENDING
WATER SYSTEM - MIXED USE	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	WF	HIGH	PENDING
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS	1.589 mil	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -			

STORM SEWER

PROJECT DESCRIPTION	2022	2023	2024	2025	2026	2027	FUNDING	PRIORITY	STATUS
GEORGE AND MAIN STREETS CULVERT	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	GF	MEDIUM	ONGOING
BROOKS STREET CULVERT		\$ 10,000	\$ -	\$ -	\$ -	\$ -	GF	MEDIUM	ONGOING
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS	\$ 50,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -			

BUILDINGS

PROJECT DESCRIPTION	2022	2023	2024	2025	2026	2027	FUNDING	PRIORITY	STATUS
SOLAR CONVERSIONS	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	GF	LOW	PENDING
UPDATE PUMP STATIONS HOUSES	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	SF	HIGH	PENDING
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS	\$ 25,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -			

LOCAL STREETS

PROJECT DESCRIPTION	2022	2023	2024	2025	2026	2027	FUNDING	PRIORITY	STATUS
N. ST. HELEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	LSF	LOW	PENDING
TISDALE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	LSF	LOW	PENDING
ESTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	LSF	LOW	PENDING
WYCKOFF	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	LSF	LOW	PENDING
HILLTOP	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	LSF	LOW	PENDING
SHERWOOD	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	LSF	LOW	PENDING
DIVISION STREET BRIDGE	\$ -	\$ -	\$ -	\$ -	\$ -	100K	LSF	MEDIUM	PENDING
MAIN STREET BRIDGE	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	LSF	MEDIUM	PENDING
4TH STREET BRIDGE	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	LSF	MEDIUM	PENDING
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS	\$ 60,000	\$ 20,000	\$ 800,000	\$ 800,000	\$ -	100K			

PROJECT DESCRIPTION	2022	2023	2024	2025	2026	2027	FUNDING	PRIORITY	STATUS
BALLINGER	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	MS	LOW	ONGOING
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -			

SIDEWALKS

PROJECT DESCRIPTION	2022	2023	2024	2025	2026	2027	FUNDING	PRIORITY	STATUS
SIDEWALK REPLACEMENT	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	GF	MEDIUM ONGOING
SIDEWALK NEW	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	GF	MEDIUM PENDING
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -			

EQUIPMENT

PROJECT DESCRIPTION	2022	2023	2024	2025	2026	2027	FUNDING	PRIORITY	STATUS
SUV	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	GF	MEDIUM	
SNOWBLOWER/SWEEPER ATTACHMENTS	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	GF	LOW	PENDING
DUMP TRUCK/SNOW PLOW	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	GF	LOW	PENDING
BACKHOE	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	GF	LOW	PENDING
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS	\$ 150,000	\$ 15,000	\$ 150,000	\$ 15,000	\$ -	\$ -			

PARKS AND RECREATION

PROJECT DESCRIPTION	2022	2023	2024	2025	2026	2027	FUNDING	PRIORITY	STATUS
LIGHTING/POLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	GF	LOW	ONGOING
BENCHES	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	DDA	LOW	ONGOING
METRO PARK UPGRADES		\$ 150,000	\$ -	\$ -	\$ -	\$ -	DNR	MEDIUM	PENDING
HIAWATHA RIVER PARK	\$ 50,000	1.5 mil	\$ -	\$ -	\$ -	\$ -	DNR/ME	HIGH	PENDING
RIVER CENTER PAVILLION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	DDA/GF	LOW	PENDING
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS	\$ 55,000	1.65 mil	\$ -	\$ -	\$ -	\$ -			

MEDC ICE	ME
VILLAGE MATCH	VM
WATER FUND	WF
SEWER FUND	SF
BONDING	BO
TOWER FUND	TF

VILLAGE OF ROSCOMMON 2022 - 2025 PRESERVATION/STRUCTURAL/MAINT IMPROVEMENTS PLAN

Rev. 11/1/21

ROAD	SEGMENT	2021 RATING	MILEAGE	TREATMENT	ESTIMATED COST
2022 ROAD PLAN					
LOCAL					
St. Helen St.	4th St. To 5th St.	7	0.06	Crack Seal	\$500.00
Robinson St.	5th St. To Main St.	6	0.06	Dura patch/Crack seal	\$1,000.00
Frederic St.	5th St. To Main St.	7	0.06	Crack Seal	\$500.00
State St.	5th St. To End	8	0.33	Crack Seal	\$2,700.00
Terrace Rd.	Division St. To George St.	8	0.22	Crack Seal	\$1,800.00
N. 1st St.	Lake St. To Brooks St.	7	0.10	Crack Seal	\$800.00
S. 1st St.	Lake St. To George St.	8	0.10	Crack Seal	\$800.00
N. 2nd St.	Lake St. To Brooks St.	7	0.08	Crack Seal	\$650.00
Brooks St.	5th St. To 1st St.	7	0.25	Crack Seal	\$2,000.00
Major					
Edna St.	5th St. To 4th St.	6	0.06	HMA Wedge/Chip & Fog Seal	\$2,000.00
4th St.	Lake St. To Edna St.	6	0.40	HMA Wedge/Chip & Fog Seal	\$10,500.00
Sheley St.	4th St. To 5th St.	7	0.06	Crack Seal	\$500.00
George St.	Sherwood Dr. To Division St.	8	0.30	Crack Seal	\$2,400.00
George St.	Division St. To 2nd St.	7	0.12	Crack Seal	\$1,000.00
Division St.	Lake St. To George St.	8	0.11	Crack Seal	\$900.00
S. 2nd St.	Lake St. To George St.	7	0.09	Crack Seal	\$800.00
Brooks St.	5th St. To 7th St.	7	0.20	Crack Seal	\$1,600.00
				LOCAL COST	\$10,750.00
				MAJOR COST	\$19,700.00
				TOTAL COST	\$30,450.00

ROAD	SEGMENT	2021 RATING	MILEAGE	TREATMENT	ESTIMATED COST
2023 ROAD PLAN					
LOCAL					
	Hilltop Ln.	5	0.10	Crush, Shape & Pave, Country Curb Removal, and Drainage Improvements	\$35,000.00
	Tisdale Rd.	6	0.38	HMA Wedge/Full HMA	\$38,000.00
	Esther Ct.	6	0.39	HMA Wedge/Full HMA	\$40,000.00
MAJOR					
				LOCAL COST	\$113,000.00
				MAJOR COST	\$0.00
				TOTAL COST	\$113,000.00

ROAD	SEGMENT	2021 RATING	MILEAGE	TREATMENT	ESTIMATED COST
2024 ROAD PLAN					
LOCAL					
	S. 6th St.	5	0.08	HMA Wedge/Full HMA	\$9,000.00
	Sherwood Dr.	6	0.15	HMA Wedge/Full HMA	\$15,000.00
MAJOR					
	Southline St.	6	0.43	HMA Wedge/Full HMA	\$60,000.00
				LOCAL COST	\$24,000.00
				MAJOR COST	\$60,000.00
				TOTAL COST	\$84,000.00

ROAD	SEGMENT	2021 RATING	MILEAGE	TREATMENT	ESTIMATED COST
2025 ROAD PLAN					
<u>LOCAL</u>					
N.6th St.	Sheley St. To George St.	9	0.16	Crack Seal	\$1,400.00
S. 7th St.	Brooks St. To George St.	8	0.16	Crack Seal	\$1,400.00
N. St. Helen St.	Main St. To 7th St.	8	0.14	Crack Seal	\$1,200.00
George St.	Main St. To 7th St.	9	0.12	Crack Seal	\$1,000.00
<u>MAJOR</u>					
George St.	4th St. To 5th St.	8	0.06	Crack Seal	\$500.00
George St.	5th St. To Main St.	8	0.07	Crack Seal	\$600.00
George St.	Main St. To 7th St.	9	0.12	Crack Seal	\$1,000.00
				LOCAL COST	\$5,000.00
				MAJOR COST	\$2,100.00
				TOTAL COST	\$7,100.00

Village Streets

Street Name	From Description	To Description	Rating	Year Rated	Surface Type	Fix
Southline St	M-18	End of HMA	6	2021	HMA	HMA Wedging/Full HMA
Southline St	M-18	Pinecrest St	6	2021	HMA	HMA Wedging/Full HMA
Biddle St	Southline St	Squire St	7	2021	HMA	Dura Patch/Crack Seal
Ballard St	Southline St	Squire St	7	2021	HMA	Dura Patch/Crack Seal
Squire St	M-18	Biddle St	7	2021	HMA	Dura Patch/Crack Seal
Richardson St	Southline St	Union St	N/A	2021	Gravel	No Fix
Union St	M-18	Richardson St	6	2021	HMA	HMA Wedging/Full HMA
Pinecrest St	Southline St	Sherwood Dr	6	2021	HMA	HMA Wedging/Full HMA
Oak Dr	Sherwood Dr	Pinecrest St	6	2021	HMA	HMA Wedging/Full HMA
Sherwood Dr	M-18	Oak Dr	6	2021	HMA	HMA Wedging/Full HMA
George St	Sherwood Dr	Division St	8	2021	HMA	Crack Seal
George St	Division St	2nd St	7	2021	HMA	Crack Seal
George St	4th St	5th St	8	2021	HMA	No Fix
George St	5th St	Main St	8	2021	HMA	No Fix
George St	Main St	7th St	9	2021	HMA	No Fix
Terrace Rd	Division St	George St	8	2021	HMA	Crack Seal
Division St	M-18	George St	8	2021	HMA	Crack Seal
Division St	George St	End HMA	10	2021	HMA	New Reconstruct 2021
N. 1st St	M-18	Brooks St	7	2021	HMA	Crack Seal
S. 1st St	M-18	George St	8	2021	HMA	Crack Seal
N. 2nd St	M-18	Brooks St	7	2021	HMA	Crack Seal
S. 2nd St	M-18	George St	7	2021	HMA	Crack Seal
N. 3rd St	Sheley St	Brooks St	5	2021	HMA	HMA Wedging/Full HMA
N. 3rd St	M-18	Brooks St	5	2021	HMA	HMA Wedging/Full HMA
4th St	M-18	Edna St	6	2021	HMA	HMA Wedging/Chip & Fog
4th St	M-18	Robinson St	6	2021	HMA	HMA Wedging/Full HMA
4th St	Division St	Robinson St	6	2021	HMA	HMA Wedging/Full HMA
Brooks St	5th St	7th St	7	2021	HMA	Crack Seal
Brooks St	5th St	1st St	7	2021	HMA	Crack Seal
Sheley St	3rd St	4th St	4	2021	HMA	HMA Wedging/Full HMA
Division St	State St	4th St	6	2021	HMA	HMA Wedging/Full HMA

Village Streets

Street Name	From Description	To Description	Rating	Year Rated	Surface Type	Fix
Sheley St	4th St	5th St	7	2021	HMA	Crack Seal
Sheley St	5th St	Main St	9	2021	HMA	No Fix
Sheley St	Main St	6th St	9	2021	HMA	No Fix
Edna St	4th St	5th St	6	2021	HMA	HMA Wedging/Chip & Fog
N. Main St	M-18	End HMA	5	2021	HMA	HMA Wedging/Full HMA
N. Main St	M-18	Bennett St	6	2021	HMA	HMA Wedging/Full HMA
N. 6th St	Sheley St	George St	9	2021	HMA	No Fix
S. 6th St	St. Helen	Robinson St	5	2021	HMA	HMA Wedging/Full HMA
S. 7th St	Brooks St	George St	8	2021	HMA	No Fix
S. 7th St	St. Helen	Robinson St	5	2021	HMA	HMA Wedging/Full HMA
Saint Helen St	4th St	5th St	7	2021	HMA	Crack Seal
N. Saint Helen St	Main St	7th St	8	2021	HMA	No Fix
Robinson St	4th St	5th St	7	2021	HMA	Crack Seal
Robinson St	5th St	Main St	6	2021	HMA	Dura Patch/Crack Seal
Robinson St	Main St	Ballanger Rd	8	2021	HMA	No Fix
Hannah St	Robinson St	Ballanger Rd	8	2021	HMA	No Fix
Ballanger Rd	Robinson St	Main St	5	2021	HMA	HMA Wedging/Full HMA
Ballanger Rd	Main St	5th St	4	2021	HMA	HMA Wedging/Full HMA
Frederic St	5th St	Main St	7	2021	HMA	Crack Seal
Higgins St	Main St	End	N/A	2021	GRAVEL	No Fix
State St	5th St	South St	8	2021	HMA	Crack Seal
Wyckoff Dr	5th St	State St	4	2021	HMA	HMA Wedging/Full HMA
South St	5th St	State St	N/A	2021	GRAVEL	No Fix
Tisdale Rd	M-18	Esther Ct	6	2021	HMA	HMA Wedging/Full HMA
Esther Ct	Tisdale Rd	Tisdale Rd	6	2021	HMA	HMA Wedging/Full HMA
Hilltop Ln	M-18	End HMA	6	2021	HMA	HMA Wedging/Full HMA



PUBLIC PARTICIPATION PLAN

July 24, 2019

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OVERVIEW and PURPOSE

Citizen engagement through a planning process is crucial to the success and effectiveness of the plan. By providing an opportunity for community input, village officials and administrators ensure community stakeholders have an opportunity to “by-in” to their governing plan. Such a process also enhances both the ability and responsibility of public participants to affect the Village’s future. If requested, the Village of Roscommon shall assist developers/applicants in soliciting input from neighboring stakeholders and the public in general, early on and throughout the planning process, to ensure their understanding and acceptance and will endeavor to work with all parties to prevent obstacles from arising late in the process.

In circumstances when the village consults with a third-party entity, that entity shall adhere to the provisions of this Plan, if applicable.”

Creating a public participation plan or P3, as referred to by the Michigan Economic Development Corporation’s (MEDC) Redevelopment Ready Communities program, will allow the Village to engage the public during substantive planning, zoning, and development projects. This ensures a retention of institutional knowledge over time. By documenting and analyzing information on participation efforts, the Village of Roscommon will be able to more objectively assess its efforts and adjust accordingly, thereby creating an effective set of best practices to consult for future uses.

PARTICIPATION GOALS and OBJECTIVES

As the Village of Roscommon strives to involve the community in the decision-making process, Village staff use various methods of communications and outreach in order to understand resident desires. Principal goals of the Public Participation Plan are outlined below.

- Develop and maintain staff expertise in methods of community participation
- Solicit public participation in each phase of planning processes
- Provide participation opportunities that support and encourage active and effective community involvement
- Use forms and methods of communication that ensure broad access to information
- Record results of public engagement and report such results back to the public

COMMUNICATION METHODS

The Village of Roscommon uses a variety of methods for communicating with the public. Village staff seek ways to communicate by researching and experimenting with contemporary and traditional methods. The Village staff oversees innovative communication opportunities that include technological means and multiple media platforms.

The Village is updating its website to streamline and enhance online communications. Various social media accounts have been created including [Facebook](#), [Twitter](#), and [Instagram](#).

Realizing that not all residents use computers, the exclusion of notifying certain residents can occur. Therefore, the Village will use a variety of communication methods, such as notices on water-bill postcards, newspaper notices, and billboards and fliers to ensure public awareness of upcoming events and activities. Notice and communication methods employed or being explored by the Village are described below.

ANNOUNCEMENT METHODS FOR PUBLIC MEETINGS

- Newspaper notices
- Website postings
- Fliers
- Council meeting announcements
- Postcards
- Water bill attachment or short message
- Village social media accounts

SURVEYS

Surveys are useful for identifying a broad scope of ideas or issues from a community perspective. A community may use a survey to identify where to start in the planning process or the general climate surrounding a topic. Surveys can be useful to get a general idea of public opinion on a specific community issue. The most recent planning process began with a Village *public opinion survey* in 2018. As with most public input efforts, it is best to vary information-delivery methods (e.g., mail, handouts, and electronic).

WEBSITE/SOCIAL MEDIA

The Village's new website will be a practical platform to access project and contact information. Proposed-project information will be incorporated into an online-website format. Social media

will update audiences on project progress, distribute meeting notifications, solicit feedback from surveys, acknowledge general comments, and/or generally engage and inform the public.

MOBILE COMMUNICATIONS

Mobile-phone texting reaches a wide audience. Young adults are more likely to communicate via cell phone and text than other traditional media methods. Seniors and low-income persons are the most unlikely to text. The Village of Roscommon will research cell phone and texting options to increase communication with the public.

In summary, a myriad of communication means and methods will be used to ensure effective public participation in all facets of Village management, planning, and development activities.

MASTER PLAN UPDATE

The Master Plan is the visioning document for the Village from which present and future developments and policies are maintained and created. The aforementioned communication tools are used to gain the attention and involvement from the widest number of Village residents.

As an example, notice was given to village residents in the summer of 2018 when the planning process began by using a *public opinion survey*. The survey helped the RRC committee shape and draft the Master Plan to reflect Roscommon residents' present and future desires.

ZONING ORDINANCE UPDATE

The Zoning Ordinance is the document that enforces the Master Plan's vision and promotes the community's health, safety, and general welfare. Since the document establishes land-use regulation and provides for the administration, enforcement, and amendment of those regulations, it is essential that the public be informed and given the opportunity for input on zoning updates. While zoning is based on and enforces the master plan, many zoning regulations are based in state law and, therefore, the input process is not as flexible to public input. Nonetheless, the Village will use its communications methods accordingly to keep the public well advised.

PRE-APPLICATION REVIEW

Applicants are encouraged to submit a pre-application plan for review by the Village Manager and Zoning and Building Official prior to submitting a formal application or site plan. The review shall be informal and advisory only and shall not constitute any form of approval or authorization of granting a permit. The review shall be at no cost to the applicant. (See "Guide

to Development” on Village website

[<http://roscommonvillage.com/boards/planning-commission/> [Guide to Development/Conceptual meeting procedures].) A suggestion for a developer’s early stakeholder outreach can also be found at this section of the Guide.

COMMUNICATING RESULTS

Results from public participation sessions will be communicated back to the public by including their comments in the final planning document. Media will also be used to release public-input comments indicating, for example, the most interesting points, how many people attended, and whether further participation will be forthcoming. This will demonstrate that public responses are heard, input is desired, and that the Village wishes to create an environment of transparency.

Public-meeting minutes shall be posted online. Village staff will compile and report completed public surveys in a timely manner. Survey results will be posted online and in the newspaper when appropriate.

EVALUATION AND IMPROVEMENT

Review of its public-input process ensures the Village of Roscommon will remain a thriving and connected community. The residents are what make the Village such a great place to live. Their creativity and talent are integral to the community planning process. Therefore, reflection on communication and involvement efforts are needed to assure such methods are effective.

An “Event Satisfaction Survey” will be used at each public event. Results will be analyzed by keeping records of participation, including the types of communication used, the quantity of comments received, and the number of participants involved. The survey sample can be found at the end of this document. Documentation will contribute to a public participation process that is continuously evolving to better obtain public input.

To ensure that methods are effective, the P3 will be reviewed annually and updated when necessary. Methods that have failed will not be removed from the P3 but will be reviewed and documented so that the same mistakes will not be made in the future. The Village Clerk will compile and present the data to the Village council with suggestions for actions. The results will identify strengths and weaknesses and allow Village staff to maximize outreach methods. The feedback loop will create a continuous review process that enables Village officials to make improvements to the public-participation plan.

CLOSING

Public participation, when properly executed, builds community consensus and strengthens sense of place. Creating a culture of collaborative visioning enriches democracy by allowing citizens to voice their ideas, not just their complaints. This public-participation plan is a guide to incorporate the public into the decision-making process that affects their land use, environmental enjoyment, and the pursuit of happiness.

COMMUNITY EVENT SATISFACTION SURVEY
EVENT:
How did you hear about this event?
Was this event held at a convenient location and time? If not, what time or location would have been better for you?
Did you enjoy the event? Are you glad that you came?

How could we improve the event?