



WEBSTER TOWNSHIP

Webster Township Budget Public Hearing FY 2024

March 21, 2023, 7:00 P.M.

Members present: Members present: Supervisor John Kingsley; Clerk Barb Calleja; Treasurer John Scharf; Trustees Dan Munzel, Jeff Harms, John Westman, Shelly Vrsek; Assessor Bill Sinkule; Zoning Administrator Sri Komaragiri; Deputy Supervisor Rick Kleinschmidt; Deputy Clerk Donna Whitney; and 9 citizens.

Kingsley opens Budget Public Hearing for board discussion on FY2024 budget at 7:28 p.m.

Supervisor Kingsley explains the budget breakdown. Value of taxable properties is up slightly. Revenue of \$1,458,918. Expecting taxable value and state revenue to go up by \$30,000.

GENERAL FUND – Supported by 0.7438 mills

REVENUE – General Fund

- Vrsek Why did line item 101-000-665.000 go from \$50 to \$35,000?
- Scharf Because interest rates have gone up significantly.
- Harms Cable franchise fees have gone down, is this because fewer people are using cable?
- Scharf Suggest we change cable line item #101-000-447.000 to \$90,000.
- Scharf Suggest we increase Admin fee 101-000-477.000 to \$190,000.
- Scharf State revenue sharing \$744,000 this year and the state predicts 5% more, so suggests making it \$780,000.
- Kingsley How about changing line item #101-000-574.000 to be \$750,000.
- Munzel Why the increase in lease revenue? Is this because of a full year of the fire station.
- Kingsley Yes. And also, a small revenue from the hay field.
- New total revenue figure is now \$1,544,918.37

EXPENDITURES - General Fund

- Kingsley Trustee wages are based on compensation commission recommendation. Should do
\$22,400.00
FICA Matching funds \$1,715.00
Supervisor salary \$45,793.00
FICA \$3,886.00
Clerk \$48,300.00
FICA \$5,530.00
Treasurer \$45,793.00
Deputy Treasurer \$24,000.00
FICA \$5,530.00
- Scharf Deputy Treasurer should be the same as the Deputy Clerk



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- Kingsley We won't find someone with experience, and so this person will need township specific training.
- Scharf Current Deputy Treasurer knows more than I, Lynda and Carol together. She is not here because she gets more money and more benefits at her other position.
- Vrsek Needs \$30.00 per hour to attract the position.
- Scharf Deputy Clerk salary is not enough. We have already spent more than that this year.
- Kingsley That is because that salary includes meeting pay, other duties and elections.
- Vrsek How many hours do we budget.
- Scharf Last year was zero hours so don't know how many hours it will take. Didn't have to train Michelle at all, but that probably won't happen again.
- Munzel Should we be looking for someone else if there were no hours last year?
- Scharf Want someone to be able to take over immediately in case of emergency.
- Calleja I agree that all deputies get paid the same. Vrsek agreed.
- Kingsley OK. \$24,000. Line item #101-253-703.000. Will have to update FICA to \$5300, same as Deputy Clerk.
- Harms Are election worker wages enough?
- Calleja Yes. We did the math for 9 days of early voting plus election day. Also, only one election falls in the FY2024.
- Vrsek Should we increase Amar help?
- Kingsley I think \$17,000 will cover it.
- Vrsek Why is snow removal decreased by half.
- Munzel There is a separate line item for fire hall snow removal?
- Kingsley Landscaping - put \$1000 to cover for mulch.
- Calleja Transportation services should be \$22,900, WAVE just gave the number. I would suggest \$24,500 to include mileage, because mileage and transportation line items have been combined.
- Kingsley OK, \$24,500 for line item #101-267-860.000.
- Munzel Road maintenance and repair. What about the culvert grant.
- Scharf The grant is for \$600,000 available the first year for all townships to go after.
- Calleja We have to let them know by March 24 if we are interested in the grant, then the grant application is due by May 1. They want up to 50% in matching funds.
- Kingsley We can increase the \$100,000 in CIP by \$65,000 for culverts.
- Scharf Two of our possible road projects have culverts. Walsh and Joy. Walsh is a big one.
- Kingsley Look at it from a budget standpoint and we can discuss it at the April meeting.
- Scharf We are in the top 5 of townships for money spent on roads.
- Munzel Tell the road commission we want to coordinate culverts with road projects.
- Westman The culvert on Huron River drive is on the border of Dexter Township so they should cover 50% of the project, so a good investment for us.
- Scharf Should we budget for more than we spend, or do a budget amendment later.



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- Kingsley We do a zero based budget tonight with adding \$65,000 in the road maintenance line item, then tell the road commission we want to do the 2 culverts and contact Dexter Township.
- Vrsek Is the professional development for PC and ZBA different than the MTA training? Also, legal fees are decreased by \$10,000. Why?
- Kingsley Based on last years revenue and expenditures.
- Scharf Line item #101-443-955-001, Special Assessments, we haven't ever spent money in this line item in the past 6 years, only some expenses on Scully rd. SAD, it comes out of the tax fund.
- Kingsley Leave \$2,000 there as a place holder.
- Kingsley For Road Maintenance and Repair we could put \$89,000 more into it and keep a zero budget.
- Scharf How about we just make it an even \$400,000?
- Kingsley OK. Line item #101-446-813.000 will be \$400,000.

PUBLIC SAFETY – Supported by 2.6000 mills

EXPENDITURES – Public Safety

- Harms Are fire board wages enough?
- Kingsley Change line item #205-336-707.000 to \$3,900.
- Kingsley A positive net balance will be needed near the end of millage.
- Scharf We could boost the interest line item.
- Kingsley Increase interest line item #205-000-665.000 to \$20,000

PDR – Supported by 0.4735 mills

EXPENDITURES & REVENUES – PDR

- Revenues - \$238,432.47
- Scharf PDR does not earn interest.
- Kingsley Put in a place holder of \$2000 (211-000-665.000)
- Harms What is the monitoring cost? Westman - \$1000
- Kingsley Monitoring cost comes out of the consultant fee.

TRUST AND AGENCY FUND

REVENUE – Trust and Agency

CAPITAL IMPROVEMENT FUND

REVENUE – Capital Improvement

- Kingsley Transfer \$100,000 in. The parking lot \$450,000. There is no revenue stream other than what we transfer into it.
- Scharf \$10,247 in interest so far, so increase it.
- Kingsley Increase line item #401-000-665.000 to \$5,000 then.



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Kingsley closes Budget Public Hearing for board discussion on FY2024 budget at 8:27 p.m.

Kingsley opens Budget Public Hearing for public comments on FY2024 budget at 8:28 p.m.
None.

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Kingsley closes FY2024 Public Budget Hearing 8:28 p.m.

Respectfully submitted,
Barbara Calleja, Clerk