

APPROVED

CHIKAMING TOWNSHIP
January 24, 2023
BUDGET WORK SESSION MEETING MINUTES

Members present: Bunte, Dudiak, Marske, Sullivan, Rettig absent.
Public Safety, Chief Todd Taylor, and Chief Allen Weich
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.

2023-24 Budget discussion items:

Road Maintenance Fund Review

Asset Management Plan, SWMPC Proposal, Millage Renewal were all discussed and reviewed for the upcoming budget year.

**Public Safety Fund Review
Police Department Review – Todd**

Chief Taylor thanked the board for the opportunity to participate in the Police Department budget process. A 5.9% Cost of Living raise was proposed. An increase in Training Line Item by \$2,000.00 and Equipment line item to \$8,000.00 no other significant changes to the Police Budget. A request for 6 Watch Guard Body Worn Camera's and upgrade to Evidence Library was presented to the Board by Lieutenant Jones for a total cost of \$29, 262.00 in 2023 fiscal year \$6,090.00, the annual cost for five years (starts 2023 fiscal year, ends 2028: \$5,793.00. A detailed breakdown of cost and description was given to the board for review. A presentation on Core Technology was also presented by Lt. Brandon Jones to purchase Power Policy (11 subscriptions for an onboard cost (one time): \$1500.00, 2023Fiscal Year of \$6,092.83. this software would benefit the Police Department in several ways with policy updates, tracking and archiving past policy for audit purposes.

MFR and FD Review - Allen

Chief Weich presented his proposed budget to the board. Line items with significant changes would be: Combing the Medical First Responder and Fire Department budgets into a single budget, would create many line items adjustments up and down.

Line item for Computer service for new reporting software, and requesting funds to purchase a laptop used to provide CPR & First Aid trainings.

Wages and salaries would change moving Code Enforcement/Rental Safety inspection program into the Fire Department. Line items were discussed. Office Supplies & Postage Expense would need to increase along with the General Operations due to this change also. Equipment Purchase will go up significantly for firefighting coast and pants due to a shelf-life set to expire January 2024. This amount could be adjusted due to a grant possibly being awarded. The New Vehicle Fund was discussed. With the previous presentation at a board meeting entertaining the idea of a Fleet proposal from Enterprise for the entire Township many changes would take place. The Board would like to set up a meeting with Enterprise to better understand the program and have further discussions.

Water/Sewer Review – Julie

Julie Schroeder, Utility Coordinator presented a summary of the budget items to be considered in the upcoming year. No significant change this year. Needed to include Legal Expense also to add \$198,000.00 that had been previously approved at a Board meeting for an I & I study in the Sewer Department budget.

General Fund

Parks Department

ARPA Funds – Broadband

Enterprise Proposal

Library Agreement

Capital Improvements – Cemetery, Generator, Drain Projects, Solar Proposal

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

Our General Operation Millage under revenues due to the passing of our millage will increase our budget approximately \$400,000.00.

Hourly and Salary Compensation study was reviewed, a 5% increase across the board was proposed and will be discussed at our next budget workshop.

Annual Appointments

Annual appointments were reviewed with only one change in the ZBA due to death of one of the members an alternate will move to that position and fill the term thru 3/31/24.

Strategic planning was reviewed and updated.

Meeting was adjourned at 1:30 p.m.

Respectfully submitted by,

Paula Dudiak, Township Clerk