

**Convis Township Board  
Minutes of Budget Workshop  
Wednesday February 22, 2023, 3:00 PM  
Convis Township Hall  
19500 15 Mile Road, Marshall, MI 49068**

**Call To Order:** Supervisor Harvey called the meeting to order at 3:00 PM with the pledge to the flag.

Board Members present: Supervisor Ryan Harvey, Clerk Kim Collins, Treasurer Kristy Kipp, Trustee Elyse Bibbings and Trustee John Swartz. Absent: None.

Also Present: Deputy Clerk Margaret Harvey

**Public Comments:** None.

**Budget Workshop:**

Clerk Collins and Treasurer Kipp reviewed the budget report as presented, which outlines the proposed revenues and expenditures, with separate statements for the Public Safety Fund as well as the Host Community Fund. In Revenue/Appropriations accounts, minor adjustments were made to multiple accounts based on projected changes in income and current trends. Revenue increase adjustments were made to State shared revenue, Landfill impact fees, and School Election Reimbursement based on the number of anticipated elections for 2023 and 2024 and projected implementation costs due to the passing of Proposal 2022-2. Reduction adjustments were made to Building and Electrical Inspections based on nearing completion of inspections for the solar energy project. Upward adjustments were made to Interest and Dividends based on the rise in interest rates currently being offered, and an increase for Land Lease payments was made due to a recently approved lease contract. A recommended budget amount of \$100.00 was added for FOIA requests/charges. No adjustments were made to Fund 205 Public Safety Fund, and a modest increase was made to Landfill Host Fee in Fund 211 Host Community Fund, from \$30,000 to \$35,000.

The expenses were discussed line by line and distributed to reflect the various categories of expense accounts for Trustees, Supervisor, Clerk, Treasurer, Assessor, and various committees and other departments; such categories include payroll, office supplies, mileage, training and education, and membership and dues. Anticipating future approval of a cost-of-living pay increase recommended by the Wage Committee, salaried employee wages were generally increased by 8.7% for Supervisor, Clerk, Assessor and Assistant Assessor, Deputy Supervisor, Deputy Clerk, Deputy Treasurer, and Cemetery Sexton. The Clerk salary was increased to the same amount as the Treasurer salary to re-align salaries for the two township officials. Social Security expense was increased accordingly as needed for the various proposed salary increases. The budgeted amounts for both Legal and Professional Services in Department 250 were set at \$50,000 each, based on current expenditures and anticipated activity.

Adjustments were made to specific line items in Department 250, with Planning Commission payroll and corresponding Social Security expense increased slightly, based on Wage Committee pay recommendations and anticipation of a normal bi-monthly meeting schedule. An increase to Insurance and Bonds was made based on projected rise in costs. Elections payroll, Social Security expense, supplies, mileage, publishing, and equipment maintenance expenses were increased, based on the number of anticipated elections for 2023 and 2024 and projected implementation costs due to the passing of Proposal 2022-2. Adjustments were made to specific line items in Department 265, with payroll for Township Hall wages and Social Security increased slightly based on Wage Committee pay recommendations. Contracted services increased slightly to cover proposed lawn care increases, and Park & Rec-Development left at \$15,000 as no large equipment purchase is anticipated this year. Township Hall Capital Outlay was left at \$100,000 to cover any future potential projects or needs. Department 301 Police Protection was left at \$125,000 due to possible future increase with contract renewal. Department 336 Fire Contract Services was increased from \$75,000 to \$100,000 based on an increase in routine billing projections and anticipating a request for additional cost sharing. Adjustments were made to specific line items in Department 371 based on current and anticipated return to normal activity for the Building Inspector and Inspector Contracted Services. The budget amount for Department 446 Road Maintenance was left at \$300,000 based on proposed local road projects for 2023, anticipated available county matching funds and revised cost sharing by the road department. Adjustments were made to specific line items in Department 567 to reflect a proposed increase in maintenance costs for both Austin and Porter cemeteries, including routine mowing, tree trimming, surveying, and cost for and placement of corner markers. Other anticipated future costs for building, utilities, supplies, computer support, mileage, postage, bank fees, general office supplies, and drains were discussed. Minor adjustments were made to accounts overall as needed, based on historical data, anticipated future costs, and the current economic status. Based on the budget as proposed, total estimated revenues will be \$ 935,482.00, appropriations will be \$1,306,560.00, leaving a net difference of (\$371,078.00).

The proposed budget is to be presented for public viewing at the March 14, 2023 budget public hearing, to be considered for adoption at the March 14, 2023 Regular Convis Township Board meeting.

**Public Comments:** None.

**Adjournment:** The Convis Township Budget Workshop adjourned at 4:10 PM.

Kimberly L. Collins  
Convis Township Clerk

Approved as printed, at the March 14, 2023 regular meeting of the Convis Township Board of Trustees.