

**Convis Township Board
Minutes of Budget Workshop
Wednesday February 19, 2025, 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 Franklin Irish. 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, Host Community Fund, and Solar Host Community Fund. In Revenue/Appropriations accounts, minor adjustments were made to multiple accounts based on projected changes in income and current trends. A minor revenue increase was made to County Parks Millage based on current allocation amounts. An upward adjustment was made to Interest and Dividends account based on interest rates currently being offered. The Township Hall Rental account was increased slightly based on current trends. Interest and Market Growth accounts were also adjusted in Fund 205 Public Safety Fund and Fund 211 Host Community Fund based on interest rates currently being offered. Fund 401 Solar Host Community Fund revenue amounts were left at \$30,000 Community Fee and projected interest and dividends of \$1,000.

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. Anticipating future approval of a cost-of-living pay increase being recommended by the Wage Committee, salaried employee wages were generally adjusted upward by a 2.5% cost of living increase for Supervisor, Clerk, Treasurer, Deputy Clerk and Deputy Treasurer. Social Security expenses were increased accordingly as needed for the various proposed salary increases. A recently approved phone stipend for Supervisor, Clerk and Treasurer was added to each respective Department with the new account number line item added. The budgeted amounts for both Legal and Professional Services in Department 250 were left at \$50,000 each, based on current expenditures and anticipated activity. Computer Equipment was increased in anticipation of replacing several outdated computers. Adjustments were made to specific line items in Department 265, with the County Parks Millage expense account increased to mirror its corresponding income account, Township Hall Wages and its corresponding Social Security Expense was decreased and

Contracted Services was increased due to a change in payment method, and both Township Hall Supplies and Repair and Maintenance were increased slightly. Township Hall Capital Outlay was increased to \$125,000 to cover flooring replacement and other potential projects or needs. Department 301 Police Protection was increased to \$130,000 to cover any possible increase associated with contract renewal. The budget amount for Department 446 Road Maintenance was increased to \$350,000 based on proposed local road projects for 2025 and anticipated available county matching funds, as well as projected costs for failed culvert replacements. Department 567 Cemeteries reflects an increase for Cemetery Maintenance for both Austin and Porter cemeteries based on future driveway repaving needs. Other anticipated future costs for building, utilities, computer support, education and training, 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 \$1,017,782.00, appropriations will be \$1,809,065.00, leaving a net difference of (\$791,283.00).

The proposed budget is to be presented for public viewing at the March 11, 2025 budget public hearing, to be considered for adoption at the March 11, 2025 Regular Convis Township Board meeting.

Public Comments: None.

Adjournment: The Convis Township Budget Workshop adjourned at 4:19 PM.

Kimberly L. Collins
Convis Township Clerk

Approved as printed, at the March 11, 2025 regular meeting of the Convis Township Board of Trustees.