AGENDA
HAYES TOWNSHIP BOARD OF TRUSTEES
SPECIAL MEETING
8:00 am June 28, 2024
Hayes Township Hall
9195 Major Douglas Sloan Road
Charlevoix, Michigan 49720

1. Call to Order
2. Review and Approval of Agenda
3. Public Comment
4. 2023/2024 Fiscal Year Budget Amendment (last fiscal business day)

ADJOURN MEETING

Township of Hayes
Budget Overview

	ADOPTED BUDGET JULY 2023-JUNE 2024		PROPOSED AMENDMENTS	ACTUAL JULY 2023-JUNE 2024	ADOPTED BUDGET JULY 2024-JUNE 2025
Income					
CHARGES FOR SERVICE					
101-607 Zoning Fees (Zoning/Planning Fees)	9,000.00			8,378.88	9,000.00
101-630 Twp Hall Rent	2,200.00			750.00	1,500.00
Total CHARGES FOR SERVICE	11,200.00			9,128.88	10,500.00
INTEREST					
101-665 Interest / Dividends (Interest / Dividends on Township Accounts	2,400.00			2,686.08	2,500.00
Total INTEREST	2,400.00			2,686.08	2,500.00
OTHER					
101-276 Cemetery	1,000.00			1,500.00	1,000.00
101-695 FOIA / Other Misc.	700.00			134.15	500.00
101-800 Grants					
Charlevoix County Milleage	9,999.00				20,000.00
Community Foundation	5,000.00			150.00	5,000.00
Cares Acr (ARPA)	199,331.31			199,331.31	141,000.00
Total 101-800 Grants					
Election Reinbursement					12,000.00
200-695 Metro Act Revenue	5,000.00			6,622.98	9,500.00
Total OTHER	221,030.31			207,738.44	189,000.00
STATE REVENUE					
101-574 State Rev. Sharing (State Revenue Sharing)	192,000.00			187,714.30	200,000.00
Total STATE REVENUE	192,000.00			187,714.30	200,000.00
TAX REVENUE					
101-402 Twp. Operating (Property Taxes)	230,000.00			267,000.00	300,000.00
101-425 Swamp Tax	360.00			362.81	360.00
101-429 Commercial Forest	31.00			14.88	20.00
101-434 Coach Tax (Mobile Home Park Taxes)	1,100.00			1,100.00	1,100.00
101-447 Collection Fees (Administration Fees)	78,000.00			94,027.49	94,000.00
101-448 School Tax Collection (School Tax Collection Fee)	4,520.00			4,520.00	4,520.00
101-573 Comm. Stabilization (Local Community Stabilization)	8,000.00			10,685.55	10,000.00
101-694 Fines/Penalties	250.00			104.80	250.00
Total TAX REVENUE	322,261.00			377,815.53	410,250.00
Total Income	748,891.31			785,083.23	812,250.00
Gross Profit					
Expense					
GENERAL GOVERNMENT					
101 Township Board					
101-702 Trustee Salary	9,264.00			9,234.26	9,560.00
101-703 Per Diem/ Rec Secretary	3,200.00			2,400.00	3,200.00
101-800 Accounting, Legislative	20,000.00	AUDITS	37,000.00	35,459.69	20,000.00
101-801 Trustee Education	400.00	ON DEMAND MTA	1,400.00	1,220.00	1,300.00
101-802 Postage & Postage Meter	2,400.00		2,900.00	2,748.53	3,160.00
101-805 Legal Services	45,000.00		44,000.00	40,247.70	35,000.00
101-910 Publication/Printing	10,000.00			9,587.20	15,000.00
101-911 Web Page Publishing	2,500.00		2,000.00	714.00	2,500.00
Total 101 Township Board	92,764.00			101,611.38	89,720.00

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	ADOPTED BUDGET JULY 2023-JUNE 2024		PROPOSED AMENDMENTS	ACTUAL JULY 2023-JUNE 2024	ADOPTED BUDGET JULY 2024-JUNE 2025
171 Supervisor					
171-702 Supervisor Salary (Supervisor Salary)	32,583.00			32,579.45	33,626.00
171-800 Supervisor Education	500.00			500.00	500.00
171-980 Supv. Equipment / Phone	600.00			600.00	500.00
Total 171 Supervisor	33,683.00			33,679.45	34,626.00
191 Elections					
191-703 Election Pay	4,000.00	2 SPECIAL ELECTIONS	6,000.00	5,657.00	7,500.00
191-727 Election Ofc Supplies	2,000.00	PRIMARY/GENERAL	5,000.00	4,314.42	2,000.00
191-910 Election Publ/Printing	500.00			444.08	1,000.00
191-958 Election Miscellaneous	1,500.00	PRIMARY/GENERAL	3,500.00	3,410.97	2,000.00
Total 191 Elections	8,000.00			13,826.47	12,500.00
209 Assessor					
702 Salary	34,376.00			34,376.00	35,476.00
800 Services/Education	750.00			766.00	800.00
910 Printing & Publication					1,800.00
850 Telephone	0.00				500.00
980 Equipment	1,500.00		3,800.00	3,686.01	1,000.00
Total 209 Assessor	36,626.00			38,828.01	39,576.00
215 Clerk					
702 Salary	32,583.00			32,487.00	33,626.00
703 Deputy Clerk Pay	15,000.00		17,000.00	16,455.00	20,000.00
800 Services/Education	2,500.00			2,500.00	2,500.00
980 Equipment	1,400.00	BSA/ARPA	18,400.00	17,401.52	1,000.00
Total 215 Clerk	51,483.00			68,843.52	57,126.00
247 Board of Review					
703 Pay	2,200.00		1,600.00	1,310.00	2,000.00
800 Services/Education	250.00			168.73	1,000.00
910 Publication/Printing	350.00				350.00
Total 247 Board of Review	2,800.00			1,478.73	3,350.00
253 Treasurer					
702 Salary	32,583.00			32,540.00	33,626.00
703 Deputy Treasurer Pay	1,000.00		0.00		1,500.00
800 Services/Education	300.00	MTA	1,000.00	634.00	750.00
910 Printing/Publication	0.00	TAX BILLS NEW ID	4,000.00	4,000.00	3,200.00
980 Equipment	500.00	COMPUTER	2,000.00	1,775.09	1,500.00
Total 253 Treasurer	34,383.00			38,949.09	40,576.00
265 Township Hall					
Hayes Township Support	20,000.00		26,500.00	26,048.30	25,000.00
703 Custodial Pay	2,500.00		2,200.00	2,000.00	3,000.00
728 Supplies	8,500.00		8,800.00	8,776.88	7,000.00
741 Heating	4,000.00			3,114.45	3,500.00
800 Equipment	6,810.31			6,611.00	6,000.00
850 Telephone/Internet/Fax	1,500.00		2,100.00	2,083.10	2,000.00
920 Electric	2,000.00			2,221.94	2,000.00
930 Maintenance	16,000.00		17,000.00	16,990.97	8,500.00
980 Improvements	25,000.00		26,300.00	26,229.13	30,000.00

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	ADOPTED BUDGET JULY 2023-JUNE 2024		PROPOSED AMENDMENTS	ACTUAL JULY 2023-JUNE 2024	ADOPTED BUDGET JULY 2024-JUNE 2025
Total 265 Township Hall	86,310.31			94,075.77	87,000.00
276 Cemetery					
702 Salary	700.00	BURIALS	1,400.00	1,200.00	1,500.00
930 Maintenance/ Burial	5,000.00			3,771.09	5,000.00
980 Improvements	2,500.00		500.00		20,000.00
Total 276 Cemetery	8,200.00			4,971.09	26,500.00
Total GENERAL GOVERNMENT					
HEALTH AND WELFARE					
651 Ambulance					
800 Services					20,000.00
651 Ambulance - Other	0.00	ARPA EQUIP	10,000.00	10,000.00	
Total 651 Ambulance				10,000.00	20,000.00
Total HEALTH AND WELFARE					
PUBLIC SAFETY					
101-336 Fire Protection					0.00
741 Heating	1,700.00			873.97	
800 Services/Education	75,000.00		61,000.00	57,988.38	75,000.00
920 Electric	400.00		600.00	553.00	
930 Maintenance	5,000.00		5,800.00	5,646.99	5,000.00
Total 101-336 Fire Protection	82,100.00			65,062.34	80,000.00
412 Zoning & Planning					
412-703 File Clerk, Admin Pay	10,000.00		16,500.00	16,318.30	20,000.00
Zoning Administration Assistant	7,500.00			1,675.00	12,000.00
702 Recording Secretary Pay	6,200.00		4,200.00	4,000.00	3,200.00
703 ZBA / PC / Per Diem Pay	14,000.00		12,000.00	9,940.00	14,000.00
727 Office Supplies					
800 Prof. Services/Education	35,000.00		16,200.00	7,882.24	20,000.00
910 Publication/Printing	4,500.00		3,000.00	359.52	1,200.00
Total 412 Zoning & Planning	77,200.00			40,175.06	70,400.00
420 Ordinance Officer					
420-702 Z. Admin Salary	23,350.00			23,350.00	23,350.00
420-703 Z. Admin Hourly Wage	0.00			0.00	
800 Services/Education	1,000.00			919.00	2,000.00
850 Telephone					750.00
910 Publication/Printing	700.00			0.00	1,200.00
980 Equipment	500.00				200.00
Total 420 Ordinance Officer	25,550.00			24,269.00	27,500.00
Total PUBLIC SAFETY					
PUBLIC WORKS					
448-800 Spring Clean Up					60,000.00
446 Roads					
920 Hall Lot & Street Lights	2,400.00			2,371.70	2,400.00
930 Repair/Maintenance/Brine	57,000.00		56,000.00	52,711.04	60,000.00
Total 446 Roads	59,400.00			55,082.74	122,400.00
447 Phragmites					
Total PUBLIC WORKS					

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	ADOPTED BUDGET JULY 2023-JUNE 2024	PROPOSED AMENDMENTS	ACTUAL JULY 2023-JUNE 2024	ADOPTED BUDGET JULY 2024-JUNE 2025
RECREATION AND CULTURAL				
756 Township Parks & Recreation				
Hayes Township Park/CSG Expense				
800 HTP/CSG Custodial/Cleaning	600.00			850.00
800 HTP/CSG Prof. Services	25,000.00	8,000.00	3,502.50	20,000.00
920 HTP/CSG Electric	5,000.00		3,121.76	5,000.00
930 HTP/CSG Park Maintenance	10,000.00	10,500.00	10,153.17	10,000.00
971 HTP/CSG Pier-Buoys-Bubblers	1,000.00	500.00		1,000.00
980 HTP/CSG Equip/Improvements	60,000.00	36,500.00	36,365.35	40,000.00
980 HTP/CSG WiFi Internet	1,200.00			1,200.00
Total Hayes Township Park/CSG Expense	102,800.00		53,142.78	78,050.00
Other Township Parks Expense				
703 Equipment / Improvements	6,000.00		1,827.97	16,000.00
930 Maintenance	2,700.00		2,124.32	6,000.00
Total Other Township Parks Expense	8,700.00		3,952.29	22,000.00
756 Township Parks & Recreation - Other				
Total 756 Township Parks & Recreation				
Total RECREATION AND CULTURAL				
UNALLOCATED				
954 Insurance	25,000.00	18,500.00	14,780.00	25,000.00
956 FICA/Medicare	15,500.00	24,000.00	23,920.74	21,000.00
Total UNALLOCATED	40,500.00		38,700.74	46,000.00
Total Expense	750,499.31		686,648.46	811,324.00
Net Income				