Fairgrove Township

Budget Hearing

March 30, 2020 7:00 PM

Roll Call: Trustees Mike Day and Dennis Hadeway, Clerk Katie Gebhardt, and Treasurer John McQuillan. Aeder video conferenced into meeting.

Call to order

2020-2021 Proposed Budget

* Discussion on increasing Clerk and Deputy pay based on changes with elections. Will review later if needed.

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| **2020-2021 Proposed Budget** |  |
| **Income** |  |  | **Expenses** |  |
| Ambulance |  |  | **Accounting Fees** | $7,000.00 |
| Garbage |  |  | **Ambulance Service** | $15,000.00 |
| FAT Tax | **$250,000.00** |  |  |  |
| Operating | **$180,000.00** |  | **Assessor** |  |
| Roads | **$210,000.00** |  | Assessor Expense | $1,700.00 |
| Admin | **$25,000.00** |  | Assessor Services | $17,000.00 |
| Revenue Sharing | **$75,000.00** |  | Board of Review | $1,500.00 |
| Crop | **$1,400.00** |  | **Attorney Fees** | $15,000.00 |
| Cemetery | **$6,000.00** |  | **Bank Building** | $20,000.00 |
| Interest Income | **$6,500.00** |  | Utilities |  |
| Zoning Permits | **$1,200.00** |  | Construction |  |
| Land Division | **$400.00** |  | Property Tax |  |
| Metro Act Payment | **$5,400.00** |  | Misc. |  |
| Ordinance Fines - Income | **$1,000.00** |  | **Cemetery** |  |
| Wind Project Fees | **$5,000.00** |  | Sexton Salary | $18,000.00 |
| PPT Reimbursement | **$0.00** |  | Fuel | $500.00 |
| Other | **$200.00** |  | Grave Openings | $2,100.00 |
| Loan Repayment | **$0.00** |  | Utilities | $200.00 |
| Equipment Sale |  |  | Repairs and Supplies | $3,000.00 |
| **Total** | **$767,100.00** |  | **Clerk** |  |
|  |  |  | Salary | $13,800.00 |
| **Over/Under** | **$106,315.00**  |  | Non-Stat Duties | $1,200.00 |
|  |  |  | Clerk Office | $2,500.00 |
|  |  |  | Deputy Clerk | $1,000.00 |
|  |  |  | **Drains at Large** | $3,000.00 |
|  |  |  | **Dues and Classes** | $3,000.00 |
|  |  |  | **Election** |  |
|  |  |  | Election Expense | $3,000.00 |
|  |  |  | Election Wages | $4,000.00 |
|  |  |  | Election Equipment |  |
|  |  |  | **Fire** |  |
|  |  |  | Fire Board | $500.00 |
|  |  |  | Fire Protection | $26,000.00 |
|  |  |  | **Insurance** |  |
|  |  |  | Insurance | $7,500.00 |
|  |  |  | Bond Insurance | $300.00 |
|  |  |  | **Nextera Wind Project** | $5,000.00 |
|  |  |  | Zoning Services | $24,000.00 |
|  |  |  | **Ordinance Fine - Payment** | $1,000.00 |
|  |  |  | **Pension** |  |
|  |  |  | Pension Contribution | $7,800.00 |
|  |  |  | Pension Fee | $120.00 |
|  |  |  | **Police** |  |
|  |  |  | Police Contract | $30,000.00 |
|  |  |  | Police Board | $500.00 |
|  |  |  | **Postage and Printing** | $2,000.00 |
|  |  |  | **Roads** | $250,000.00 |
|  |  |  | Dust Control |   |
|  |  |  |  Contracted Road Work |  |
|  |  |  | **Supervisor** | $12,000.00 |
|  |  |  | **Tax - Withholding** | $750.00 |
|  |  |  | **Tax Refund** | $1,000.00 |
|  |  |  | **Township Board Trustee** | $3,600.00 |
|  |  |  | **Township Hall** |  |
|  |  |  | Maintenance | $5,000.00 |
|  |  |  | **Township Office Misc.** | $1,000.00 |
|  |  |  | **Trash Collection** | $122,400.00 |
|  |  |  | **Treasurer** |  |
|  |  |  | Treasurer Salary | $12,000.00 |
|  |  |  | Treasurer Office | $4,000.00 |
|  |  |  | Deputy Treasurer | $1,000.00 |
|  |  |  | **Utilities** |  |
|  |  |  | Gas | $900.00 |
|  |  |  | Electric | $1,400.00 |
|  |  |  | Streetlight | $300.00 |
|  |  |  | Internet | $780.00 |
|  |  |  | Sewer | $275.00 |
|  |  |  | Phone | $360.00 |
|  |  |  | **Zoning** |  |
|  |  |  | Zoning Admin | $1,800.00 |
|  |  |  | Ordinances | $2,500.00 |
|  |  |  | Planning Commission | $2,500.00 |
|  |  |  |  |  |
|  |  |  | **Total Expenses** | **$660,785.00** |

* Roads – will probably exceed budgeted amount, but funds are available for that line item.
* McQuillan moved Aeder supported increasing current salaries to following amounts: Supervisor $12,000, Clerk $15,000, Treasurer $12,000, Trustee $150 per month. Roll call vote; Aeder: Yes, McQuillan: Yes, Hadeway: Yes, Day: Yes, Gebhardt: Yes. Passed.
* McQuillan moved and Hadeway supported to approve 2020-2021 proposed budget with expenses totaling $660,778.00, and income of $767,100.00 and a surplus of $106,315.00. Passed.
* McQuillan moved Day supported to authorize the Clerk and Treasurer to transfer $250,000 from the general fund to a CD with 18 month term. Passed.

McQuillan moved Day supported to adjourn. Passed.

Adjourned 7:30 PM

Respectfully Submitted

Katie Gebhardt

Fairgrove Township Clerk