

GREENLEAF TOWNSHIP BOARD
Budget Hearing
Greenleaf Township Hall, 6435 Bay City Forestville Road, Cass City MI 48726
February 13, 2025

1) Call to Order

a) Meeting called to order by: _____ at _____

b) Pledge of Allegiance

c) Roll Call

i) Andrew Nahernak_ Kay Stine_ Mary Greyerbiehl_ Ken Brown_ Randy Schuette_

d) Guests:

e) Adoption of Agenda

i) Motion by: _____ to approve agenda for budget hearing as presented:
_____ or state changes needed _____, seconded by
_____ Motion carried: _____ or denied: _____

2) New Business

a) Review and questions of the Greenleaf Township General Fund

b) Review and questions of the Greenleaf Township Fire Fund

c) Review and questions of the Greenleaf Township Road Fund

3) Public Comment – **On Budget Items Only** (limited to 3 minutes per person after recognition by Chair)

4) Adjournment:

Motion to adjourn by: _____ second by: _____ motion
carried _____ or denied _____. Hearing adjourned at : _____

Greenleaf Township Budget - General Fund

	Fiscal	Fiscal	YTD	Annualized	3 Year	Budget	Comments
	03/31/23	03/31/24	02/06/25	03/31/25	Average	03/31/26	
	ANN	ANN	ANN				
REVENUE FROM OPERATIONS							
Taxes Collected	\$33,541	\$36,930	\$1,469		\$35,236	\$34,000	\$35,236 is two year average
Administrative Fees	\$11,747	\$12,562	\$5,385	\$7,180	\$10,496	\$10,000	
Permits & Licenses (Land Splits)	\$175	\$140	\$210	\$280	\$198	\$150	
Local Community Stabilization	\$3,558	\$4,989	\$5,574	\$7,432	\$5,326	\$4,500	
State Revenue Sharing	\$89,934	\$88,339	\$58,255	\$89,356	\$89,210	\$83,624	State of MI estimate of \$88,025, discounted 5%
Interest Income	\$553	\$2,463	\$2,178	\$2,904	\$1,973	\$2,000	
Building Rent	\$36,000	\$36,000	\$27,000	\$36,000	\$36,000	\$36,000	Per terms of lease
Other	\$246		\$168	\$224	\$235	\$0	FOIA, dog license, etc.
Total Revenue From Operations	\$175,755	\$181,422	\$100,238	\$143,375	\$178,674	\$170,274	
OPERATING EXPENSES							
Audit	\$5,165	\$5,480	\$5,580	\$5,580	\$5,408	\$6,000	
Computer & Technology	\$1,490	\$1,691	\$1,609	\$2,145	\$1,775	\$3,000	Increasing because we are upgrading quickbooks
Contract Services - Rent a Box	\$8,300	\$8,400	\$6,300	\$8,400	\$8,367	\$8,400	
Drains at Large	\$6,672	\$0	\$6,464	\$6,464	\$4,379	\$7,000	
Dues & Subscriptions	\$1,663	\$1,863	\$858	\$1,144	\$1,556	\$1,800	
Educations & Training	\$525	\$1,465	\$2,413	\$2,413	\$1,468	\$2,500	
Election Expenses	\$2,926	\$1,295	\$3,244	\$3,244	\$2,488	\$2,488	
Expenses Reimbursed	\$703	\$606	\$51	\$68	\$459	\$750	Clerk, treasurer, planning commission, etc.
Insurance	\$3,523	\$5,033	\$5,917	\$7,889	\$5,482	\$6,500	
Office Supplies	\$1,234	\$1,068	\$746	\$995	\$1,099	\$1,100	
Postage	\$1,203	\$1,367	\$462	\$617	\$1,062	\$1,500	
Principal & Interest Payment	\$15,582	\$15,232	\$9,618	\$12,824	\$14,546	\$15,000	
Professional Fees	\$2,495	\$2,080	\$1,180	\$1,573	\$2,049	\$2,500	
Publishing	\$687	\$841	\$302	\$403	\$644	\$1,000	
Repairs & Maintenance	\$4,199	\$3,320	\$753	\$1,004	\$2,841	\$15,000	Assumes \$10,000 for roof.
Salaries	\$46,602	\$46,073	\$34,129	\$45,505	\$46,060	\$46,600	
Taxes	\$5,290	\$4,754	\$492	\$656	\$3,567	\$5,500	
Utilities	\$3,496	\$2,718	\$1,420	\$1,893	\$2,702	\$3,940	Budget adds \$10 extra per month for electric and propane.
Other	\$533	\$889	\$350	\$466	\$629	\$750	
Total Operating Expenses	\$112,287	\$104,174	\$81,887	\$103,283	\$106,581	\$131,328	
Non-Recurring Income							
Special Assessment	\$143,483	\$10,124	\$0	\$0		\$0	
Loan Proceeds	\$6,672						
Other		(\$9,055)					
Non-Recurring Expenses							
Capital Outlay	\$0	\$7,459	\$1,059	\$1,059		\$0	2025 capital outlay was for two laptops
Claims & Judgements	\$146,065	\$0	\$0	\$0		\$0	
Roads - ARPA	\$42,461	\$0	\$0	\$0		\$0	
Township Net Profit	\$25,096	\$70,858	\$17,292	\$39,033	\$72,093	\$38,946	

SCHEDULE A: SALARY COSTS

Position	03/31/23	03/31/24	02/06/25	03/31/25 Annualized	Budget
Assessor	\$12,000	\$12,000	\$9,000	\$12,000	\$12,000
Board of Review	\$929	\$1,343	\$741	\$988	\$1,100
Clerk	\$7,500	\$7,500	\$5,625	\$7,500	\$7,500
Election Workers	\$2,473	\$1,230	\$2,128	\$2,128	\$2,000
Planning Commission	\$1,725	\$2,475	\$1,350	\$1,800	\$2,000
Sanitation	\$1,200	\$1,200	\$660	\$880	\$1,200
Supervisor	\$6,000	\$6,000	\$4,500	\$6,000	\$6,000
Treasurer	\$7,500	\$7,500	\$5,625	\$7,500	\$7,500
Trustees	\$2,100	\$1,800	\$1,200	\$1,600	\$2,100
Zoning Administrator	\$5,175	\$5,025	\$3,300	\$4,400	\$5,200
<u>Totals</u>	<u>\$46,602</u>	<u>\$46,073</u>	<u>\$34,129</u>	<u>\$44,796</u>	<u>\$46,600</u>

SCHEDULE B: UTILITY COSTS

Description	03/31/23	03/31/24	02/06/25	03/31/25 Annualized	Budget
Electric	\$763	\$737	\$508	\$677	\$920
Internet	\$627	\$626	\$236	\$315	\$700
Propane	\$2,106	\$1,355	\$675	\$900	\$2,320
<u>Totals</u>	<u>\$3,496</u>	<u>\$2,718</u>	<u>\$1,420</u>	<u>\$1,893</u>	<u>\$3,940</u>

Greenleaf Township Budget - Road Fund

	Fiscal	Fiscal	YTD	Annualized	3 Year	Budget	Comments
	03/31/23	03/31/24	02/06/25	03/31/25	Average	03/31/26	
	ANN	ANN	ANN				
REVENUE FROM OPERATIONS							
Road Taxes Collected	\$54,068	\$57,771	\$2,748	\$3,664	\$38,501	\$55,000	
Interest Income	\$151	\$403	\$467	\$623	\$392		
Other	\$3,802	\$4,127		\$0	\$2,643		
Total Revenue From Operations	\$58,022	\$62,302	\$3,215	\$4,287	\$41,537	\$55,000	
OPERATING EXPENSES							
Brush Spraying	\$1,405			\$0	\$703		
Contract Services - Road Brine	\$12,695	\$15,648	\$11,285	\$15,047	\$14,463	\$16,000	
Gravel Patch	\$46,257	\$63,683	\$70,778	\$94,370	\$68,103	\$70,000	
Other	\$2,303	\$8,133	(\$1,717)	(\$2,289)	\$2,716		
Total Operating Expenses	\$62,660	\$87,464	\$80,346	\$107,128	\$85,985	\$86,000	
Non-Recurring Income							
Ingram Cost Share - Robinson Rd.	\$30,000		\$20,000			\$0	
Non-Recurring Expenses							
Robinson Rd.	\$29,000					\$0	
Road Fund Net Profit	(\$3,638)	(\$25,163)	(\$57,131)	(\$102,841)	(\$44,448)	(\$31,000)	

Greenleaf Township Budget - Fire & Emergency Services Fund

	Fiscal	Fiscal	YTD	Annualized	3 Year	Budget	Comments
	03/31/23	03/31/24	02/06/25	03/31/25	Average	03/31/26	
	ANN	ANN	ANN				
REVENUE FROM OPERATIONS							
Fire Tax Collected	\$18,022	\$19,258	\$916	\$1,221	\$12,834	\$18,500	
Interest Income	\$344	\$1,332	\$830	\$1,106	\$927	\$750	
Total Revenue From Operations	\$18,366	\$20,590	\$1,746	\$2,327	\$13,761	\$19,250	
OPERATING EXPENSES							
Ambulance Service	\$3,260		\$3,260	\$4,347	\$3,803	\$3,260	
Contract Services - Elkland Twp Fire	\$15,300	\$17,643	\$10,625	\$14,167	\$15,703	\$18,000	
Fire Run Invoice		\$300		\$0	\$150		
Other			\$8,012	\$10,683	\$10,683	\$0	
Total Operating Expenses	\$18,560	\$17,943	\$21,897	\$29,196	\$30,339	\$21,260	
Non-Recurring Income							
Other							
Non-Recurring Expenses							
Other						\$0	
Fire Fund Net Profit	(\$194)	\$2,647	(\$20,151)	(\$26,869)	(\$16,578)	(\$2,010)	