

Budget Workshop 1-22-24

All seven Board members were present

Township Manager Adam Kline and several of his area heads presented their budget proposals for the next 3 fiscal years. There was some difficulty in understanding (at least on my part) the next fiscal year which will be only 9 months (April 1, 2022 to December 31, 2022). During this time no tax money is expected to come in. The Township taxes are all in the winter tax bill which can be paid as early as December 1, but no later than Feb 14th. My understanding is that almost no one pays until near the end of that period. So the budget for the 9 month fiscal year of 2022 predicts no real estate tax income during that period.

Things I learned from the Area head presentations:

Tim Berger, Building Director, Fund 249

He expects \$597,600 in revenue and \$840,000 in expenses in the 2022 ninth month fiscal year. This will give a shortfall of \$252,000. This will be covered by the \$2,422,879 fund balance that this fund has accumulated “in the bank”. In past years fees exceeded expenses by a large amount, even to the extent that lowering fees was once considered.

- The fund will be renumbered 549 to comply Michigan accounting requirements.
- The fund is supported totally by building permits fees, not taxes. Predicting these is tough.
- This fund will transfer about \$154,600 of collected fees to the General Fund for other township uses based on an independent study that said this was an amount appropriate to pay for use of the Town Hall by this activity.
- Fees are on the low side; haven't increased since 2009.
- Tim Berger wants \$60,000 for a record storage archives facility and \$7,400 for an electronic plan display board used for modern electronic plans. He visited the one at Orion township building department

Lieutenant Stephen Dooley, Oakland Township Substation Commander, Oakland County Sheriff Department, Fund 208 - Police

Lieutenant Dooley is requesting the addition of two deputies to aid in today's more complex investigations (you have to check all the door cameras and social media for evidence for example) and to better control overweight trucks.

He made some startling comments about the trucking industry putting overweight trucks on the road intentionally as the few fines they get are just seen as a cost of doing business. He estimates that only 1 in 30 overweight trucks is stopped and ticketed. He said truckers will ask to be ticketed in an attempt to get their companies to quit forcing them to drive overweight trucks. Besides being accident hazards he sees overweight trucks as damaging our roads. Apparently a

deputy with special knowledge of truck law is needed. I recommend focus on Gunn Road east of Rochester Rd.

He presented data on similar townships and their current police manpower. We at the Sentinel prepared a table from his verbal remarks and added some data and calculations.

Provided by Lieutenant Dooley			Provided by Sentinel						
Township	Deputies	Call per year	Calls per deputy	Population 2020 Census	Area Square Miles	Residents per Call	Residents per Deputy	Calls per 100 Residents	Square Miles Per Deputy
Oakland	15	14,312	954	20,067	36.8	21.0	1,338	71	2.5
Highland	19	16,000	842	19,172	36.2	22.8	1,009	83	1.9
Lyon	22	12,323	560	23,271	32.0	41.5	1,058	53	1.5
Oxford	21	15,791	752	18,927	35.2	25.2	901	83	1.7

Prior to adding 2 more people, which the Board has not decided, the total expenses for 9 month of 2022 was predicted as \$1,934,600

Preservation Planner Barbara Barber, Historic District Fund 280

This proposed budget is recommended by the seven member Historic District Commission. Total expenses are suggested at \$169,350. A large part of this budget is for Cranberry Lake Farm. One item that got a lot of discussion was \$30,000 for restoring the red logging wheel in front of Paint Creek Cider Mill by replacing all wood (which is rotting) with white oak. Accepting \$15,000 donations from an Oakland Township Historical Society fundraiser is hoped for. Apparently the Board received a lot of concerned comments expressing concern about the fate of the wheel when the wheel collapsed last year. It has been temporarily repaired. There used to be water-powered sawmill across paint creek near the wheel.

Adam Kline, Township Manager, Fund 101 – General Fund

This fund covers all activities not funded by a special millage and supplies funds to departments if special tax millages are too small for needs.

Total expenses predicted for 2012 (9 months) are \$5,259,000 including fairly substantial transfers to Fire Fund 206.

This fund is projected to receive substantial income from some sources other than real estate taxes of \$1,258,568, for example, two large items of income are:

Sales Tax from state - \$876,955

Cable Franchise fee - \$255,000

Roads expenses (Fund 101-449) come from the General Fund and are proposed to be budgeted at \$330,000, mostly for gravel, limestone and dust control,

The next meeting will cover Fire Department, Parks, and a few other topics on February 7th, 3 PM.

I was to only resident or news reporter in attendance.