

**Leland Township Board Budget Workshop
February 07, 2022 7:00 PM
Minutes**

PRESENT: Supervisor Susan Och, Clerk Lisa Brookfield, Treasurer Shirley Garthe, Trustee Mariann Kirch, Trustee Clint Mitchell

ABSENT: 0

GUESTS: Rich Miller and Steve Mikowski

Ms. Och called the meeting to order at 7:00 PM

PUBLIC COMMENT:

None

Discussion:

Harbormaster Jeremy Anderson reviewed the Dredge and Improvement Fund budget. Waterways is planning to dredge the harbor this year however, the harbor must budget for a dredge, as plans can change and the harbor will need dredging. Repairs include replacing the flange on the dredge and replacement of engine oil. Total expense for 202-2023 is \$40,313 to be paid from fund balance. There is no expected income for the 595 fund.

Harbor operating budget was discussed and reviewed line by line. The Harbormaster is anticipating an increase in sales and income based on trends and bookings for summer. The proposed budget reflects a modest increase in income of \$801,778. Major considerations for this year's budget expenditures included a shift to a new POS system and reduced credit card handling fees, pay raise to the Harbormaster, replacement of furnace and AC unit. Total Expense for the harbor operating budget is estimated at \$773,259.

PUBLIC COMMENT

None

ADJOURNMENT

The meeting was adjourned at 8:00 PM

Date Approved:

Susan Och, Leland Township Supervisor

Lisa Brookfield, Township Clerk