

CASCADE CHARTER TOWNSHIP

2865 Thornhills SE Grand Rapids, Michigan 49546-7192



Date: January 11, 2021
To: Supervisor Grace Lesperance
Treasurer Ken Peirce (2020 Vice Chair)
Trustee Jim Koessel (2020 Chair)
From: Ben Swayze, Township Manager
Subject: Personnel & Finance Committee Agenda – January 13, 2020 (9:00am)

The Personnel and Finance Committee is to meet in the Large Conference Room of the Township Office (and/or via Zoom) to discuss the following:

1. **Officers of the Committee** – The Committee is responsible for appointing a Chair and Vice-Chair

Recommended Action – Appoint Officers

2. **2021 Salary Recommendations** – Manager Swayze will review the salary recommendations for 2021 (included for your review). Per the Township Compensation Policy, proposed salaries are developed by the Township Manager, but subject to review by the Personnel & Finance Committee.

Recommended Action – Recommendation to the Manager regarding the proposed salary recommendations.

3. **2021 Capital Improvements Financing** – The Township has been talking about 3 potential capital improvement projects for FY 2021-22 where the Personnel and Finance Committee will need to make recommendations for how to finance. These projects are:

- a. **Fire Station #1 Build** – \$5.2 million to \$6.3 million (absent contingency)
- b. **Buttrick Pathway Bridge** - \$500k to \$1 million (township share)
- c. **Centennial/Foremost Roads** - \$1.2 million - \$1.4 million (township share)

Estimated Fund Balance Information Based on 2019 Audit and 2021 Budget

Fund	2019 (Audited)	2020 (Estimated)	2021 (Budgeted)
General	\$8,011,844	\$6,475,072	\$6,435,209
Fire	\$2,389,618	\$2,141,658**	\$1,878,821**
Pathway	\$2,018,101	\$775,665	\$1,162,390

** Fund balance prior to COVID funds transfer

It is expected that the final plan for these projects will be developed for committee and Board consideration in February and March. I am looking to have a general conversation with the committee on what options they would like to see investigated to bring formal proposals back to the committee for review and consideration in February.

Cascade Charter Township - 2021 Wage Adjustments By Position

Position	Change?	2020 Budget	2021 Budget	CPI Adjustment	Step Adjustment	Merit Adjustment	\$ Change	% Change	Notes
Supervisor		\$21,767.36	\$22,646.76	\$413.58		\$465.82	\$879.40	4.04%	CPI Adjustment; Merit (Based on Overall %)
Clerk		\$17,413.89	\$18,117.41	\$330.86		\$372.66	\$703.52	4.04%	CPI Adjustment; Merit (Based on Overall %)
Treasurer		\$17,413.89	\$18,117.41	\$330.86		\$372.66	\$703.52	4.04%	CPI Adjustment; Merit (Based on Overall %)
Trustee		\$9,795.31	\$10,191.04	\$186.11		\$209.62	\$395.73	4.04%	CPI Adjustment; Merit (Based on Overall %)
Trustee		\$9,795.31	\$10,191.04	\$186.11		\$209.62	\$395.73	4.04%	CPI Adjustment; Merit (Based on Overall %)
Trustee		\$9,795.31	\$10,191.04	\$186.11		\$209.62	\$395.73	4.04%	CPI Adjustment; Merit (Based on Overall %)
Trustee		\$9,795.31	\$10,191.04	\$186.11		\$209.62	\$395.73	4.04%	CPI Adjustment; Merit (Based on Overall %)
Township Manager		\$127,919.40	\$135,711.34	\$2,430.47		\$5,361.47	\$7,791.94	6.09%	CPI Adjustment; Merit (Recommended by FPC) (-\$5,000 due to relocation)
Assistant Township Manager		\$65,624.00	\$69,711.00	\$1,246.86	\$2,840.14	\$0.00	\$4,087.00	6.23%	CPI Adjustment; Step Increase
Deputy Clerk		\$55,229.00	\$56,278.35	\$1,049.35		\$0.00	\$1,049.35	1.90%	CPI Adjustment, Merit (Received Step Increase 12/20)
Deputy Treasurer		\$69,456.79	\$72,860.17	\$1,330.00		\$2,083.70	\$3,403.38	4.90%	CPI Adjustment, Merit
Acct. Clerk II		\$38,914.00	\$41,209.93	\$739.37		\$1,556.56	\$2,295.93	5.90%	CPI Adjustment, Merit
Manager of Assessing Services		\$82,500.00	\$84,892.50	\$1,567.50		\$825.00	\$2,392.50	2.90%	CPI Adjustment, Merit
Deputy Assessor		\$70,000.00	\$71,330.00	\$1,330.00		\$0.00	\$1,330.00	1.90%	CPI Adjustment
Residential Appraiser		\$54,031.21	\$56,557.80	\$1,026.59		\$1,500.00	\$2,526.59	4.68%	CPI Adjustment, Merit
Bldg. Grounds Supervisor		\$55,507.69	\$57,672.49	\$1,054.65		\$1,110.15	\$2,164.80	3.90%	CPI Adjustment, Merit
Maint. Leader (JB)		\$42,616.16	\$44,337.85	\$809.71		\$911.99	\$1,721.69	4.04%	CPI Adjustment, Merit
Maint. Worker (JH)		\$39,333.84	\$40,922.93	\$747.34		\$841.74	\$1,589.09	4.04%	CPI Adjustment, Merit
Maint. Worker (RM)		\$39,517.50	\$41,114.01	\$750.83		\$845.67	\$1,596.51	4.04%	CPI Adjustment, Merit
Maint. Worker (CV)		\$39,879.65	\$41,490.79	\$757.71		\$853.42	\$1,611.14	4.04%	CPI Adjustment, Merit
Maint. Worker (CN)		\$35,016.00	\$36,430.65	\$665.30		\$749.34	\$1,414.65	4.04%	CPI Adjustment, Merit
Maint. Worker (D)		\$35,016.00	\$35,681.30	\$665.30		\$0.00	\$665.30	1.90%	CPI Adjustment
Sr. Accountant		\$61,440.00	\$63,836.16	\$1,140.00		\$1,228.80	\$2,396.16	3.90%	CPI Adjustment, Merit
Human Resources Generalist		\$60,000.00	\$64,140.00	\$1,140.00		\$3,000.00	\$4,140.00	6.90%	CPI Adjustment, Merit
Front Desk Clerk (FT)	X	\$35,672.00	\$0.00	\$0.00			(\$35,672.00)	-100.00%	Position Eliminated
Front Desk Clerk (PT)	X	\$0.00	\$37,776.65	\$677.77		\$1,426.88	\$37,776.65	#DIV/0!	Position Added
Community Development Director		\$96,402.62	\$100,162.32	\$1,831.65		\$1,928.05	\$3,759.70	3.90%	CPI Adjustment, Merit
Front Desk Clerk (FT)		\$35,016.00	\$36,430.65	\$665.30		\$749.34	\$1,414.65	4.04%	CPI Adjustment, Merit
DDA/Economic Development Director		\$73,966.94	\$76,481.82	\$1,405.37		\$1,109.50	\$2,514.88	3.40%	CPI Adjustment, Merit
Planner		\$58,000.00	\$61,422.00	\$1,102.00		\$2,320.00	\$3,422.00	5.90%	CPI Adjustment, Merit
Fire Chief		\$97,289.50	\$103,029.58	\$1,848.50		\$3,891.58	\$5,740.08	5.90%	CPI Adjustment, Merit
Captain (JK)		\$74,776.94	\$77,693.24	\$1,420.76		\$1,495.54	\$2,916.30	3.90%	CPI Adjustment, Merit
Captain (DV)		\$77,747.39	\$79,224.59	\$1,477.20		\$0.00	\$1,477.20	1.90%	CPI Adjustment
Captain (TS)		\$78,367.95	\$79,856.94	\$1,488.99		\$0.00	\$1,488.99	1.90%	CPI Adjustment
Fire Marshall		\$76,000.00	\$77,444.00	\$1,444.00		\$0.00	\$1,444.00	1.90%	CPI Adjustment
Fire Inspector		\$66,144.00	\$69,385.06	\$1,256.74		\$1,984.32	\$3,241.06	4.90%	CPI Adjustment, Merit
Front Desk Clerk		\$33,920.64	\$34,938.26	\$644.49		\$373.13	\$1,017.62	3.00%	CPI Adjustment, Merit
Lieutenant (AA)		\$72,064.04	\$73,433.26	\$1,369.22		\$0.00	\$1,369.22	1.90%	CPI Adjustment
Firefighter (ML)		\$53,686.88	\$57,104.32	\$1,020.05	\$2,397.39	\$0.00	\$3,417.44	6.37%	CPI Adjustment, Step
Lieutenant (MB)		\$73,823.42	\$76,333.42	\$1,402.64		\$1,107.35	\$2,510.00	3.40%	CPI Adjustment, Merit
Firefighter (MP)		\$58,399.64	\$59,509.23	\$1,109.59		\$0.00	\$1,109.59	1.90%	CPI Adjustment
Firefighter (KD)		\$67,251.51	\$68,529.29	\$1,277.78		\$0.00	\$1,277.78	1.90%	CPI Adjustment
Lieutenant (JD)		\$69,385.06	\$70,703.38	\$1,318.32		\$0.00	\$1,318.32	1.90%	CPI Adjustment
Firefighter (MK)		\$56,029.48	\$59,502.04	\$1,064.56	\$2,408.00	\$0.00	\$3,472.56	6.20%	CPI Adjustment, Step Increase
Firefighter (RN)		\$63,200.61	\$64,401.42	\$1,200.81		\$0.00	\$1,200.81	1.90%	CPI Adjustment
Firefighter (LK)		\$59,530.59	\$60,661.67	\$1,131.08		\$0.00	\$1,131.08	1.90%	CPI Adjustment
Firefighter (DL)	X	\$65,646.32	\$57,104.32	\$1,020.05	\$2,408.00	\$0.00	(\$8,542.00)	-13.01%	CPI Adjustment, Step Increase
Firefighter (JS)		\$61,750.77	\$62,924.03	\$1,173.26		\$0.00	\$1,173.26	1.90%	CPI Adjustment
Firefighter (JW)		\$67,577.97	\$68,861.95	\$1,283.98		\$0.00	\$1,283.98	1.90%	CPI Adjustment
Firefighter (JM)		\$58,399.64	\$59,509.23	\$1,109.59		\$0.00	\$1,109.59	1.90%	CPI Adjustment
Firefighter (EM)		\$58,399.64	\$59,509.23	\$1,109.59		\$0.00	\$1,109.59	1.90%	CPI Adjustment
Firefighter (TP)		\$58,399.64	\$59,509.23	\$1,109.59		\$0.00	\$1,109.59	1.90%	CPI Adjustment
Paid-On-Call Firefighter		\$175,000.00	\$178,325.00	\$3,325.00		\$0.00	\$3,325.00	1.90%	CPI Adjustment
Director of Inspections		\$98,823.31	\$102,776.24	\$1,877.64		\$2,075.29	\$3,952.93	4.00%	CPI Adjustment, Merit
Building Inspector (BB)		\$72,459.67	\$74,836.40	\$1,376.73		\$1,000.00	\$2,376.73	3.28%	CPI Adjustment, Merit
Building Inspector (RS)		\$70,858.45	\$73,204.76	\$1,346.31		\$1,000.00	\$2,346.31	3.31%	CPI Adjustment, Merit
Electrical Inspector (Dhu)		\$67,705.78	\$70,492.19	\$1,286.41		\$1,500.00	\$2,786.41	4.12%	CPI Adjustment, Merit
Electrical Inspector (KD)		\$70,778.10	\$73,122.88	\$1,344.78		\$1,000.00	\$2,344.78	3.31%	CPI Adjustment, Merit
Mechanical/Plumbing Inspector (JB)		\$70,050.62	\$72,381.58	\$1,330.96		\$1,000.00	\$2,330.96	3.33%	CPI Adjustment, Merit
Mechanical/Plumbing Inspector (VM)		\$70,050.62	\$72,381.58	\$1,330.96		\$1,000.00	\$2,330.96	3.33%	CPI Adjustment, Merit
Plumbing Inspector (DH)		\$72,315.66	\$74,689.66	\$1,374.00		\$1,000.00	\$2,374.00	3.28%	CPI Adjustment, Merit
Building Inspector (DR)		\$60,629.00	\$64,280.95	\$1,151.95		\$2,500.00	\$3,651.95	6.02%	CPI Adjustment, Merit
Administrative Assistant I		\$44,037.37	\$44,874.08	\$836.71			\$836.71	1.90%	CPI Adjustment

Cascade Charter Township - 2021 Wage Adjustments By Position

Receptionist (JK)		\$44,837.37	\$47,189.28	\$851.91		\$1,500.00	\$2,351.91	5.25%	CPI Adustment, Merit
Receptionist (CH)		\$19,156.80	\$19,520.78	\$363.98			\$363.98	1.90%	CPI Adjustment
Totals		\$3,751,329.56	\$3,873,339.53	\$71,030.99	\$10,053.53	\$52,878.46	\$122,009.97	3.25%	

Target Overall Increase (4.04%) = \$151,553.71
Currently Allocated = \$122,009.97
Available For "Wage Pool" = \$29,543.74
CPI Adjustment = 0.019

General Fund:	\$1,426,096.44	36.82%	\$10,877.49
Fire Fund:	\$1,657,492.70	42.79%	\$12,642.46
Building Fund:	\$789,750.39	20.39%	\$6,023.79
	\$3,873,339.53	100.00%	\$29,543.74