

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
<u>General Fund Expenditures:</u>					
101-101-702-000 Township Board Salaries	54,894	61,404	61,404	61,404	63,248
101-101-719-000 Allocated Fringes	27,441	31,831	34,880	36,560	49,435
101-101-810-000 Memberships and Dues	12,073	12,151	13,000	13,000	13,000
101-101-860-000 Transportation	926	1,642	500	2,000	2,000
101-101-956-000 Other	60,782	18,360	50,000	55,000	55,000
101-101-957-000 Museum Contribution	52,000	49,000	40,000	40,000	39,000
101-101-958-000 Transfer, Retiree Health Care Fund	100,000	100,000	100,000	100,000	100,000
Total Township Board	308,116	274,388	299,784	307,964	321,683
101-171-702-000 Salary of the Supervisor	80,287	81,423	81,491	81,491	86,000
101-171-703-000 Executive Assistant	57,083	41,977	45,919	53,350	50,000
101-171-703-001 DDA Reimbursement	(10,768)	0	0	0	0
101-171-703-003 LDFA Reimbursement	0	0	0	0	0
101-171-703-004 HR Employee	18,382	8,706	0	0	66,000
101-171-706-000 Employee Wages	16,315	15,408	13,520	13,520	14,000
101-171-719-000 Allocated Fringes	69,607	39,867	37,500	51,110	128,450
101-171-810-000 Memberships and Dues	114	0	700	700	700
101-171-860-000 Transportation	479	1,712	1,800	1,800	1,800
101-171-861-000 Training	1,624	703	2,000	2,000	2,500
101-171-956-000 Other	1,519	1,471	2,000	2,000	2,000
101-171-970-000 Capital Outlay	1,094	0	0	0	5,400
Total Supervisor's Office	235,736	191,267	184,930	205,971	356,850
101-191-705-000 Election Wages	66,297	51,913	80,000	85,000	80,000
101-191-719-000 Allocated Fringes	15,065	16,404	13,000	15,000	19,000
101-191-727-000 Office Supplies	23,164	19,728	24,500	24,500	24,500
101-191-727-004 Election Reimbursement	(1,894)	(21,829)	(16,717)	(30,089)	0
101-191-861-000 Training	0	1,520	1,500	1,500	1,500
101-191-900-000 Printing and Publishing	403	812	3,500	3,500	3,500

**Resolution 2016-014
Adopted 12-06-16**

**Charter Township of Van Buren
General Fund: Expenditures**

Special Work Study: 11-28-16
Budget Hearing (Revision): 11-29-16
Board Meeting: 12-06-16

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-191-933-000 Equipment Maintenance	1,171	1,255	1,500	1,500	1,500
101-191-956-000 Other	37	72	0	500	500
101-191-970-000 Capital Outlay	0	0	0	0	30,000
Total Election	104,243	69,875	107,283	101,411	160,500
101-202-801-000 Accounting	47,392	47,392	52,000	52,000	55,000
101-210-801-000 Attorney Fees	266,182	262,340	270,000	225,000	240,000
101-215-702-000 Salary of the Clerk	74,361	78,700	78,700	78,700	82,606
101-215-703-000 Salary of the Deputy Clerk	73,954	65,916	66,896	68,178	73,129
101-215-704-000 Benefits Coord/Admin Asst	0	39,216	48,720	49,747	0
101-215-705-000 Employee Wages	113,123	114,696	116,017	116,600	119,800
101-215-705-001 DDA Reimbursement	(8,690)	(9,559)	(9,559)	(9,559)	(9,559)
101-215-719-000 Allocated Fringes	109,816	130,775	146,000	156,000	139,000
101-215-810-000 Memberships and Dues	715	970	800	1,000	1,500
101-215-860-000 Transportation	1,361	3,301	3,000	3,000	3,500
101-215-861-000 Training	3,292	5,211	6,000	6,000	7,500
101-215-956-000 Other	486	1,737	1,500	1,750	1,750
101-215-970-000 Capital Outlay	1,094	0	0	2,400	2,400
Total Clerk's Office	369,512	430,963	458,074	473,816	421,626
101-228-702-000 IT Director	68,804	69,518	69,519	70,826	71,604
101-228-702-001 DDA Reimbursement	(2,840)	(2,840)	(2,840)	(2,840)	(2,840)
101-228-703-000 Public Safety IT Coordinator	0	60,093	58,397	60,592	59,857
101-228-704-000 GIS Technician	0	45,034	52,780	52,780	54,100
101-228-719-000 Allocated Fringes	21,381	65,558	78,840	78,840	84,000
101-228-810-000 Memberships and Dues	75	75	100	100	100
101-228-816-000 GIS Technology	8,500	8,766	11,500	11,500	11,500
101-228-817-000 Technology	31,583	45,557	43,000	43,000	43,000
101-228-860-000 Transportation	20	256	150	150	150

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Adopted 12-06-16

Charter Township of Van Buren
General Fund: Expenditures

Special Work Study: 11-28-16
 Budget Hearing (Revision): 11-29-16
 Board Meeting: 12-06-16

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-228-861-000 Training	0	540	1,500	1,500	1,500
101-228-939-000 Computer Maintenance	47,357	45,640	47,500	47,500	51,000
101-228-939-001 DDA Reim -Comp Maintenance	(2,390)	(2,500)	(2,500)	(2,500)	(2,500)
101-228-956-000 Other	1,463	3,902	1,800	2,000	2,000
101-228-956-000 Capital Outlay	30,502	164,584	10,500	55,655	15,000
101-228-970-001 MMRMA Reimbursement	0	(157,516)	0	(44,690)	0
Total IT Department	204,455	346,667	370,246	374,413	388,471
101-247-703-000 Assessor Wages	65,431	65,347	64,828	67,063	66,773
101-247-705-000 Employee Wages	34,875	41,612	49,870	39,622	51,584
101-247-706-000 Board of Review	2,280	2,160	3,000	2,040	3,000
101-247-719-000 Allocated Fringes	37,818	40,074	41,386	41,388	66,495
101-247-727-000 Office Supplies	1,679	368	1,200	550	900
101-247-810-000 Memberships and Dues	280	357	900	900	800
101-247-818-000 Wayne County Fees	490	0	0	0	0
101-247-818-001 GIS Processing Fees	450	0	5,000	5,000	2,000
101-247-818-002 DDA Parcel Reimbursement	(17,176)	(17,176)	(17,176)	(17,176)	(17,176)
101-247-819-000 Contracted Services	46,005	42,401	50,000	43,000	46,000
101-247-860-000 Transportation	644	1,102	800	800	1,000
101-247-861-000 Training	1,385	2,404	1,500	2,200	2,600
101-247-956-000 Other	103	168	200	150	200
101-247-970-000 Capital Outlay	739	1,221	1,250	1,250	2,500
Total Assessing	175,003	180,038	202,758	186,787	226,676
101-248-727-000 Office Supplies	13,027	18,465	21,500	21,500	22,000
101-248-728-000 Postage	28,843	35,089	30,000	35,500	35,500
101-248-819-000 Contracted Services	7,433	1,973	5,500	5,500	15,000
101-248-900-000 Printing and Publishing	3,154	6,184	4,500	6,500	6,500
101-248-933-000 Equipment Maintenance	2,411	2,724	2,750	3,000	3,000
101-248-940-000 Equipment Rental	4,184	4,173	6,000	6,000	6,000
101-248-956-000 Other	1,524	2,410	3,500	3,500	3,500

Resolution 2016-014
Adopted 12-06-16

Charter Township of Van Buren
General Fund: Expenditures

Special Work Study: 11-28-16
 Budget Hearing (Revision): 11-29-16
 Board Meeting: 12-06-16

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-248-970-000 Capital Outlay	0	0	0	0	0
101-248-999-000 Handling Fees	7,708	12,287	14,000	14,000	14,500
Total General Office	68,284	83,305	87,750	95,500	106,000
101-253-702-000 Salary of the Treasurer	76,368	80,158	80,200	80,200	82,606
101-253-703-000 Salary, Deputy Treasurer	74,987	75,922	75,853	77,312	78,129
101-253-703-001 DDA Reimbursement	(8,690)	(8,690)	(8,690)	(8,690)	(8,690)
101-253-703-002 SHVUA Reimbursement	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
101-253-703-003 LDFA Reimbursement	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
101-253-703-004 Water/Sewer Reimbursement	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
101-253-705-000 Employee Wages	50,222	42,947	60,300	60,300	80,000
101-253-719-000 Allocated Fringes	95,997	108,305	115,000	115,000	128,000
101-253-810-000 Memberships and Dues	1,344	1,254	1,300	1,300	1,300
101-253-817-000 Tax Roll Preparation	4,251	4,015	5,000	5,000	5,000
101-253-860-000 Transportation	413	382	500	500	500
101-253-861-000 Training	1,173	1,491	2,000	2,000	2,000
101-253-956-000 Other	440	386	2,000	2,000	2,000
101-253-970-000 Capital Outlay	2,655	2,515	3,500	3,500	3,500
Total Treasurer's Office	270,160	279,685	307,963	309,422	345,345
101-265-703-000 B & G Maintenance Superintendent	0	18,301	57,693	57,693	59,424
101-265-706-000 Maintenance Wages	186,713	323,954	320,000	320,000	321,000
101-265-706-001 DDA Rebate	(33,313)	(33,313)	(33,313)	(33,313)	(34,979)
101-265-707-000 Overtime Wages	0	7	48,000	48,000	48,150
101-265-719-000 Allocated Fringes	96,181	162,377	175,000	175,000	203,033
101-265-740-000 Operating Supplies	46,895	54,527	55,000	55,000	55,000
101-265-819-000 Contracted Services	64,914	75,160	85,000	85,000	85,000
101-265-850-000 Telephone	39,025	44,968	45,000	45,000	50,000
101-265-860-000 Transportation	10,321	6,335	13,000	13,000	7,500
101-265-861-000 Training	0	645	2,000	2,000	2,000
101-265-920-000 Utilities	79,892	76,592	97,000	97,000	90,000
101-265-931-000 Building Maintenance	42,126	52,270	60,000	60,000	60,000
101-265-932-000 Maintenance-Belleville Museum	(800)	(800)	0	0	0

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Adopted 12-06-16**

**Charter Township of Van Buren
General Fund: Expenditures**

Special Work Study: 11-28-16
Budget Hearing (Revision): 11-29-16
Board Meeting: 12-06-16

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-265-933-000 Equipment Maintenance	30,647	28,089	25,000	25,000	25,000
101-265-956-000 Other	727	1,435	0	0	0
101-265-970-000 Capital Outlay	337,983	197,452	400,000	575,000	313,000
101-265-970-001 DDA Reimbursement	0	0	(100,000)	(100,000)	0
101-265-970-002 Water/Sewer Reimbursement	0	0	(150,000)	(150,000)	(9,000)
101-265-970-003 MMRMA Reimbursement	0	0	(25,000)	(25,000)	0
Total Building & Grounds	901,311	1,007,999	1,074,380	1,249,380	1,275,128
101-276-706-000 Cemetery Wages	3,998	3,234	5,000	5,000	12,000
101-276-719-000 Allocated Fringes	297	238	825	825	1,980
101-276-932-000 Cemetery Maintenance	10,543	17,568	12,000	12,000	15,000
101-276-940-000 Equipment Rentals	0	385	1,400	1,400	1,000
101-276-970-000 Capital Outlay	26,000	54,448	0	0	0
101-276-970-001 Capital Outlay Reimbursement	0	(61,141)			
101-276-970-004 Civic Fund Reimbursement	(26,000)	0	0	0	0
Total Cemetery	14,838	14,732	19,225	19,225	29,980
101-301-702-000 Public Safety Director Salary	102,238	100,355	99,932	105,932	102,930
101-301-703-000 Deputy Director Public Safety-Police	10,920	75,010	76,125	76,125	78,409
101-301-705-000 Office Wages	172,799	67,781	70,446	70,446	73,500
101-301-706-000 Police Wages-Full Time	2,862,691	2,726,231	2,900,000	2,887,000	3,021,760
101-301-707-002 Police Wages-Overtime	0	170,448	235,000	235,000	252,000
101-301-719-000 Allocated Fringes	1,331,552	1,410,077	1,479,600	1,479,600	1,568,376
101-301-727-000 Office Supplies	7,541	7,158	7,500	7,500	7,500
101-301-740-000 Film-Photo-Batteries	2,740	3,447	7,000	7,000	7,000
101-301-741-000 Uniforms and Equipment	28,896	30,551	40,000	40,000	40,000
101-301-743-000 Supplies-Other	4,478	4,719	15,000	9,000	9,000
101-301-744-000 Gun Range	8,281	(4,298)	10,000	14,000	10,000
101-301-744-000 Gun Range Ammunition	0	0	0	0	10,000
101-301-745-000 Special Operations Team	6,633	6,950	8,250	8,250	8,250
101-301-750-000 Crime Prevention	713	3,159	4,000	0	4,000
101-301-810-000 Memberships and Dues	1,493	2,005	3,000	3,000	3,000
101-301-819-000 Contracted Services	84,846	104,150	103,000	110,000	127,400

Resolution 2016-014
Adopted 12-06-16

Charter Township of Van Buren
General Fund: Expenditures

Special Work Study: 11-28-16
 Budget Hearing (Revision): 11-29-16
 Board Meeting: 12-06-16

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-301-850-000 Pagers and Cellular Phones	13,315	12,422	15,000	15,000	15,000
101-301-860-000 Vehicle Maintenance	72,470	57,224	72,500	71,500	72,500
101-301-860-001 Fuel	109,544	78,145	115,000	115,000	115,000
101-301-860-002 Tires	7,948	7,041	7,200	7,200	7,200
101-301-860-004 Car Washes	4,861	5,658	7,100	7,100	7,100
101-301-861-000 Training	30,978	29,670	30,000	30,000	30,000
101-301-861-001 M-Coles Training	456	2,322	7,500	7,500	7,500
101-301-861-002 M-Coles Training Reimbursement	0	(4,016)	(8,000)	(8,000)	(8,000)
101-301-862-000 Detention Supplies	7,636	7,417	9,700	9,700	12,500
101-301-865-000 Marine Division	1,892	15,399	10,000	10,000	10,000
101-301-933-000 Equipment Maintenance	2,192	5,314	5,500	11,500	5,500
101-301-956-000 Other	9,506	8,323	8,000	8,000	8,000
101-301-958-000 Technology Purchases	30,325	30,350	40,000	40,000	30,000
101-301-970-000 Capital Outlay	96,175	61,369	62,000	91,167	93,000
101-301-970-002 Civic Fund Reimbursement	0	0	0	(28,448)	0
Total Police Department	5,013,119	5,024,381	5,440,353	5,440,072	5,728,425
101-325-705-000 Dispatch Wages	457,856	504,497	498,352	498,352	505,500
101-325-707-000 Dispatch Overtime	0	1,913	56,617	56,617	35,250
101-325-719-000 Allocated Fringes	179,607	206,447	230,000	230,000	244,700
101-325-740-000 Supplies	1,990	1,025	2,500	2,500	2,500
101-325-741-000 Uniforms and Equipment	1,863	920	2,500	2,500	2,500
101-325-819-000 Contracted Services	2,268	2,079	4,100	4,100	15,000
101-325-861-000 Training	0	7,706	5,500	5,500	9,100
101-325-933-000 Equipment Maintenance	350	475	2,000	2,000	2,000
101-325-956-000 Other	822	1,134	1,600	1,600	750
101-325-969-000 Dispatch E 911 Equipment	14,567	(2,214)	0	0	0
101-325-970-000 Capital Outlay	11,645	0	0	0	30,000
Total Dispatch	670,968	723,982	803,169	803,169	847,300
101-329-706-000 Ordinance/Animal Control Wages	25,709	84,918	91,350	91,350	140,400
101-329-707-000 Ordinance/Animal Control Overtime	0	0	0	0	8,000
101-329-719-000 Allocated Fringes	13,873	56,396	55,620	55,620	91,000

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**Charter Township of Van Buren
General Fund: Expenditures**

Special Work Study: 11-28-16
Budget Hearing (Revision): 11-29-16
Board Meeting: 12-06-16

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-329-740-000 Supplies	1,334	1,811	5,000	5,000	5,000
101-329-741-000 Uniforms and Equipment	763	143	2,000	2,000	3,000
101-329-810-000 Membership and Dues	27	145	1,000	1,000	1,000
101-329-819-000 Contracted Services	8,210	32,330	33,500	33,500	33,500
101-329-860-000 Transportation	546	5,282	4,000	4,000	6,000
101-329-861-000 Training	455	590	1,500	1,500	2,500
101-329-970-000 Capital Outlay	0	0	33,000	33,000	43,200
Total Ordinance/Animal Control	50,917	181,615	226,970	226,970	333,600
101-336-702-000 Depty Director Public Safety-Fire	73,245	80,011	81,200	81,200	83,636
101-336-703-000 Fire Marshal Wages	0	413	49,800	49,800	51,200
101-336-704-000 Office Staff	0	0	0	0	0
101-336-705-000 Fire Inspector Wages	24,185	0	25,000	25,000	26,500
101-336-706-001 Firefighter Wages - On Call	903,446	862,810	910,000	953,240	950,000
101-336-719-000 Allocated Fringes	118,318	109,182	158,000	143,225	155,000
101-336-740-000 Operating Supplies	13,312	12,589	12,500	11,500	11,500
101-336-741-000 Uniforms and Equipment	61,311	69,709	65,000	50,000	55,000
101-336-750-000 Fire Prevention	3,521	4,174	6,000	6,000	8,000
101-336-810-000 Memberships and Dues	7,335	6,221	7,000	7,100	8,000
101-336-819-000 Contracted Services	1,860	14,690	22,000	22,000	27,000
101-336-850-000 Telephone	5,718	7,181	10,000	10,000	10,000
101-336-860-000 Transportation	87,369	86,228	85,000	115,000	90,000
101-336-860-001 Fuel	35,825	23,391	35,000	25,000	35,000
101-336-860-004 Car Washes	215	195	400	400	450
101-336-861-000 Training	26,733	21,053	35,000	35,000	40,000
101-336-920-000 Utilities	50,719	46,895	50,000	50,000	52,000
101-336-931-000 Building Maintenance	17,922	4,060	6,500	6,500	10,000
101-336-933-000 Equipment Maintenance	15,344	34,293	25,000	25,000	19,000
101-336-956-000 Other	15,990	13,012	18,000	12,000	12,000
101-336-956-002 MERV Crt Donation	(16,080)	0	0	0	0
101-336-970-000 Capital Outlay	52,281	134,583	40,000	1,569,783	115,100
101-336-970-002 FEMA Grant-Communities	0	0		(1,481,667)	0
101-336-970-003 Reimbursement from Civic Fund	0	0	0	(10,000)	0
101-336-971-000 Equipment Replacement Savings	0	3,699	0	0	0
Total Fire Department	1,498,569	1,534,389	1,641,400	1,706,081	1,759,386

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Charter Township of Van Buren
General Fund: Expenditures

Special Work Study: 11-28-16
 Budget Hearing (Revision): 11-29-16
 Board Meeting: 12-06-16

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-370-702-000 Salary Director of Planning/Econ	39,125	55,765	71,050	71,050	74,000
101-370-702-003 LDFA Reimbursement	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
101-370-703-000 Salary Dep Director Planning /Econ	0	32,931	62,930	62,930	66,000
101-370-703-005 CDBG Reimbursement	(6,788)	0	(7,944)	(7,944)	(3,889)
101-370-705-000 Office Wages	94,744	95,245	89,480	122,480	120,000
101-370-706-000 Inspector Wages	71,669	99,820	114,420	114,420	129,000
101-370-707-000 Ordinance Officer Wages	69,851	0	0	0	0
101-370-708-000 Part-time Wages	0	0	0	0	13,000
101-370-719-000 Allocated Fringes	142,440	114,691	186,900	186,900	228,000
101-370-740-000 Operating Supplies	5,437	8,649	7,500	7,500	7,500
101-370-810-000 Membership and Dues	20,161	22,161	24,000	24,000	24,000
101-370-818-000 Commissions	5,927	6,835	6,500	6,500	6,500
101-370-819-000 Contracted Services	162,751	156,332	136,000	120,000	115,000
101-370-820-000 Engineers	15,172	2,675	15,000	15,000	5,000
101-370-821-000 Consultants	142,204	109,269	70,000	35,000	45,000
101-370-820-001 Engineers, FEMA Map Amend	0	(400)	0	0	0
101-370-822-000 Master Plan	0	0	1,000	0	40,000
101-370-823-000 Zoning Ordinance - codify	0	19,432	18,000	18,000	0
101-370-824-000 NPDES Permit	562	562	1,000	1,000	1,000
101-370-860-000 Transportation	13,395	4,037	7,200	7,200	7,200
101-370-861-000 Training	3,326	2,391	5,000	5,000	5,000
101-370-900-000 Printing and Publishing	833	2,721	3,000	3,000	3,000
101-370-956-000 Other	(141)	6,600	3,000	7,000	7,000
101-370-970-000 Capital Outlay	11,660	0	0	2,000	27,300
Total Planning/Building Department	788,328	735,716	810,036	797,036	915,611
101-446-830-000 Dust Prevention	11,250	10,575	20,000	21,500	22,000
101-450-926-000 Street Lighting	206,917	208,691	220,000	220,000	220,000
Total Public Services	218,167	219,266	240,000	241,500	242,000

Resolution 2016-014
Adopted 12-06-16

Charter Township of Van Buren
General Fund: Expenditures

Special Work Study: 11-28-16
 Budget Hearing (Revision): 11-29-16
 Board Meeting: 12-06-16

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-622-705-000 Employee Wages	67,884	0	0	0	0
101-622-719-000 Allocated Fringes	41,930	0	0	0	0
101-622-727-000 Office Supplies	1,442	0	0	0	0
101-622-900-000 Printing and Publishing	2,926	0	0	0	0
Total Community Services	114,182	0	0	0	0
101-691-702-000 Director Parks & Recreation, Salary	61,140	61,547	61,753	62,753	63,606
101-691-703-000 Dep Director Parks & Rec, Salary	45,500	45,681	46,360	47,500	48,900
101-691-705-000 Office Wages	37,898	110,761	118,000	118,000	125,500
101-691-719-000 Allocated Fringes	63,069	106,549	113,400	113,400	121,000
101-691-740-000 Operating Supplies	923	2,544	3,000	3,000	3,000
101-691-742-000 Program Expense	31,550	33,814	37,500	37,500	37,500
101-691-742-001 Program - Summer Camp	33,032	38,735	40,000	40,000	40,000
101-691-810-000 Memberships and Dues	696	724	800	735	800
101-691-818-000 Commission	377	230	600	600	600
101-691-860-000 Transportation	1,119	159	1,000	500	700
101-691-861-000 Training	15	0	500	500	500
101-691-900-000 Printing and Publishing	0	3,400	4,500	4,235	4,500
101-691-920-000 Utilities	2,315	2,128	2,500	2,500	2,500
101-691-933-000 Equipment Maintenance	1,945	2,903	2,000	2,000	2,000
101-691-956-000 Other	1,042	1,083	1,400	1,400	1,400
101-691-970-000 Capital Outlay	2,240	6,247	0	0	0
101-691-970-001 Wayne County Parks Millage Reimb	0	0	0	0	0
Total Recreation Department	282,859	416,505	433,313	434,623	452,506
101-692-702-000 Senior Director Salary	51,546	49,374	50,435	52,435	51,948
101-692-702-005 CDBG Rebates	(18,910)	(9,375)	(13,900)	(8,992)	(11,467)
101-692-703-000 Senior Coordinator Salary	22,178	22,288	35,000	35,000	36,050
101-692-705-000 Employee Wages	42,780	49,243	42,000	49,000	49,000
101-692-705-001 Senior Alliance Grant	(8,382)	(7,513)	(8,276)	(8,276)	(11,951)
101-692-719-000 Allocated Fringes	33,912	36,011	48,500	49,050	58,504
101-692-740-000 Operating Supplies	3,200	1,921	2,000	2,000	2,000

Resolution 2016-014
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Charter Township of Van Buren
General Fund: Expenditures

Special Work Study: 11-28-16
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	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-692-742-000 Program Expense	15,249	23,695	21,000	21,000	21,000
101-692-743-000 Trips Expense	12,477	6,635	10,000	10,000	10,000
101-692-819-000 Contracted Services	325	539	500	2,530	2,530
101-692-810-000 Memberships and Dues	2,160	2,160	2,530	650	650
101-692-860-000 Transportation	24,567	19,578	25,000	25,000	25,000
101-692-860-001 Transportation Rebates	(13,218)	(17,219)	(13,000)	(13,000)	(13,000)
101-692-861-000 Training	731	2,706	2,000	2,000	2,000
101-692-900-000 Printing and Publishing	0	1,025	1,200	1,200	1,200
101-692-933-000 Equipment Maintenance	4,165	3,499	3,000	3,000	3,000
101-692-956-000 Other	13,149	5,760	5,000	8,750	5,000
101-692-970-000 Capital Outlay	0	0	0	0	0
Total Senior Citizen Department	185,929	190,327	212,989	231,347	231,464
101-715-702-000 Cable Director	37,764	45,006	45,675	46,875	48,900
101-715-706-000 Employee Wages	2,388	20,315	30,000	30,000	45,000
101-715-719-000 Allocated Fringes	10,984	14,352	15,000	15,700	22,500
101-715-740-000 Operating Supplies	8,020	7,376	8,000	8,000	8,000
101-715-810-000 Mermberships and Dues	0	60	400	400	400
101-715-819-000 Contracted Services	164	0	1,500	1,500	1,500
101-715-860-000 Transportation	217	0	300	300	300
101-715-861-000 Training	220	68	2,500	2,500	2,500
101-715-933-000 Equipment Maintenance	1,122	1,046	4,000	4,000	4,000
101-715--956-000 Other	139	83	300	300	300
101-715-970-000 Capital Outlay	17,265	6,124	25,000	25,000	60,000
Total Cable Department	78,283	94,430	132,675	134,575	193,400
101-718-706-000 Park & Lake Wages	90,780	41,075	70,466	55,466	88,570
101-718-719-000 Allocated Fringes	19,843	3,326	5,488	4,243	6,775
101-718-740-000 Operating Supplies	11,287	11,739	6,000	6,000	9,000
101-718-810-000 Membership and Dues	6,250	125	0	0	0
101-718-819-000 Contracted Services	21,014	21,555	18,000	18,000	18,000
101-718-819-001 Concert Series Donations	0	(4,400)	(4,000)	0	0
101-718-819-001 Fireworks Donations	(4,158)	(5,200)	(5,200)	(13,000)	(5,200)

**Resolution 2016-014
Adopted 12-06-16**

**Charter Township of Van Buren
General Fund: Expenditures**

Special Work Study: 11-28-16
Budget Hearing (Revision): 11-29-16
Board Meeting: 12-06-16

	2014 Actual	2015 Actual	2016 Budget	2016 Amended	2017 Proposed
101-718-850-000 Telephone	1,826	2,618	2,200	2,700	2,500
101-718-860-000 Transportation	10,373	5,777	5,000	7,000	7,000
101-718-861-000 Training	105	33	500	0	500
101-718-900-000 Printing & Publishing	1,813	1,970	3,000	3,000	3,000
101-718-920-000 Utilities	16,033	13,722	19,000	14,000	14,000
101-718-931-000 Building Maintenance	7,164	2,678	0	0	0
101-718-933-000 Equipment Maintenance	875	422	0	0	0
101-718-940-000 Rentals	0	0	0	0	0
101-718-956-000 Other	687	72	800	469	800
101-718-958-000 Environmental Grant Project Expenses	24,975	0	2,500	0	0
101-718-958-001 Environ Grant Project Proceeds	(23,900)	0	(2,500)	0	0
101-718-959-000 ACHIEVE Grant Expenses	311	0	0	0	0
101-718-959-001 ACHIEVE Grant Proceeds	0	0	0	0	0
101-718-970-000 Capital Outlay	0	81,021	0	41,136	0
101-718-970-001 MMRMA Reimbursement	0	(100,000)	0	(41,136)	0
101-718-970-002 Civic Fund Reimbursement	0	(14,975)	0	0	0
101-718-971-000 Wayne Co Park Millage Project	0	10,000	15,000	0	45,000
101-718-973-000 Wayne Co Park Millage Grant	(19,900)	(10,000)	(15,000)	0	(45,000)
Total Park and Lake	165,378	61,558	121,254	97,878	144,945
101-719-819-000 Contracted Services-Dam	898	1,147	2,200	0	0
Total French Landing Dam	898	1,147	2,200	0	0
101-900-719-000 Retiree and Cobra Benefits	265,402	304,710	330,000	330,000	250,000
101-900-720-000 Workers' Compensation	52,610	51,881	65,000	65,000	65,000
101-900-721-000 UIA Benefits Paid	14,571	0	2,000	2,000	2,000
101-900-910-000 Insurance & Bonds	411,313	432,589	440,000	410,000	410,000
Total Insurances	743,896	789,180	837,000	807,000	727,000
GRAND TOTALS	12,776,725	13,161,147	14,335,752	14,521,140	15,502,896