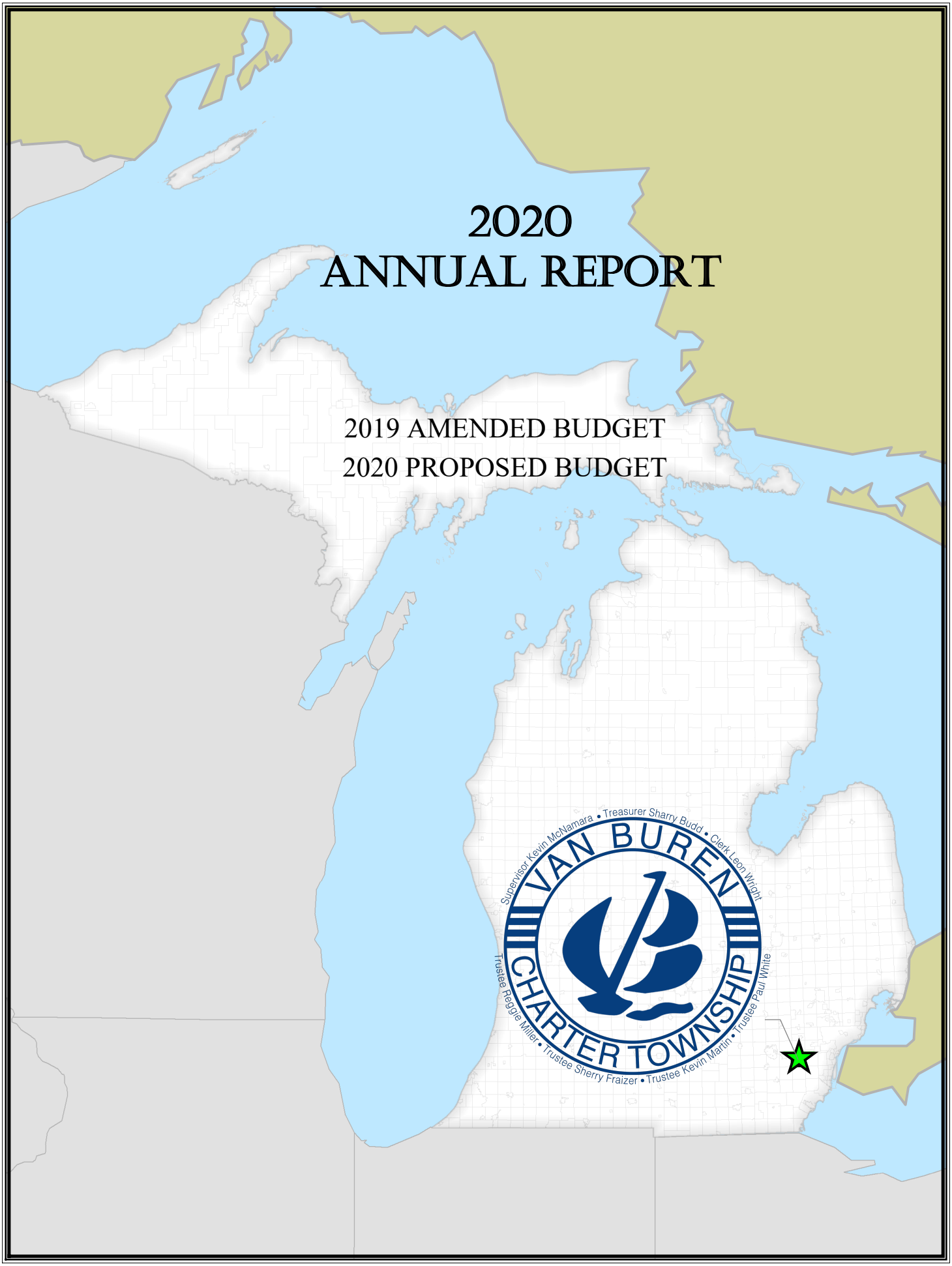
2020
ANNUAL REPORT

2019 AMENDED BUDGET

2020 PROPOSED BUDGET



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A Great Place to Live, Work and Play

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Becoming a Premiere Community

Planning to become a economically strong community takes time. It requires growth, infrastructure, critical evaluation of ideas and engagement from people likeyou.

Van Buren Township,

Reaching New Heights.

Opening Statement from the Township Supervisor

There are several roads to opportunity out there, we just have to take them.

Our Township has made the difficult choices and is now in a position of stability. This does not mean we can rest on our past year's laurels of frugality and growth through partnerships and grants. This puts us in the enviable position to have controlled growth, considering only the economic developments and residential projects that fits the character of the community. Townships operate best when they are between 30,000 – 50,000 residents. Van Buren Charter Township is currently at about 30,000 residents. We should be in no hurry to grow. Planning for our community will be based on this premise.

Fiscal sustainability requires us to match our expenditures to our revenues. I have always said the bottom rung on the ladder of government competence is a balanced budget. We should not brag about it. Fiscal responsibility should be expected.

This budget builds on that balanced budget premise, focusing on setting aside funds for inevitable long-term obligations that must be paid. These obligations include: Other Post-Employment Benefits for our municipal employees, large capital purchases (fire trucks, building maintenance, parks) and expensive infrastructure maintenance or replacement projects.

Driven by ideas we will reach more results - Be a part of our success.

Both the Board of Trustees and Directors are committing themselves to focusing on solutions of sustainability, while addressing any and all challenges. Most importantly providing the framework for long term fiscal responsibility to the citizens of Van Buren Charter Township.

Our approach to the budgetary process places an emphasis on becoming more proactive to meet the needs of a growing community while maintaining a high level of service for our citizens. Steps include creating a preliminary budget plan that gives us time to analyze our revenues and expenditures from a top down approach as a team.

The framework of this budget places a priority for sustained growth and fiscal stability. It protects the achievements of the past, while investing toward the amenities of the future. It is truly a good day to live in Van Buren Township.

Best regards,

Kevin McNamara, Supervisor

Van Buren Charter Township Budget Calendar

Fiscal Year 2019	Budget Calendar	Target Date
Beginning of Fiscal year		January 1
Open Enrollment	Fringe Amounts Change Medical rates are good the first three months of any year causing the amendments for the remaining nine months Rates are prone to increase and decrease therefore estimated percentages are added Not all fringes renew simultaneously	April 1
Directors Meetings with Supervisor	One on one meetings with the Supervisor and Directors to discuss missions, visions, and goal for the upcoming 2019 year	June 1
Preliminary Budget Submittal	The process is an ongoing and constantly evolving Directors input rough numbers into BS&A budgeting software All line items remain under constant review	June 30
Board Members meeting with the Supervisor	One on one meetings with Board Members for overview and input of the budget	July 1

Fiscal Year 2019 Budget Calendar

Budget Preparation Meetings

Board of Trustees/Directors

Board Room

August 5

Board of Trustees Convene

DDA

Senior Center

Information Technology

Public Safety

Recess

Board of Trustees Reconvenes

August 6

Public Services

Clerk's Department

Election

General Office

Treasury Department

Museum

Supervisor's Department

Human Resources

Attorney

Board of Trustees

Assessing

Communications

Board Discussion & Direction - All Departments Meeting Adjourns

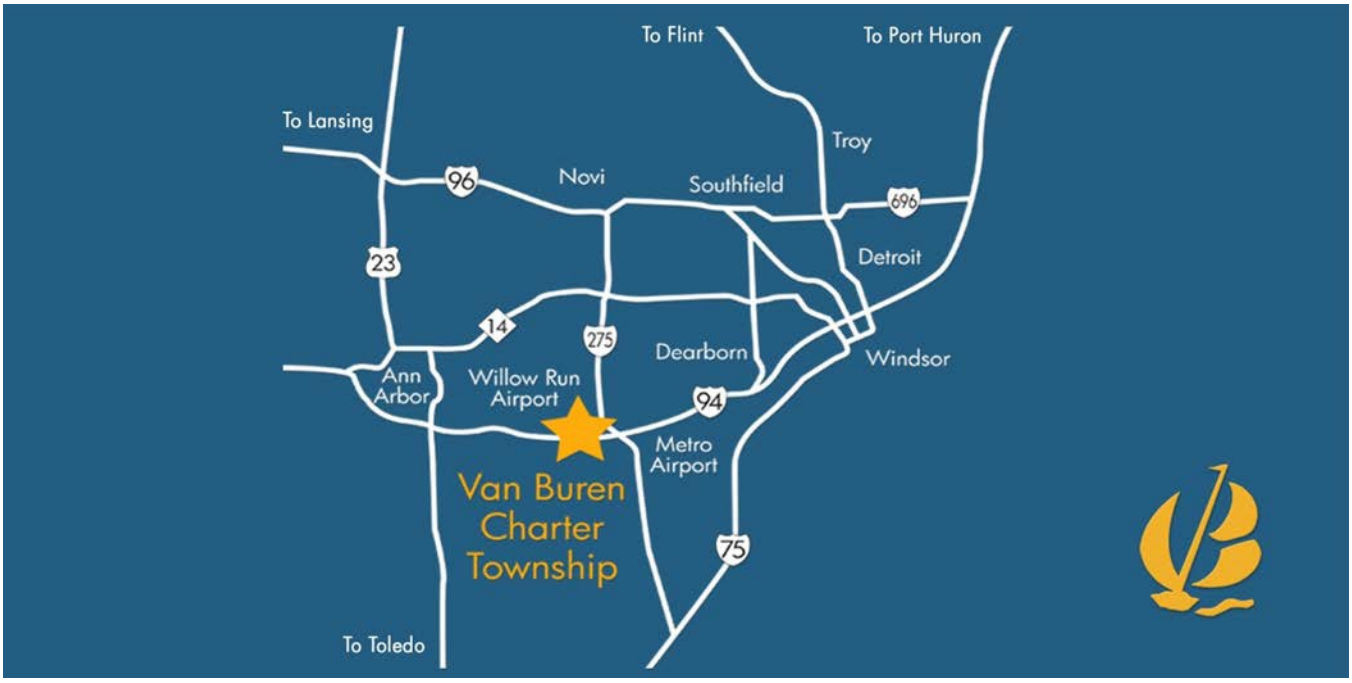
Public Hearing scheduled for 2019-20 Annual Budget	**Public Hearing** **The 2019 Amended and 2020 Proposed General Fund Budget** **The 2020 Salary Wage Schedule** **The 2019 Amended and Proposed 2020 Water and Sewer Budget** **The 2019 Amended and Proposed 2020 Special Revenue Funds:** 1. Downtown Development Authority (DDA) 2. Local Development Finance Authority (LDFA) Fund 3. Landfill Fund 4. Belleville Area Museum 5. 9-1-1 Service Fund 6. Federal Forfeiture Fund 7. State Forfeiture Fund 8. Long-term Debt Fund 9. Capital Improvement Fund **The property tax millage rate proposed to be levied to support the proposed budget will be a subject of this hearing**	**October 1**
Tentative target date for FY-2020 budget approval presented to the Board of Trustees		**October 15**
End of Fiscal Year 2019		**December 31**

Regional Overview

Van Buren Township is located in southwestern Wayne County, approximately 30 miles west of Detroit and 23 miles east of Ann Arbor. The Township is bordered by Canton Charter Township to the north, the City of Romulus to the east, Sumpter Township to the south, and Ypsilanti Charter Township to the west. The City of Belleville is completely surrounded by and located near the center of the Township.

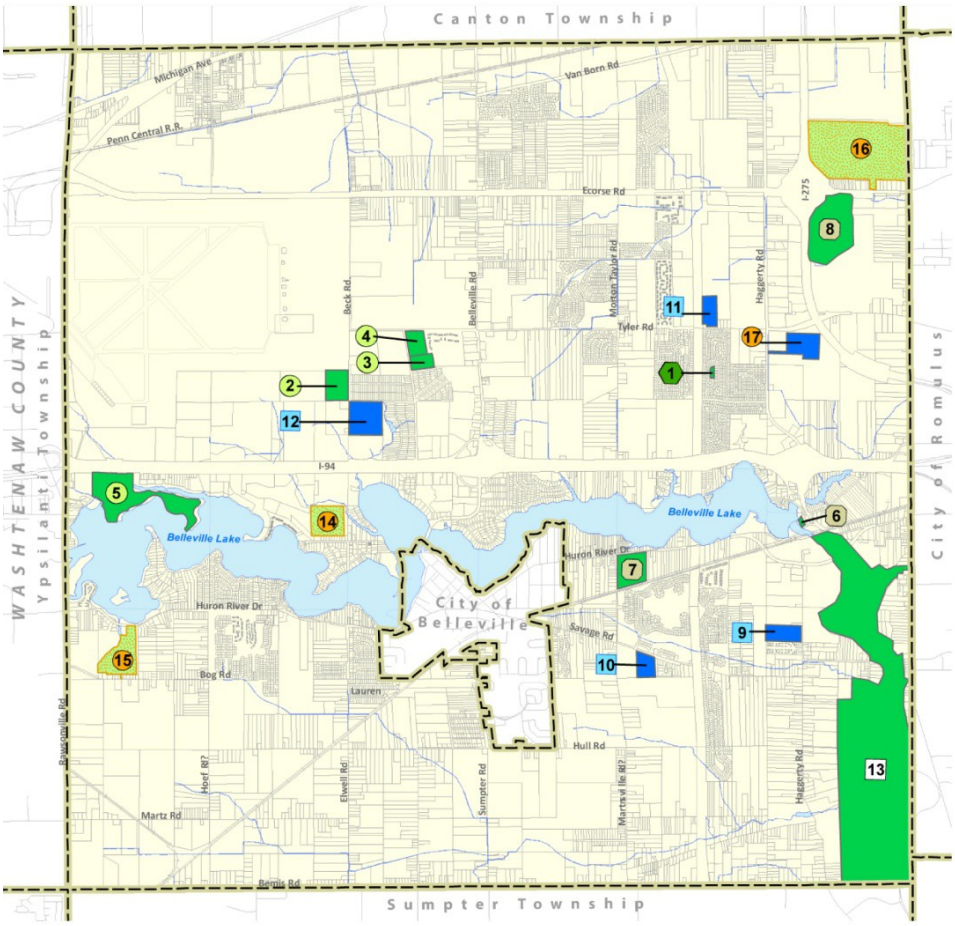
Van Buren Township is generally square and approximately thirty-six (36) square miles in area, with approximately 5% of that area covered by water, mainly Belleville Lake and the Huron River.

Whether for business or a home, Van Buren Charter Township is a great place to land. Located at the crossroads of I-94 and I-275, the Township offers direct highway and rail access. The Township is also home to Willow Run Airport and is just seven minutes from Detroit Metro Airport. Van Buren offers buildings and land for commercial uses, corporate headquarters, and flexible industrial space. The Downtown Development Authority is proactive and ready to assist with new projects along with the Van Buren Township LDFA, Department of Planning and Economic Development, Wayne County Jobs and Economic Development, and the MEDC. In addition to being business-friendly, Van Buren is home to a Wayne County Community College campus, and variety of residential options, and exceptional recreational facilities, including several parks and 7-mile long Belleville Lake.



Map 2 – Existing Parks and Recreation Facilities

Van Buren Charter Township, Wayne County, Michigan



Parks
School Facilities
Golf Courses

Mini Parks
1. Haggerty Subdivision Park

Community Parks and Facilities
2. Little League Park
3. Quirk Park
4. Van Buren Community Center
5. Van Buren Park

Natural Resource Area
6. French Landing Park
7. Riggs Heritage Park
8. Visteon Woods Park

Public School Facilities
9. Haggerty Elementary School
10. Savage Elementary School
11. Tyler Elementary School
12. North Middle School

Regional Parks and Facilities
13. Lower Huron Metropark

Quasi-Public and Private Recreation Facilities
14. Harbour Club Golf Course
15. Pine Creek Golf Club
16. Woodlands of Van Buren Golf Club
17. Wayne County Community College – Western Campus

0 3,500 7,000 Feet

McKenna Associates Incorporated

1/17/11

Data Source: McKenna Associates, 2006. Base Map Source: Wayne County GIS,2004 and Van Buren Township, 2006.

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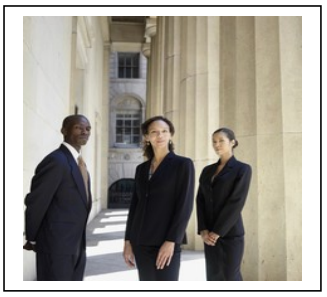
Governmental Structure



A primary motivation for Townships to adopt the charter form is to provide greater protection against annexation by a City.

Local governments generally include two tiers: counties, and municipalities or cities/towns. In some states, counties are divided into townships. Municipalities can be structured in many ways, as defined by state constitutions, and are called, variously, townships, villages, boroughs, cities, or towns. Various kinds of districts also provide functions in local government outside county or municipal boundaries, such as school districts or fire protection districts.

Municipal governments — those defined as cities, towns, boroughs (except in Alaska), villages, and townships — are generally organized around a population center and in most cases correspond to the geographical designations used by the United States Census Bureau for reporting of housing and population statistics. Municipalities vary greatly in size, from the millions of residents of New York City and Los Angeles to the 287 people who live in Jenkins, Minnesota.

Municipalities generally take responsibility for parks and recreation services, police and fire departments, housing services, emergency medical services, municipal courts, transportation services (including public transportation), and public works (streets, sewers, snow removal, signage, and so forth).

Whereas the federal government and state governments share power in countless ways, a local government must be granted power by the state. In general, mayors, city councils, and other governing bodies are directly elected by the people.

Charter Township Organizational Structure (typical, varies with township)

Article VII, § 18 of the Michigan Constitution of 1963 provides, "In each organized township there shall be elected for terms of not less than two nor more than four years as prescribed by law a supervisor, a clerk, a treasurer, and not to exceed four trustees, whose legislative and administrative powers and duties shall be provided by law."

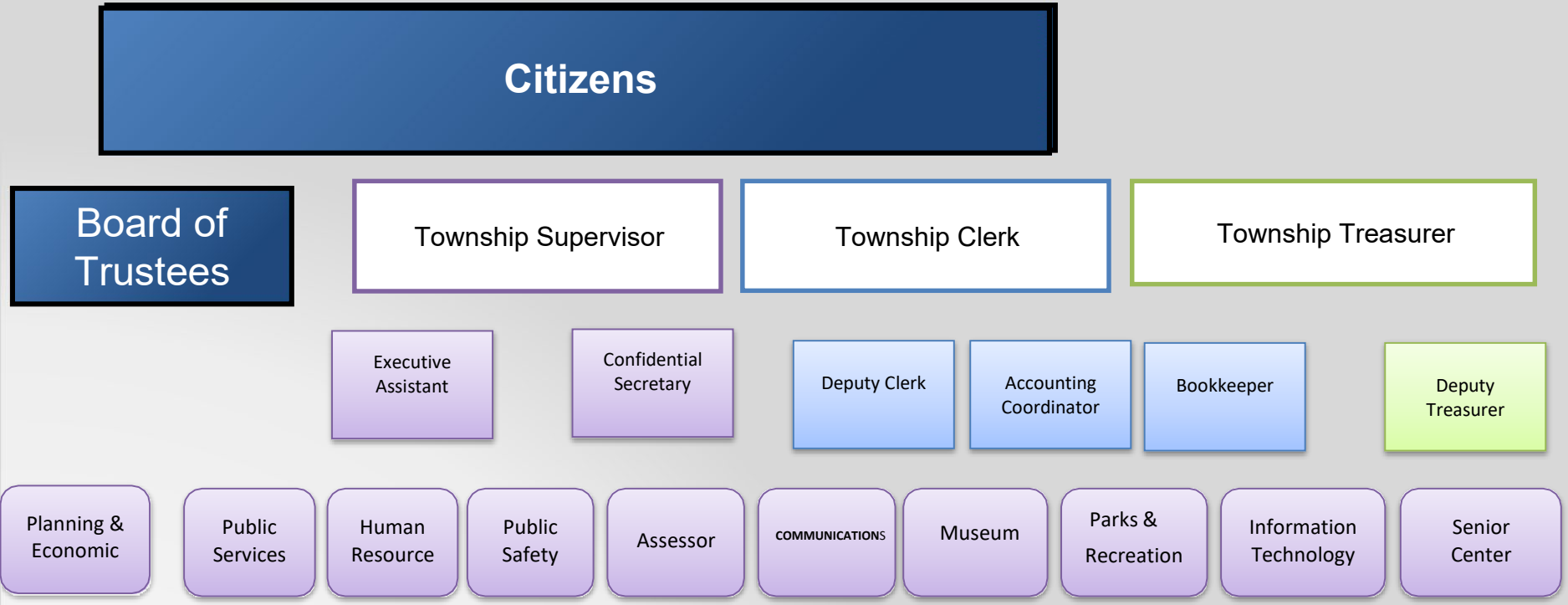
Michigan townships are statutory units of government, having only those powers expressly provided or fairly implied by state law.

State laws authorize townships to perform a wide variety of functions. Townships are required to perform assessment administration, tax collection and elections administration. Townships may choose to perform numerous governmental functions, including enacting and enforcing ordinances, planning and zoning, fire and police protection, cemeteries, parks and recreation facilities and programs, and many more. There are two types of townships in Michigan: general law and charter townships.

All townships are general law townships, unless they have incorporated as a charter township.

Charter township status is a special township classification created by the Michigan Legislature in 1947 to provide additional powers and streamlined administration for governing a growing community. A primary motivation for townships to adopt the charter form is to provide greater protection against annexation by a city. As of 2011, 138 Michigan townships were charter townships.

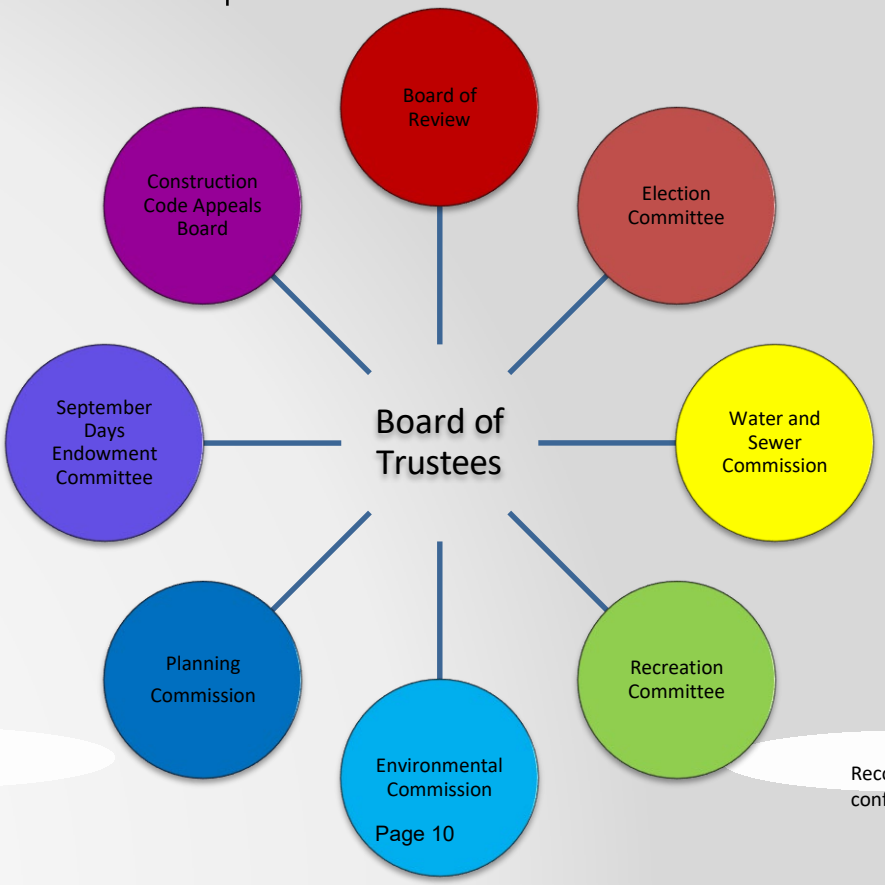
Municipal Organizational Chart



Boards, Commissions and Committees

Each of the Boards and Commission listed here have members that are Board appointed.

Board of Trustees



Recommendations by the Township Supervisor, confirmed by the Board of Trustees.

Officials

Board of Trustee Members from left to right
Supervisor Kevin McNamara , Trustee Sherry Frazier, Trustee Reggie Miller,
Clerk Leon Wright, Trustee Paul White, Treasurer Sharry Budd and
Trustee Kevin Martin

The Van Buren Township Downtown Development Authority is

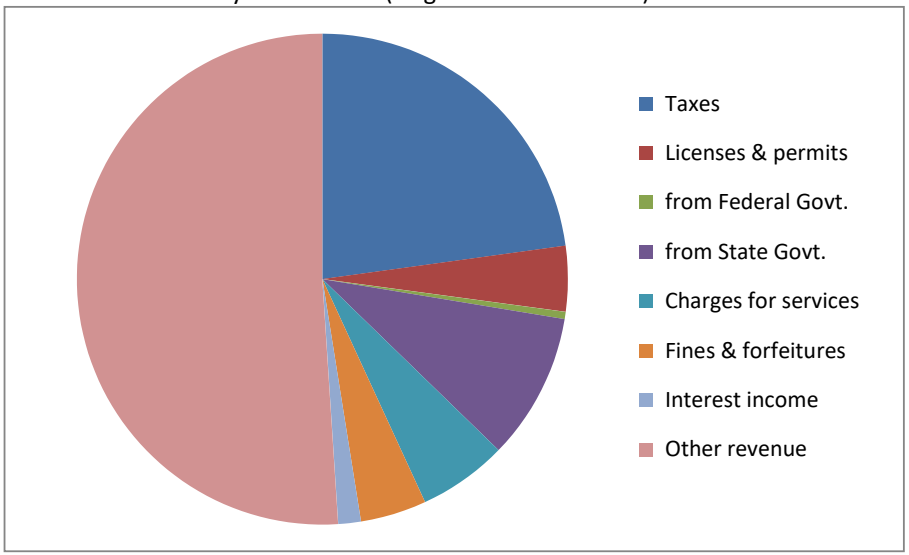
#PROUD2bVBT

Citizen's guide to the Annual Budget for

FY-2019 Amended
&
FY-2020 Proposed

CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

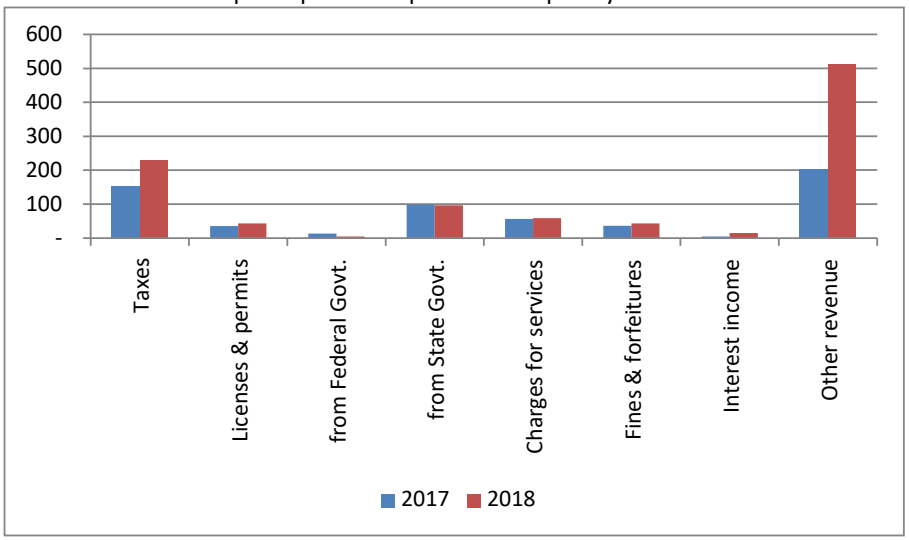
1. Where our money comes from (all governmental funds)



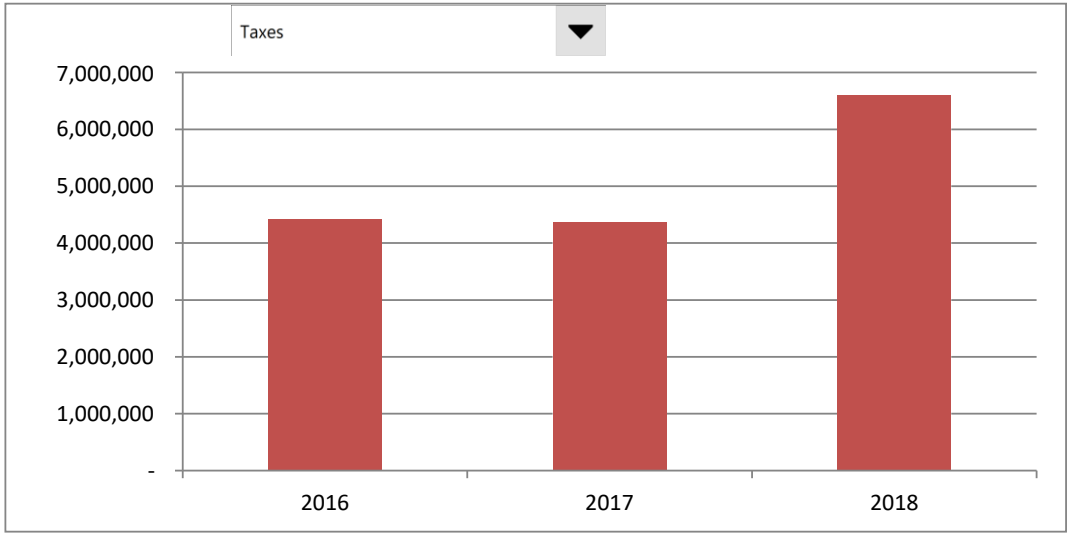
2. Compared to the prior year

	2017	2018	% change
Taxes	$ 4,377,471	$ 6,605,818	50.90%
Licenses & permits	$ 1,036,044	$ 1,248,629	20.52%
from Federal Govt.	$ 387,270	$ 135,767	-64.94%
from State Govt.	$ 2,844,943	$ 2,796,365	-1.71%
Charges for services	$ 1,620,107	$ 1,698,319	4.83%
Fines & forfeitures	$ 1,047,412	$ 1,260,545	20.35%
Interest & rent	$ 146,466	$ 429,586	193.30%
Other revenue	$ 5,796,487	$ 14,770,266	154.81%
	$ 17,256,200	$ 28,945,295	

3. Revenue sources per capita - compared to the prior year



4. Historical trends of individual sources

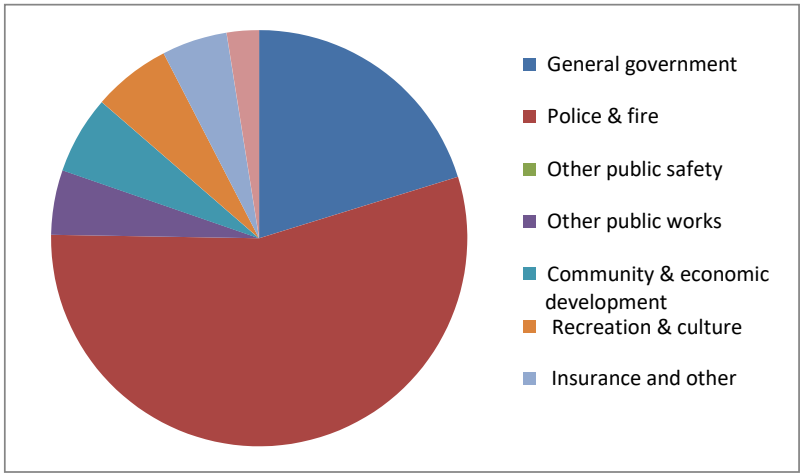


A significant portion of "Other Revenue" is due to a one time payment from Waste Management, deposited into the Long Term Debt Fund.

For more information on our unit's finances, contact Sean Bellingham at 734-699-8900 x9214.

CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

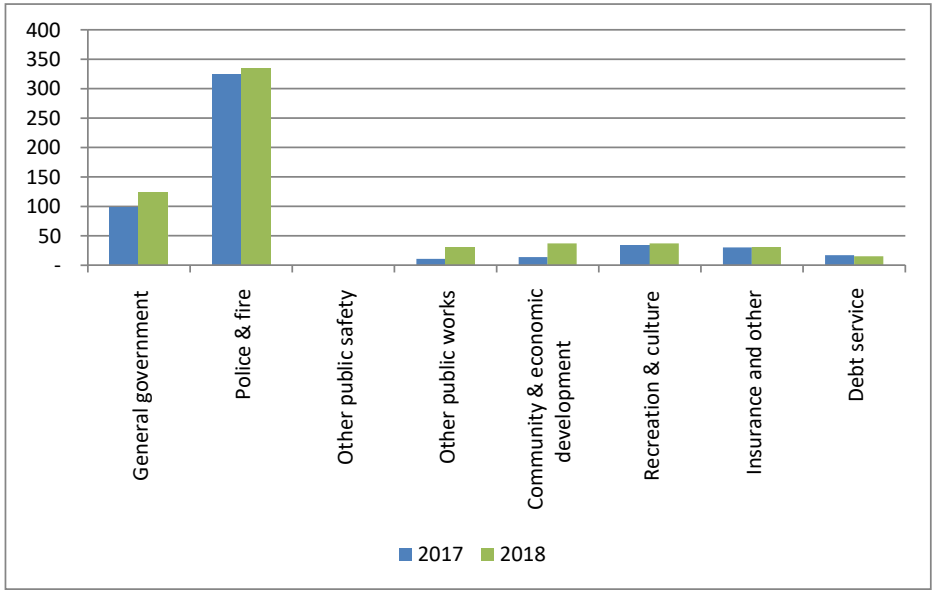
1. Where we spend our money (all governmental funds)



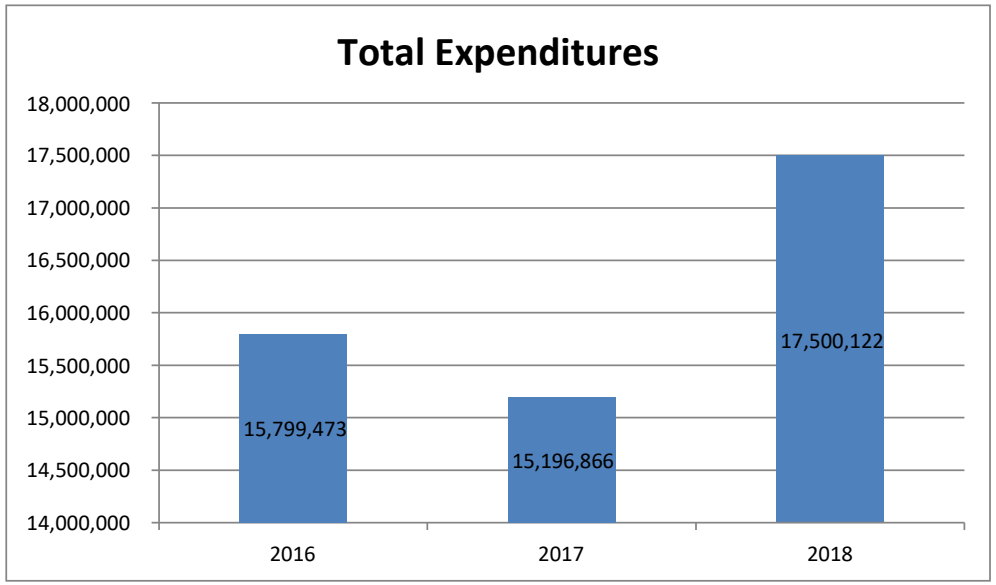
2. Compared to the prior year

	2017	2018	% change
General government	$ 2,829,834	$ 3,540,668	25.12%
Police & fire	$ 9,346,870	$ 9,630,673	3.04%
Other public safety	$ -	$ -	
Other public works	$ 314,667	$ 880,869	179.94%
Community & economic development	$ 400,776	$ 1,059,793	164.44%
Recreation & culture	$ 951,470	$ 1,060,403	11.45%
Insurance and other	$ 866,171	$ 889,683	2.71%
Debt Service	$ 487,078	$ 438,033	-10.07%
total expenditures	$ 15,196,866	$ 17,500,122	

3. Spending per capita - compared to the prior year



3. Total Expenditures Trend - 3 years



Commentary:

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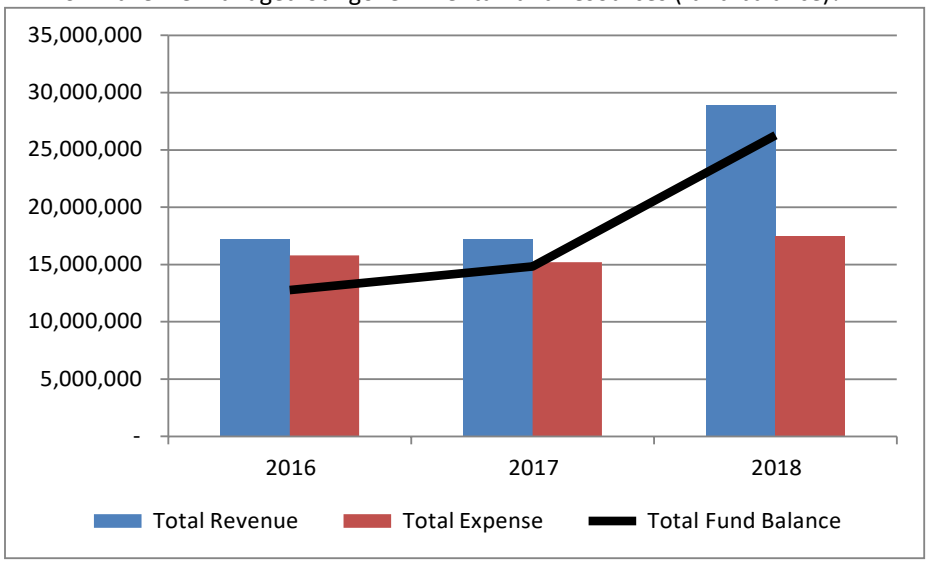
CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

FINANCIAL POSITION

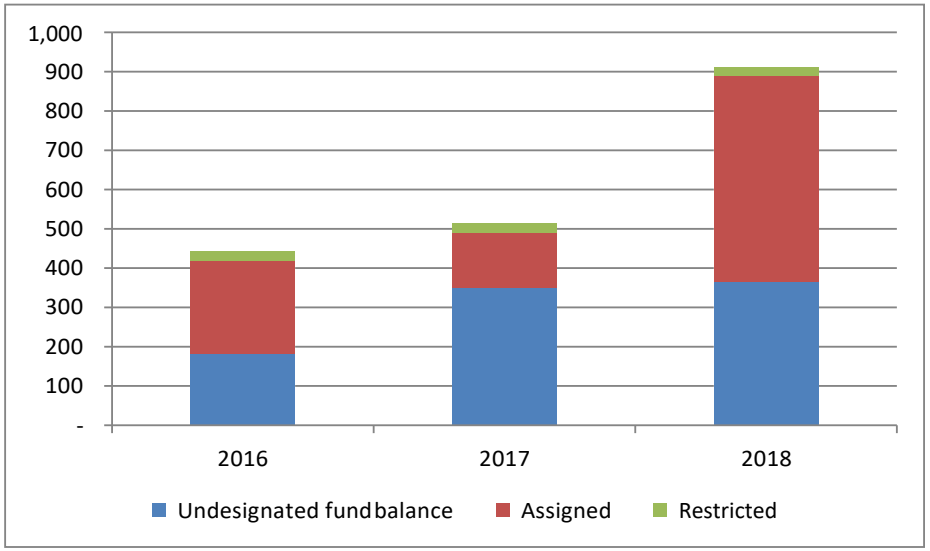
1. How have we managed our governmental fund resources (fund balance)?



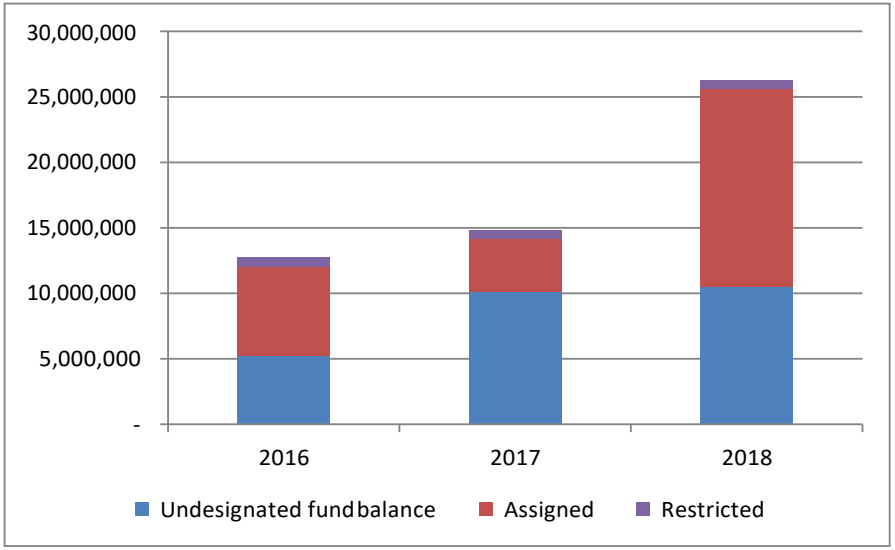
2. Compared to the prior year

	2017	2018	% change
Revenue	17,256,200	28,945,295	67.74%
Expenditures	15,196,866	17,500,122	15.16%
Surplus (shortfall)	2,059,334	11,445,173	455.77%
Fund balance, by component:			
Restricted	678,507	628,111	-7.43%
Assigned	4,065,354	15,134,686	272.28%
Undesignated fund balance	10,094,315	10,520,552	4.22%
total fund balance	14,838,176	26,283,349	77.13%

3. Fund balance per capita - compared to the prior year



4. Historical Fund Balance Trends



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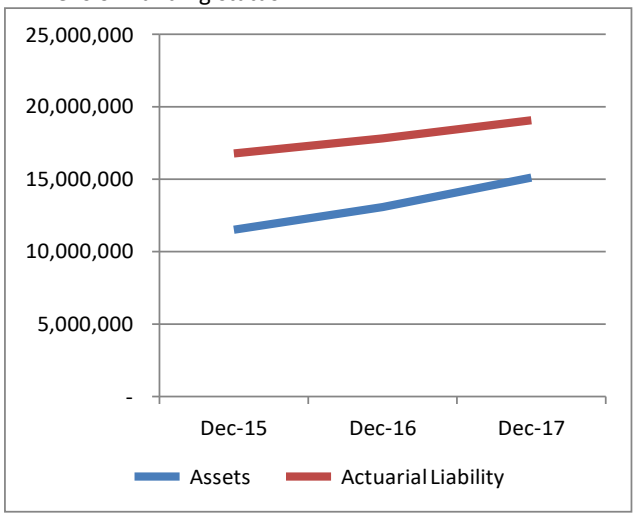
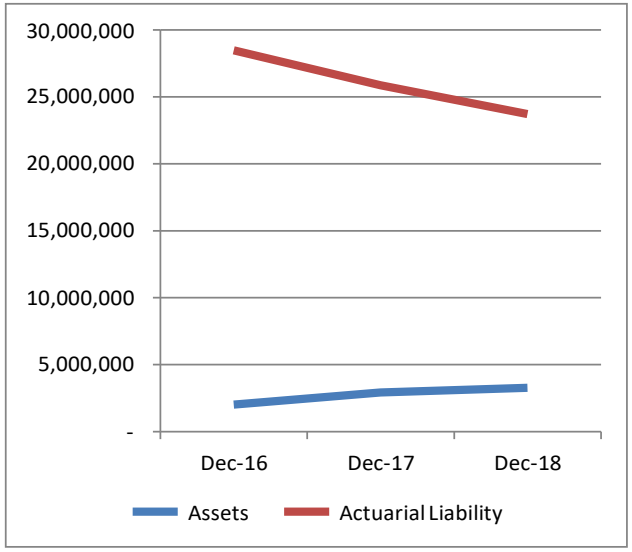
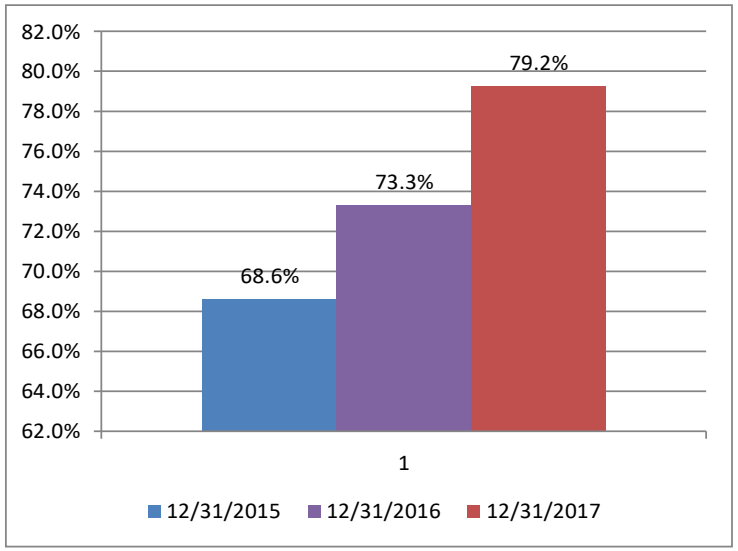
1. Pension funding status



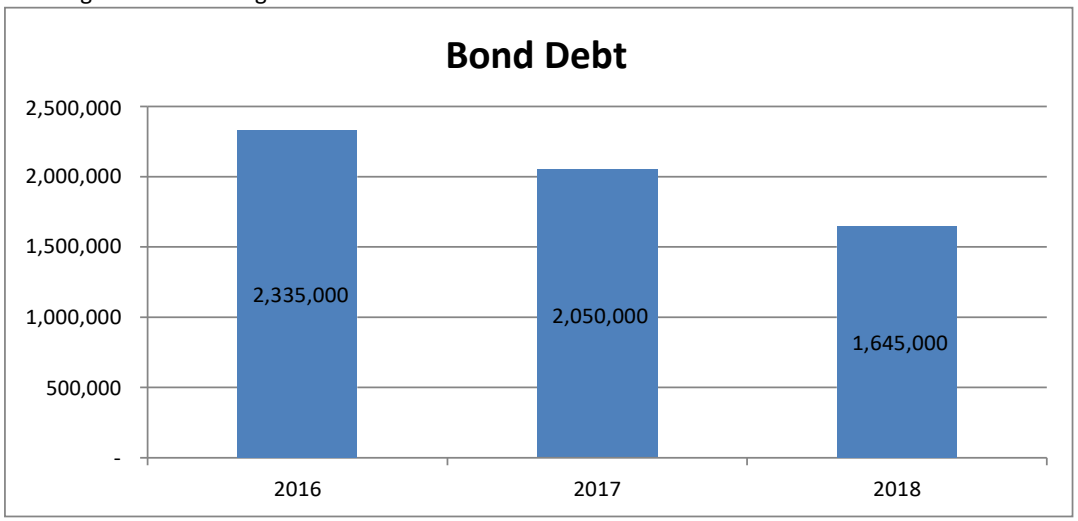
2. Retiree Health care funding status



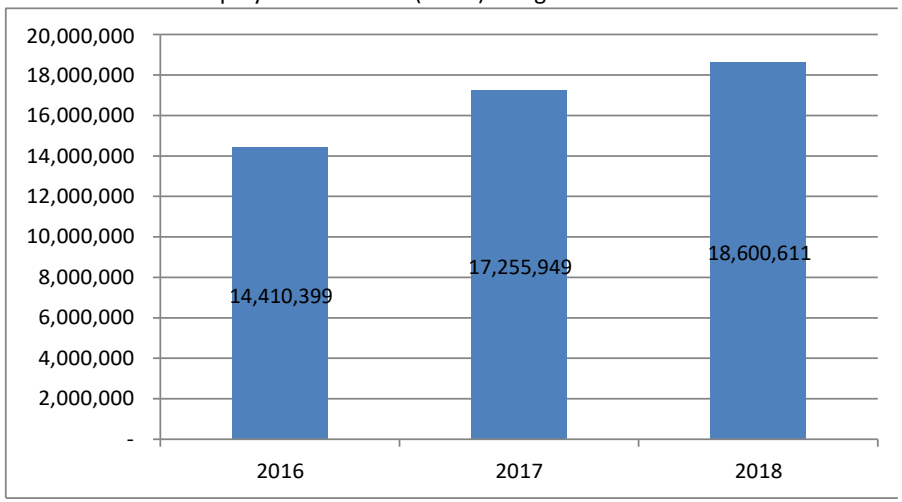
3. Percent funded - Pension



4. Long Term Debt obligations:



5. Net - Other Post Employment Benefits (OPEB) Obligations



Commentary:

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Budget Report 2020

Wage Schedule

Resolution 2019 - 13
2020 Salary & Wage Schedule

	Due 1/1/2019	2019	2% Increase	Due 1/1/2020
Supervisor	89,913		1,798.26	91,711
Clerk	86,365		1,727.29	88,092
Treasurer	86,365		1,727.29	88,092
Trustees	16,531		330.63	16,862
Executive Assistant	66,000		1,320.00	67,320
Confidential Adm Assistant, Supervisor/Assessing 5/19	43,000		860.00	43,860
Assessing Coordinator	69,811	4,000		80,000
Residential Appraiser	45,000		900.00	45,900
Deputy Clerk	76,456		1,529.13	77,985
Deputy Treasurer	81,456		1,629.12	82,985
HR Director	69,003			72,000
Public Safety Director	110,503		2,210.06	112,713
Deputy Director PS-Police	85,369		1,707.38	87,076
Deputy Director PS-Fire	85,369		1,707.38	87,076
PS Adm Asst, new 6-18-18	51,852		1,037.04	52,889
Director of Public Services, G/F	41,310		826.20	42,136
Director of Public Services, Water/Sewer	41,310		826.20	42,136
Executive Assistant, Public Services Director 6/19	52,000		1,040.00	53,040
Director Planning/Eco Dev.				TBD
W/S Director	77,659		1,553.17	79,212
W/S Superintendent	62,128		1,242.56	63,370
B & G Superintendent	62,128		1,242.56	63,370
Acct. Coordinator	69,209		1,384.18	70,593
Park/Rec. Director	66,500		1,330.00	67,830
Deputy Director Park/Rec.	51,125		1,022.50	52,147
Senior Director	54,312		1,086.23	55,398
Senior Coordinator Salary	40,000		800.00	40,800
Museum Director	45,000		900.00	45,900
IT Director	79,000		1,580.00	80,580
PS IT Coordinator	63,168		1,263.36	64,431
W/S GIS Coordinator	60,000		1,200.00	61,200
Communications Specialists (2)				55,000
DDA Director	79,672		1,593.44	81,265
DDA Assistant	54,083			56,787

General Revenues

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
101-000-403-000	Current Property Tax	812,800.21	840,000.00	840,000.00	860,000.00
101-000-417-000	Delinquent Per. Property Tax	1,486.82	3,000.00	1,500.00	1,500.00
101-000-428-000	Public Safety Revenue	5,787,142.05	6,000,000.00	5,955,000.00	6,150,000.00
101-000-445-000	Interest & Penalties	4,389.49	6,000.00	5,000.00	5,000.00
101-000-455-000	Trailer Fees	8,830.00	8,500.00	8,500.00	8,500.00
101-000-477-000	Building Permits	788,862.75	450,000.00	630,000.00	500,000.00
101-000-478-000	Electrical Permits	176,038.50	70,000.00	161,000.00	85,000.00
101-000-479-000	Heating Permits	128,951.00	60,000.00	100,000.00	75,000.00
101-000-480-000	Plumbing Permits	68,559.00	45,000.00	50,000.00	35,000.00
101-000-481-001	Water/Sewer Line Inspections		500.00	200.00	200.00
101-000-482-000	Tree Removal Permits		2,000.00	500.00	500.00
101-000-483-000	Other Non-Bus. Lic. & Permits	10,750.00	5,000.00	7,500.00	7,500.00
101-000-484-000	Charges For Services & Fees	36,937.35	15,000.00	20,000.00	20,000.00
101-000-485-001	Planning/Engineering - Revenue	29,700.00	25,000.00	25,000.00	25,000.00
101-000-486-000	Sales Other, Zoning Books/maps		100.00	100.00	100.00
101-000-574-001	Srs-Sales Tax Constitutional	2,446,542.00	2,360,000.00	2,500,000.00	2,500,000.00
101-000-575-000	State Shared Rev.-Liquor Lic.	13,989.80	13,500.00	13,500.00	13,500.00
101-000-576-000	State Of Mi - Metro Authority	13,369.02	13,500.00	13,370.00	13,500.00
101-000-577-000	State Of MI - EVIP	146,621.00	123,200.00	145,000.00	150,000.00
101-000-578-000	State of MI - Essential Services I	167,408.15	250,000.00	175,000.00	175,000.00
101-000-601-000	Dog Licenses	3,875.00	4,400.00	4,000.00	4,000.00
101-000-608-000	Property Tax Admin Fee	472,957.66	445,000.00	460,000.00	465,000.00
101-000-627-000	FOIA & Copying Svs	3,376.75	2,500.00	3,000.00	3,000.00
101-000-628-000	Fire Department	125,000.00	2,000.00	500.00	500.00
101-000-628-001	Fire Dept. - Plan Review	5,200.00	7,200.00	5,000.00	5,000.00
101-000-629-000	Police Department	32,128.84	35,000.00	35,000.00	35,000.00
101-000-629-001	Police Department - Admin Fees	920.00	2,000.00	1,500.00	1,500.00
101-000-629-002	Police Dept. - Sex Offend Reg.	1,500.00	1,000.00	1,750.00	1,500.00
101-000-629-003	Police-Belleville Dispatch	175,377.00	179,761.00	179,760.00	184,254.00
101-000-629-004	Police - Gun Range	14,200.00	10,000.00	10,000.00	10,000.00
101-000-631-000	Grass Cutting/Weeds	18,831.06	20,000.00	20,000.00	20,000.00
101-000-643-000	Cemetery Lot Use	16,160.00	18,000.00	18,000.00	18,000.00
101-000-651-000	Park Use & Admissions	38,530.00	40,000.00	40,000.00	40,000.00
101-000-652-000	U.S. Ecology Tipping Fees	714,367.91	625,000.00	675,000.00	675,000.00
101-000-653-000	WM Cultural Donation	15,000.00	15,000.00	15,000.00	15,000.00
101-000-654-000	Lake Maintenance-STS	56,043.98	45,000.00	50,000.00	50,000.00
101-000-655-000	Fines & Costs	798,427.11	600,000.00	650,000.00	650,000.00
101-000-660-000	Cable TV Franchise Fees	353,332.26	350,000.00	350,000.00	350,000.00
101-000-661-000	Cable TV "PEG" Fees	15,528.44	10,000.00	13,000.00	13,000.00
101-000-662-000	Telecommunication	108,785.94	140,000.00	110,000.00	110,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
101-000-664-000	Interest Earned On Deposits	197,343.65	175,000.00	210,000.00	200,000.00
101-000-672-000	Special Assessments	206,267.45	210,000.00	200,000.00	200,000.00
101-000-673-000	Sale Of Fixed Assets	27,010.00			
101-000-676-000	Administrative Fees, Water	621,225.00	625,667.00	625,667.00	625,667.00
101-000-686-000	Lot Splits/Address Changes	4,850.00	3,000.00	2,500.00	2,500.00
101-000-686-001	GIS Mapping Fee	1,800.00	1,500.00	1,000.00	1,000.00
101-000-686-002	PTA-Late Filing Fees	3,532.10	4,000.00	7,000.00	5,000.00
101-000-686-003	Tax Abatement App. Fees	1,700.00	2,000.00	1,500.00	1,500.00
101-000-687-000	Miscelleanous	6,974.12	15,000.00	10,000.00	10,000.00
101-000-688-000	Transfer From Landfill Fund	1,800,000.00	2,300,000.00	2,300,000.00	2,300,000.00
101-000-689-000	Transfer From 911 Fund	160,000.00	160,000.00	160,000.00	160,000.00
101-000-691-000	Recreation	43,800.29	50,000.00	45,000.00	45,000.00
101-000-691-001	Recreation Donations	1,500.00			
101-000-691-002	Recreation Summer Camp	39,650.00	44,000.00	34,440.00	40,000.00
101-000-692-000 *	Senior Citizens	53,126.73	53,000.00	53,000.00	53,000.00
101-000-693-000 *	Senior Gift Shop	1,487.24	1,200.00	1,200.00	1,200.00
101-000-694-000 *	Senior Donations	5,525.21	5,000.00	5,000.00	5,000.00
Totals for dept 000 -		16,787,710.88	16,491,528.00	16,948,987.00	16,925,921.00
TOTAL ESTIMATED REVENUES		16,787,710.88	16,491,528.00	16,948,987.00	16,925,921.00
	BEGINNING FUND BALANCE	7,649,283.22	7,236,769.28	7,236,769.28	24,180,756.28
	FUND BALANCE ADJUSTMENTS	28,949.55	(5,000.00)	(5,000.00)	
	ENDING FUND BALANCE	24,465,943.65	23,723,297.28	24,180,756.28	41,106,677.28
DEPARTMENT 000					
692-000	Senior Citizens				
	FOOTNOTE AMOUNTS:			53,000.00	53,000.00
	Annual membership, programs, classes, trips,				
693-000	Senior Gift Shop				
	FOOTNOTE AMOUNTS:			1,700.00	1,700.00
694-000	Senior Donations				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			4,500.00	4,500.00
	Flea Mkt., Bake Sale and donations				
	DEPT. '000' TOTAL			59,200.00	59,200.00

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General Fund Expenditures

101. Township Board

Township Board

734.699.8900

www.vanburen-mi.org

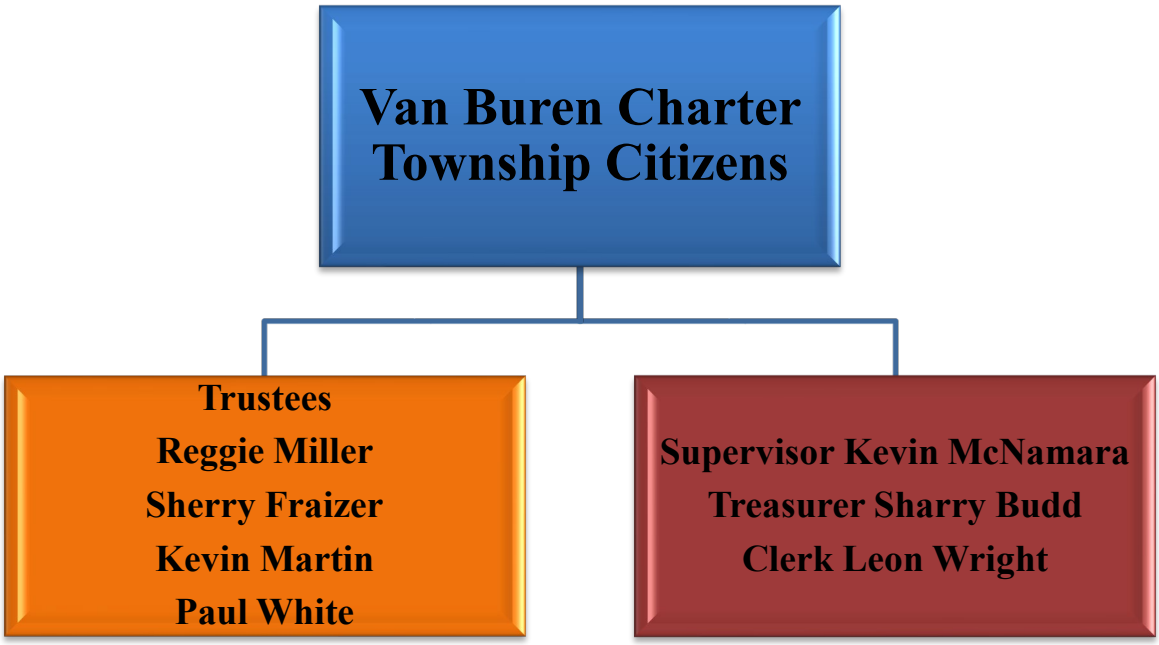
RE: Board of Trustees

The Charter Township of Van Buren is governed by seven member Board of Trustees consisting of Supervisor, Treasurer, Clerk, and four Trustees elected at large. Board Members serve four year concurrent terms. Managing the budget to how and where monies are appropriated in a fiscally responsible manner is the primary role of the Board. Other legislative responsibilities include: adoption of ordinances, zoning property, settling Township legal matters, creating special assessment districts, proposing mileages to the public for consideration and approving the Township's Master Plan which manages Township-owned properties.

The Township's vision and direction is administered through the collective effort of the Board of Trustees. By way of strategic planning, policy decisions, performance measures and public feedback the Annual Budget is developed. The annual budgetary process outlines the priorities per department for each Fiscal Year. The Annual Budget is a living document, and through the amendment process the Board adapts to the needs of the community.

Van Buren Trustees are expected to maintain continuous training to keep abreast of the latest rules, regulations, laws and trends in Township governance. Trustees are encouraged to attend at least one workshop each year; covering multiple disciplines and training classes. It is through this planning, training and collective wisdom that Van Buren Township has grown into a vibrant, premier community.

All Township achievements begin at the governing body of the Board of Trustees.



BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 101 - Township Board					
101-101-702-000 *	Township Board Salaries	64,827.76	66,125.00	66,125.00	67,448.00
101-101-706-000 *	REAL Wages	47,673.00	52,000.00	28,000.00	28,000.00
101-101-706-001	REAL Wage Reimb	(63,274.43)	(52,000.00)	(28,000.00)	(28,000.00)
101-101-719-000	Allocated Fringes	47,021.42	43,386.00	43,386.00	44,130.00
101-101-810-000 *	Memberships & Dues	12,392.64	13,000.00	13,000.00	13,000.00
101-101-860-000	Transportation	1,582.33	2,000.00	2,000.00	2,000.00
101-101-956-000	Other	45,570.38	50,000.00	50,000.00	50,000.00
101-101-956-001 *	REAL Expenses	22,013.03	32,000.00	27,000.00	27,000.00
101-101-956-002	REAL Exp reimbursement	(7,035.92)	(32,000.00)	(27,000.00)	(27,000.00)
101-101-957-000	Museum Contribution	44,114.00	59,000.00	50,245.00	62,345.00
101-101-958-000	Transfer, Retiree Health	100,000.00	100,000.00	100,000.00	125,000.00
101-101-959-000	Transfer to Long Term Deb	1,500,000.00			
Totals for dept 101 - Township Board		1,814,884.21	333,511.00	324,756.00	363,923.00
TOTAL APPROPRIATIONS		1,814,884.21	333,511.00	324,756.00	363,923.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(1,814,884.21)	(333,511.00)	(324,756.00)	(363,923.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,907,013.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		5,863,348.56	6,898,258.28	6,907,013.28	6,543,090.28

DEPARTMENT 101 Township Board

702-000 Township Board Salaries

Includes projected 2% increase

706-000 REAL Wages

2019 Wages include wages for: Field Supervisor, Youth Community Manager, Camp Counselor in Training, Community Ambassadors and Team Leaders. 2020 Requested Budget is a placeholder for anticipated Grant Award amount.

810-000 Memberships & Dues

Includes membership to: Belleville-area Chamber of Commerce - 525.00, MTA - 6,557, CWW - 5,761 and MML - $175.

956-001 REAL Expenses

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Expenses include (Travel, Supplies & Materials, Drug Screen/Physicals and Equipment). 2020 Requested Budget is a placeholder for anticipated Grant Award amount.				

171. Township Supervisor

Kevin McNamara
Supervisor

734.699.8910

kmcnamara@vanburen-mi.org

www.vanburen-mi.org

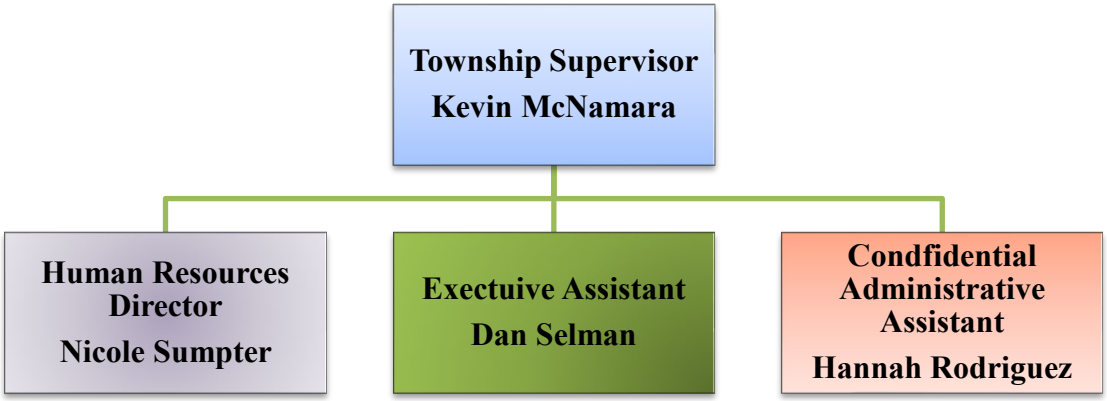
Dan Selman, Executive Assistant

Re: Supervisor's Department

The role of the Township Supervisor encompasses a myriad of responsibilities, such as:

- Is the "legal agent" of the Township, in which intergovernmental contracts, agreements, Memorandum's of Understanding, and all business dealings are negotiated through.
- The Township's highest law enforcement official and chief administrative officer.
- Sets the agenda and moderates the meetings of the Board of Trustees.
- Makes committee and commission appointments, with Board approval.
- Oversees and manages the day to day operations of the Township's varied departments: Public Services, Planning & Economic Development, Public Safety, Assessing, Communications, Parks & Recreation, Senior Center, Information Technology, and the Belleville-area Museum.

It has been the focus of the Supervisor to maintain a high level of public services, while keeping taxes low. To aggressively pursue grant funding to provide public amenities and improvements to infrastructure. Van Buren is Southeast Michigan's gateway Township, in close proximity to airports and freeways. Historically, Van Buren served as a main thoroughfare between the suburbs and Detroit, with I-94 built to transport Detroiters to the Willow Run Bomber Plant during WWII. Van Buren's strategic location remains a major asset for planned economic and residential growth. Fiscal Year 2019 was another busy year for economic activity, with many other projects on the horizon.



2019 Highlights

The Township Supervisor works on behalf of the vision and direction set by the Boards of Trustees. Fiscal Year 2019 was another very productive year. Some highlights include:

- **Quirk Park Splash Pad** - Completed in mid-August. Through the contributions from the Van Buren DDA and Van Buren Civic Fund, the Splash Pad gives our local children a premier recreational amenity to enjoy during the summer months.

- **Acquired 181-acres of Ford Land** in September for the bargain price of $1,500,000 located at Belleville & Tyler Road and extending to Beck Road. This nearly half-square-mile of prime real estate allows the community the rare opportunity to have total control for planned development of this expansive parcel centrally located within the Township.

- **Van Buren Today** –This quarterly publication was launched in the 2nd quarter of 2019 and aims to spotlight all the great things happening in the community.

- **Communications Department –** Resulting from the restructuring of the Cable Department, this new department has a mission to better engage the public through various methods and platforms, manage media relations, communicate with key audiences and community partners, increase the Township's presence on social media, produce original content to broadcast on GATV/online platforms, and build a greater sense of community.

- **Lifetime retiree medical coverage** – has transitioned into Health Care Saving Accounts for all new hires in an effort to ease the Township's OPEB liability and to solidify the Township's long-term finances.

- **The Iron Belle Trail** - The Iron Belle Trail extends more than 2,000 miles, crosses 48 counties, from the far western tip of the Upper Peninsula to Belle Isle in Detroit and showcases Michigan's scenic nature pathways. In 2019 the Parks & Recreation Department secured grant funds for the Township's portion of this project: Federal - $500,000, State of Michigan (processed through Wayne County - $500,000, Ralph Wilson Fund - $70,000, and Wayne County - $30,000. The Van Buren Route will go from Riggs to the City of Belleville and Van Buren Park to old Denton Rd.

- **Concert in the Park** – 50 Amp Fuse, The Dan Rafferty Band and The Blue Water Kings Band held concerts at Quirk Park with the return of this beloved summer event. The concert series is slotted to return for Summer 2020.

- **Public Safety –** Continues its mission of proactive community policing and has equipped all VBPD with **Body Cams** in an effort to promote transparency.

- **Opioid Awareness Forum & Narcan Training** was provided to the public in September. Held at Wayne County Community College District, the well-attended forum opened a community-wide dialogue on combatting the ongoing national opioid crisis. Congresswoman Debbie Dingell headlined the event and made an enormous impact at de-stigmatizing addiction and highlighting resources available to Wayne County residents through DWMHA and Growth Works. Free NARCAN training and 150 free NARCAN kits were distributed to the public.

- The **Belleville-area Museum** - $35,000 worth of interior and exterior work is currently underway as the BAM welcomes it new neighbor, the tri-community library.

- **Business is still booming** – Economic Development in 2019:
    - **Subaru** began construction on its North American Research & Development Headquarters in Van Buren.

- **Ashley Capital** constructed a 1.5 million sq. ft. facility at Ecorse Rd. and Haggerty Rd.
- **Beaumont Health** moved its 125,000 sq. ft. Pharmacy Warehouse to Ecorse Rd. and Haggerty Rd.
- **Costco Wholesale** added 45,000 sq. ft. to its distribution center at Van Born Rd. And Belleville Rd.
- **US Signal** found a home for its Data Center at Haggerty Rd. and Tyler Rd.
- **Kalitta Air at Willow Run** expanded its office space by 15,000 sq. ft.
- **Scott jones and Tammy Osier** continue their investment in the community by rezoning property off of Edison Lake Rd. next to Sandy's Marina for the purpose of building 70 condos.

Nicole Sumpter

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nsumpter@vanburen-mi.org

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Director of Human Resources

A dedicated Human Resource division has been created to navigate the paths through the complexity of laws, policy and discipline. Although expanded to modern-day compliance from the existent foundation, the idea of HR still has not realized its full potential. The functional roles of the department are many however, most important is organization wide buy-in to more than simply the benefits management side, but also the approach towards workforce management and sustainable employee relationships. For those reasons, the duty of care to ensure the well-being of employees remains hyper-focused on ethics and compliance within the Township to help maintain the governance within the organization.

The Township is currently seeing changing demographics in the workplace. Employee retirements and business restructuring are the factors driving an employment market advantage for our group. In short, our benefits and employee tenures alone are the best in surrounding local government municipalities. Therefore, retaining methods of great recruiting, interviewing and selection in this changing labor market allows us to remain competitive to attract those highly skilled workers.

We want to continue to make Van Buren Charter Township a landing place for the best talent in order to transform this organization with leaders that pull others along. Our goals for 2020 fiscal year include:

- Quarterly scheduled Township wide trainings for Leadership, Organization, Health and Wellness and Personal Growth.
- Joint project management for the Kronos Time Management System integration and Employee Trainings.
- Improving employee life cycle from hiring to separation.
- Succession planning through career management of the right talent.
- Designing and Implementation of appreciation and recognition programs.
- Understand the relationships between employee behaviors and culture.
- Continued Strategic planning with Officials, Directors and Employees.

Highlights for 2019

Plan change-overs to EHIM and Dearborn National.
Increase of diverse recruiting sources for applicant diversity.
Successful leveraging of technology generating real-time communication between HR and applicants.

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 171 - Supervisor Department					
101-171-702-000 *	Salary Of The Supervisor	88,145.48	89,913.00	89,913.00	91,711.00
101-171-703-000 *	Executive Assistant	53,337.21	66,000.00	68,528.00	67,320.00
101-171-703-003	LDFA Reimbursement				(2,000.00)
101-171-705-000 *	HR Director	58,169.94	69,003.00	70,325.00	72,000.00
101-171-706-000 *	Employee Wages	14,246.14	16,728.00	15,830.00	21,930.00
101-171-719-000	Allocated Fringes	81,912.04	90,767.00	90,767.00	99,836.00
101-171-810-000	Memberships & Dues	209.00	700.00	700.00	700.00
101-171-860-000	Transportation	2,256.31	1,800.00	1,800.00	1,800.00
101-171-861-000 *	Training	2,659.05	7,500.00	7,500.00	7,500.00
101-171-956-000	Other	3,624.44	5,000.00	5,000.00	5,000.00
101-171-970-000 *	Capital Outlay		3,000.00	3,000.00	3,000.00
Totals for dept 171 - Supervisor Department		304,559.61	350,411.00	353,363.00	368,797.00
TOTAL APPROPRIATIONS		304,559.61	350,411.00	353,363.00	368,797.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(304,559.61)	(350,411.00)	(353,363.00)	(368,797.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,878,406.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,373,673.16	6,881,358.28	6,878,406.28	6,509,609.28

DEPARTMENT 171 Supervisor Department

702-000 Salary Of The Supervisor

Reflects 2% increase..

703-000 Executive Assistant

2019 reflectes anticipated PTO cashout. 2020 reflects projected 2% increase.

705-000 HR Director

2019 includes anticipated PTO cashout.

706-000 Employee Wages

Reflects addition of Confidential Administrative Assistant (1/2 salary split w/ Assessing) and 2% increase for 2020.

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
861-000	Training Reflects trainiing for the The Township Supervisor, Exective Assistant, H.R. Director and Confidential Admin. Assistant.				
970-000	Capital Outlay Capital Outlay amount is a placeholder for an emergency computer replacement, major printer repair, software upgrade or purchase/replacement of misc. office equipment.				

202. Accounting/Audit

210. Attorney Fees

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 202 - Independent Accounting/audit					
101-202-801-000	Independent Accounting/Audit	52,760.00	55,000.00	56,280.00	55,000.00
Totals for dept 202 - Independent Accounting/audit		52,760.00	55,000.00	56,280.00	55,000.00
Dept 210 - Attorney Fees					
101-210-801-000	Attorney Fees	249,434.24	240,000.00	240,000.00	240,000.00
Totals for dept 210 - Attorney Fees		249,434.24	240,000.00	240,000.00	240,000.00
TOTAL APPROPRIATIONS		302,194.24	295,000.00	296,280.00	295,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(302,194.24)	(295,000.00)	(296,280.00)	(295,000.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,935,489.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,376,038.53	6,936,769.28	6,935,489.28	6,640,489.28

215. Clerk's Department

Leon Wright

Clerk

734.699.8909

lwright@vanburen-mi.org

www.vanburen-mi.org

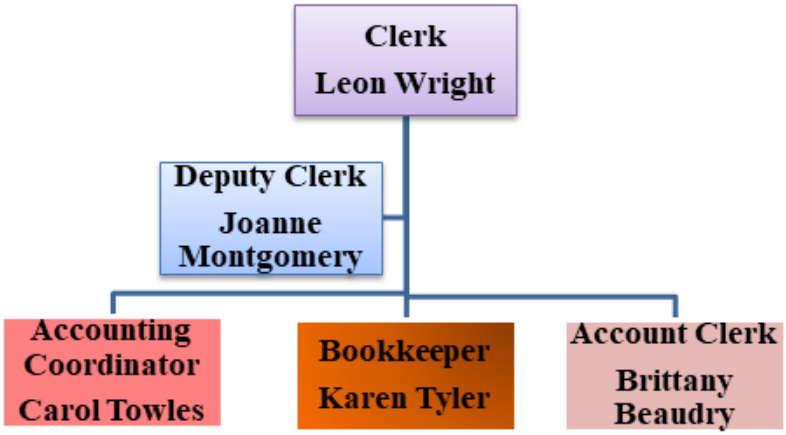
Joanne Montgomery, Deputy Clerk

Re: Clerk's Office

The Clerk's Office is responsible for maintaining all Township records, meeting minutes, oaths of office, accounts payable, payroll, cemetery management, freedom of information requests, annual audits, liability claims and elections. As the first office encountered when visiting the Township, we strive to provide a welcoming atmosphere to residents and visitors alike. We are committed to serving the community and take pride in maintaining the utmost integrity in all Election processes.

Highlights for 2019 include:

- **Administration of two elections.**
- **Proposal 18-3 Election changes training**
- **Absentee Voter Participation Campaign**
- **Administered Belleville High School Student Council Election**
- **Clerk and Deputy Clerk received Clerk's conference grants**
- **In lieu of the Clerk's Office annual Coats for Kids each school in the Van Buren Public School District received clothing items identified by each school as needed.**
- **Elections Account Clerk promoted to Deputy Clerk to cover extensive Medical Leave of Absence of Deputy Clerk**
- **Successfully completed the State of Michigan Risk Limiting Audit. Pilot program to verify election results accuracy.**
- **Received perfect score for Wayne County Audit of the November 2018 election.**



BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 215 - Clerk Department					
101-215-702-000	Salary Of The Clerk	84,666.78	86,365.00	86,365.00	88,092.00
101-215-703-000 *	Salary Of The Deputy Clerk	83,433.21	76,456.00	79,386.00	77,985.00
101-215-705-000 *	Employees Wages	108,767.38	112,200.00	112,000.00	115,000.00
101-215-705-001 *	DDA Wage/Fringe Reimb	(9,559.00)	(9,559.00)	(9,559.00)	(9,751.00)
101-215-719-000 *	Allocated Fringes	117,083.62	124,440.00	125,016.00	127,000.00
101-215-810-000 *	Memberships & Dues	660.00	1,200.00	1,500.00	1,500.00
101-215-831-000	Community Outreach	2,118.88			
101-215-831-001 *	Community Outreach - Donations	(1,299.12)		(540.00)	
101-215-860-000 *	Transportation	4,133.42	3,600.00	3,600.00	3,700.00
101-215-861-000 *	Training	5,698.71	7,500.00	7,500.00	7,500.00
101-215-956-000	Other	800.14	2,000.00	2,000.00	2,000.00
101-215-970-000 *	Capital Outlay	1,335.25	2,000.00	2,000.00	10,000.00
Totals for dept 215 - Clerk Department		397,839.27	406,202.00	409,268.00	423,026.00
TOTAL APPROPRIATIONS		397,839.27	406,202.00	409,268.00	423,026.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(397,839.27)	(406,202.00)	(409,268.00)	(423,026.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,822,501.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,280,393.50	6,825,567.28	6,822,501.28	6,399,475.28

DEPARTMENT 215 Clerk Department

703-000 Salary Of The Deputy Clerk

FOOTNOTE AMOUNTS: 79,386.00

Change due to Deputy Clerk cashing out 80 hrs.

705-000 Employees Wages

FOOTNOTE AMOUNTS: 115,000.00

Increased by 2% for wages

705-001 DDA Wage/Fringe Reimb

FOOTNOTE AMOUNTS: 9,751.00

Increased 2% for wages.

719-000 Allocated Fringes

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:				127,000.00
	Increased by 2% to match wages.				
810-000	Memberships & Dues				
	FOOTNOTE AMOUNTS:				1,500.00
	Membership and dues to MAMC, IIMC, AWCC and MGFOA,				
831-001	Community Outreach - Donations				
	FOOTNOTE AMOUNTS:				548.00
	Carry-over from previous year				
860-000	Transportation				
	FOOTNOTE AMOUNTS:				3,700.00
	Increased 2.8% for inflationary costs.				
861-000	Training				
	FOOTNOTE AMOUNTS:				7,500.00
	Includes, Clerks MAMC Conference, IIMC Conferences, Deputy Clerk Master's Academy, MAMC Conference and IIMC.				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:				10,000.00
	Clerks office cost for renewing Hosted Document Management contract$7000 and Cost for replacing new laptop for board room, $3,000.				
	DEPT. '215' TOTAL			79,386.00	274,999.00

191. Elections

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 191 - Election Department					
101-191-705-000 *	Election Office Wages	79,849.09	65,000.00	65,000.00	128,000.00
101-191-719-000 *	Allocated Fringes	31,582.29	28,000.00	28,000.00	37,500.00
101-191-727-000 *	Office Supplies	21,717.57	20,000.00	20,000.00	25,000.00
101-191-861-000 *	Training	37.96	1,500.00	1,500.00	1,500.00
101-191-900-000 *	Printing & Publishing	2,214.13	3,500.00	3,500.00	4,000.00
101-191-933-000 *	Equipment Maintenance	772.07	2,000.00	2,000.00	2,000.00
101-191-956-000 *	Other	3,479.91	1,500.00	1,500.00	1,500.00
101-191-970-000 *	Capital Outlay	35,570.25	7,500.00	7,500.00	40,000.00
101-191-970-002	Civic Fund Reimbursement	(5,955.00)			
Totals for dept 191 - Election Department		169,268.27	129,000.00	129,000.00	239,500.00
TOTAL APPROPRIATIONS		169,268.27	129,000.00	129,000.00	239,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(169,268.27)	(129,000.00)	(129,000.00)	(239,500.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	7,102,769.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,508,964.50	7,102,769.28	7,102,769.28	6,863,269.28

DEPARTMENT 191 Election Department

705-000 Election Office Wages

FOOTNOTE AMOUNTS: 128,000.00

Significant increase due to (3) Elections in 2020, Also enables Clerk to hire additional temporary staff for Presidential Electon Year.

719-000 Allocated Fringes

FOOTNOTE AMOUNTS: 37,500.00

Increase in wages by 2% and cost of Temporary Elections Clerk Fica and out provision.

727-000 Office Supplies

FOOTNOTE AMOUNTS: 25,000.00

Cost of Election supplies, Programming and coding of M100's.

861-000 Training

FOOTNOTE AMOUNTS: 1,500.00

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Election Clerk Training				
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:				4,000.00
	Publication of Election, Printing of voter ID cards, etc.				
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:				2,500.00
	Maintenance of Kardveyor machine Election equipment.				
956-000	Other				
	FOOTNOTE AMOUNTS:				1,500.00
	Other unforseen expenditures				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:				40,000.00
	Funding for additional absentee board, high speed scanner and four new laptops.				
	DEPT. '191' TOTAL				240,000.00

248. General Office

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 248 - General Office					
101-248-727-000 *	Office Supplies	18,562.01	22,000.00	22,000.00	24,000.00
101-248-728-000 *	Postage	30,588.13	30,000.00	30,000.00	35,000.00
101-248-819-000 *	Contracted Services	5,055.00	15,000.00	15,000.00	15,000.00
101-248-900-000 *	Printing & Publishing	4,317.50	11,500.00	11,500.00	12,000.00
101-248-933-000	Equipment Maintenance	6,860.43	6,500.00	6,500.00	6,500.00
101-248-940-000	Equipment Rental	4,706.52	4,800.00	4,800.00	4,800.00
101-248-956-000	Other	230.00	3,000.00	3,000.00	3,000.00
101-248-999-000	Handling Fees	4,427.67	14,500.00	5,000.00	5,000.00
Totals for dept 248 - General Office		74,747.26	107,300.00	97,800.00	105,300.00
TOTAL APPROPRIATIONS		74,747.26	107,300.00	97,800.00	105,300.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(74,747.26)	(107,300.00)	(97,800.00)	(105,300.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	7,133,969.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,603,485.51	7,124,469.28	7,133,969.28	7,028,669.28

DEPARTMENT 248 General Office

727-000 Office Supplies

FOOTNOTE AMOUNTS: 23,000.00

Office supplies is used by all Township departments.

728-000 Postage

FOOTNOTE AMOUNTS: 35,000.00

Additional $5000 to account for additional absentee voting.

819-000 Contracted Services

FOOTNOTE AMOUNTS: 15,000.00

Cost for ordinance codifications, document shreding Township wide aand web hosting.

900-000 Printing & Publishing

FOOTNOTE AMOUNTS: 11,500.00

Printing of color quarterly updates and ordinance publication

DEPT. '248' TOTAL 84,500.00

900. Insurance

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 900 - Insurance					
101-900-719-000 *	Retiree & Cobra Benefits	349,974.10	350,000.00	350,000.00	360,000.00
101-900-720-000 *	Workers' Compensation	137,425.20	100,000.00	143,000.00	143,000.00
101-900-721-000 *	UIA Benefits Paid		2,000.00	10,500.00	10,500.00
101-900-910-000 *	Insurance & Bonds	402,283.59	410,000.00	410,000.00	410,000.00
Totals for dept 900 - Insurance		889,682.89	862,000.00	913,500.00	923,500.00
TOTAL APPROPRIATIONS		889,682.89	862,000.00	913,500.00	923,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(889,682.89)	(862,000.00)	(913,500.00)	(923,500.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,318,269.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		6,788,549.88	6,369,769.28	6,318,269.28	5,394,769.28

DEPARTMENT 900 Insurance

719-000	Retiree & Cobra Benefits	
	FOOTNOTE AMOUNTS:	360,000.00
	Retiree & Cobra Benefits	
720-000	Workers' Compensation	
	FOOTNOTE AMOUNTS:	143,000.00
	Employee paid workman's compensation	
721-000	UIA Benefits Paid	
	FOOTNOTE AMOUNTS:	11,500.00
	Unemployment paid benefits.	
910-000	Insurance & Bonds	
	FOOTNOTE AMOUNTS:	410,000.00
	Annual Liability Insurance payment and bonds.	
	DEPT. '900' TOTAL	924,500.00

228. Information Technology

Steve Rankin

Information Technology Director

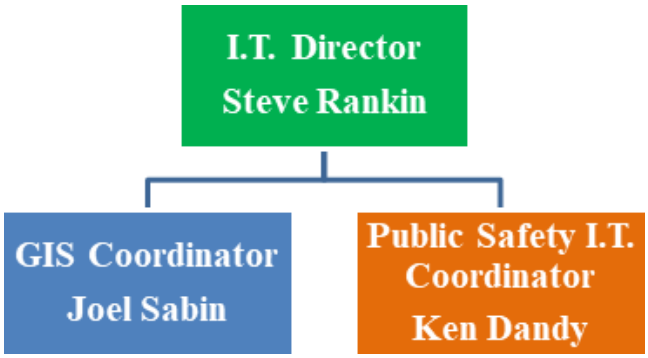
734-699-8900 ext 9204
srankin@vanburen-mi.org
www.vanburen-mi.org

Service and support continue to be a large part of what the I.T. Department provides the Township on a daily basis. The I.T Department is responsible for maintaining over 500 hardware items and many applications that have to be administered including the Township's Website, Phone system, Email System, Public Safety's CLEMIS system and BS&A Financial, Utility Billing, Tax, Permit, Assessing and Cemetery applications.

Additionally, the I.T. Department provides value to the Township each year by successfully completing a number of projects that introduce new technology or improve our existing technology infrastructure.

I.T. Department projects anticipated to be completed by end of 2019:

- Upgrade of Township E-mail System from Microsoft Exchange Server 2010 to MS Exchange Server 2016.
- De-commission of old Virtual Servers VBAPPS2, Exch2010, and VBUTILITY and re-allocation of those resources to existing Servers.
- Upgrade Township Internet Router to double access speeds to business resources via fiber optic connectivity.
- Installation of Centralized Uninterruptible Power System (UPS) to ensure continuous power to mission critical equipment for both the Township and Public Safety operations.
- Completion of 911 Automatic Location Information (ALI) Federal mandate to have all Township phones capable of dialing 911 to have an ALI record in the 911 database that identifies location information for first responders.
- Completion of new Technology Infrastructure for new DDA Placemaking building.
- Installation of KRONOS Time Keeping Management hardware and software for the Townships new Time Keeping System.



BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 228 - IT Department					
101-228-702-000 *	I.T. Director	76,241.47	79,000.00	80,216.00	80,580.00
101-228-702-001 *	DDA Reimbursement	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)
101-228-703-000 *	Public Safety IT Coordinator	64,296.10	63,168.00	65,598.00	64,431.00
101-228-704-000 *	GIS Technician Salary	55,748.26	60,000.00	61,385.00	61,200.00
101-228-704-001 *	GIS Technician - SAW Grant Reimbu	(11,048.99)	(12,000.00)	(12,000.00)	(12,000.00)
101-228-719-000 *	Allocated Fringes	78,131.99	82,000.00	82,000.00	83,500.00
101-228-810-000 *	Memberships & Dues	200.00	200.00	200.00	200.00
101-228-816-000 *	GIS Technology	6,354.53	8,500.00	10,500.00	10,500.00
101-228-817-000 *	Technology	39,785.47	44,000.00	53,100.00	53,100.00
101-228-860-000 *	Transportation	240.90	150.00	150.00	150.00
101-228-861-000 *	Training	356.43	2,500.00	2,500.00	2,500.00
101-228-939-000 *	Computer Maintenance	54,481.83	57,784.00	57,784.00	59,284.00
101-228-939-001 *	DDA Reimb-Computer Maintenance	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)
101-228-956-000 *	Other	3,161.47	2,800.00	2,800.00	2,800.00
101-228-970-000 *	Capital Outlay	129,933.56	30,716.00	76,216.00	15,000.00
Totals for dept 228 - IT Department		491,883.02	412,818.00	474,449.00	415,245.00
TOTAL APPROPRIATIONS		491,883.02	412,818.00	474,449.00	415,245.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(491,883.02)	(412,818.00)	(474,449.00)	(415,245.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,757,320.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,186,349.75	6,818,951.28	6,757,320.28	6,342,075.28

DEPARTMENT 228 IT Department

702-000 I.T. Director

FOOTNOTE AMOUNTS: 80,580.00

Raise for Information Technology Director based on 2% standard raise

702-001 DDA Reimbursement

FOOTNOTE AMOUNTS: 3,000.00

Re-imbursement for Township I.T. Support for DDA personnel (Two full time, one Intern)

703-000 Public Safety IT Coordinator

FOOTNOTE AMOUNTS: 64,431.00

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Raise for Public Safety IT Coordinator based on 2% standard raise				
704-000	GIS Technician Salary				
	FOOTNOTE AMOUNTS:				61,200.00
	Raise for GIS Technician based on 2% standard raise				
704-001	GIS Technician - SAW Grant Reimburse				
	FOOTNOTE AMOUNTS:				12,000.00
	Reimbursement based on GIS\Cityworks W&S related work hours provided by GIS Technician				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:				83,500.00
	Fringe Increase to keep up with Health Care increases				
810-000	Memberships & Dues				
	FOOTNOTE AMOUNTS:				200.00
	GMIS (Governmental Management Information Services Dues				
816-000	GIS Technology				
	FOOTNOTE AMOUNTS:				10,500.00
	ESRI Annual Maintenance and Support license renewal which covers the Townships GIS products. Also included are dollars for out of scope GIS tech support if needed.				
817-000	Technology				
	FOOTNOTE AMOUNTS:				44,000.00
	AT&T Fiber Optic Internet Circuit $20,000 annually, Comcast Secondary Internet Backup Circuit $1,100 annually, Twp App Support $684, Public Wi-Fi Costs $720, Vender Support Hours for Security (Firewall, Router, Switch related) High end Server issues that require specialized assistance. (Vendors used AT&T, Ricoh, Red Level Networks, Communicaiton Assc.)				
	FOOTNOTE AMOUNTS:				9,100.00
	Including KRONOS Annual Time Keeping Solution Hosted Fee				
	ACCOUNT '817-000' TOTAL				53,100.00
860-000	Transportation				
	FOOTNOTE AMOUNTS:				150.00

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Car mileage re-imbursement for travel to and from annual MI-GMIS Conference				
861-000	Training				
	FOOTNOTE AMOUNTS:				2,500.00
	Training for 2020. Covers Director, GIS Tech and P.S. I.T. Coordinator				
939-000	Computer Maintenance				
	FOOTNOTE AMOUNTS:				59,284.00
	Maintenance Fees cover unlimited service and support via phone, email or remote assistance of that specific product. Also covered are program updates (new versions), enhancements and bug fixes.				
939-001	DDA Reimb-Computer Maintenance				
	FOOTNOTE AMOUNTS:				3,000.00
	PC Protection and usage of I.T. Software/Security products , BS&A Modules, Servers, Storage, etc.				
956-000	Other				
	FOOTNOTE AMOUNTS:				2,800.00
	Basic Misc.costs (cabling, I.T. Cell phones, broadband for Ipads, etc)				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:				15,000.00
	Replacement of current on-site backup Server				
	FOOTNOTE AMOUNTS:				5,000.00
	Security Upgrade to Network				
	FOOTNOTE AMOUNTS:				45,500.00
	KRONOS Township Time Keeping Solution				
	ACCOUNT '970-000' TOTAL				65,500.00
	DEPT. '228' TOTAL				501,745.00

247. Assessing Department

Linda Stevenson

Assessment Coordinator

734-699-8900 ext 9202
lstevenson@vanburen-mi.org
www.vanburen-mi.org

The mission of the Assessor's Office is to annually provide the residents and property owners of Van Buren Charter Township with fair and equitable assessments; to provide information to the general public that is accurate and reliable and mindful that service is the reason for our existence; to provide information to other Township departments efficiently, allowing them to better perform their duties. The Assessing Department must perform all of these services in a professional and courteous manner which complies with the Charter of Van Buren Township and the constitution and laws of the State of Michigan.

Appraise and assess all of the real and personal property located in the Township for the purpose of local property taxation. This includes new construction and ensuring the taxable value uncapping of property following a transfer of ownership.

Ensure that all parcels of land in the Township are identified with both legal descriptions and property location maps.

Describe the physical improvements for all commercial, industrial and residential buildings. These descriptions identify characteristics such as the building size, building age and the specific physical dimensions for each type of improvement.

Maintain owner of record and taxpayer information via various documents such as Deeds, Property Transfer Affidavits, Principal Residence Exemption (PRE) forms and taxpayer-initiated requests.

Maintain detailed sales records on all of the properties located in the Township. Sales data is typically obtained through recorded deeds received from the Wayne County Register of Deeds office or from filed Property Transfer Affidavits. Details of each sale is then analyzed via a Real Property Statement that is mailed either to the purchaser or filled out in the Assessing Office when the Property Transfer Affidavit is filed.

Process applications for land divisions/combination and oversee the creation of new property legal descriptions. Any new address is assigned via this office.

Process and oversee a number of real property and personal property tax exemption programs including but not limited to tax abatements (IFT's or PA 328's). This would also include the Disabled Veterans Exemption and Poverty Exemptions.

An annual calculation of land values, economic condition factors to reflect current market values and documentation of calculations

Provide reports to the Township governing body or State Tax Commission when requested.

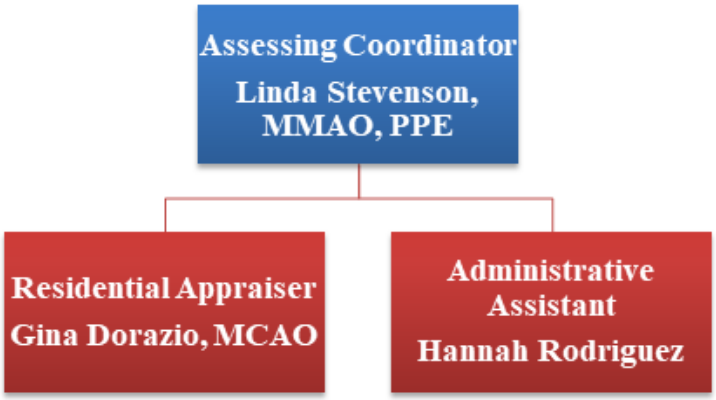
Ensure that the mass appraisal methods and procedures employed are in compliance with requirements of the Uniform Standards of Professional Appraisal Practice and the State Tax Commission's Assessor's Manual.

2019 HIGHLIGHTS

- The Assessing Office is staffed full time by myself as the Assessment Coordinator and Gina Dorazio as the Residential Appraiser. After the retirement of Assessing Clerk Kathy Cline, with Board approval Hannah Rodriguez was hired and she divides her duties between the assessing office and the supervisor's office along with assisting Nicole Sumpter.
- Based on our total state Equalized Value as finalized by the State Tax Commission, it is determined that Van Buren Township must have a MMAO Level (4) Assessor to certify the assessment roll each year. In May of 2019, I received this level of certification and thus eliminating the need for a contractual person to "certify" the assessment roll. Gina continues to work towards her goal of the MAAO certificate level and Hannah will be attending a 2 ½ day course in October for her MCAT level.
- The Assessing Office receives on a daily basis a copy of all permits issued (building, electrical and mechanical). Out of those permits, physical inspections will be conducted on roughly 51 of those which besides just general new construction (garages, decks, pole barns) there are also 35 new homes and 64 rechecks from incomplete construction in 2018.

- The Assessing staff continues to work diligently on apexing (computerized sketching) on all classes of properties along with updating all images.

- We are confident that our project of new tax maps to be used by all departments at the Township will be completed before the end of the year. We continue to use the available GIS data in conjunction with GIS coordinator Joel Sabin.



734.699.8900
46425 Tyler Road
Van Buren Charter Township, MI
48111 www.vanburen-mi.org

Assessing
2020 BUDGET Proposed

ASSESSING PROJECTED REVENUES

Description	**2019 Projected**	**2020 Projected**	
Prop. Tax Admin Fee	445,000.00	465,000.00	
Lot Splits/Address Requests	3,500.00	2,500.00	
GIS Mapping Fee	2,000.00	1,000.00	
PTA-Late Filing Fees	3,000.00	5,000.00	
Tax Abatement Application Fees	3,000.00	1,500.00	
Total	11,500.00	10,000.00	

Supervisor Kevin McNamara • Treasurer Sherry Budd • Clerk Leon Wright
VAN BUREN CHARTER TOWNSHIP
Trustee Reggie Miller • Trustee Sherry Fraizer • Trustee Kevin Martin • Trustee Paul White

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 247 - Assessing Department					
101-247-703-000 *	Assessing Coordinator	69,749.78	69,810.00	75,310.00	80,000.00
101-247-705-000 *	Employee Wages	51,488.86	61,930.00	62,011.00	67,830.00
101-247-706-000	Board Of Review	1,800.00	3,000.00	1,815.00	3,000.00
101-247-719-000	Allocated Fringes	75,253.81	82,050.00	85,980.00	81,588.00
101-247-727-000	Office Supplies	493.38	600.00	500.00	600.00
101-247-810-000	Memberships & Dues	220.00	800.00	840.00	1,000.00
101-247-818-001	GIS Processing Fees	373.36	2,000.00	2,000.00	500.00
101-247-818-002	DDA Parcel Maintenance Reimb	(17,176.00)	(17,176.00)	(17,176.00)	(17,176.00)
101-247-819-000 *	Contracted Services	42,532.26	45,000.00	25,000.00	10,000.00
101-247-860-000	Transportation	701.86	1,000.00	800.00	1,000.00
101-247-861-000 *	Training	1,263.45	2,600.00	3,000.00	3,000.00
101-247-956-000	Other		100.00	100.00	100.00
101-247-970-000 *	Capital Outlay		3,200.00	2,200.00	1,500.00
Totals for dept 247 - Assessing Department		226,700.76	254,914.00	242,380.00	232,942.00
TOTAL APPROPRIATIONS		226,700.76	254,914.00	242,380.00	232,942.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(226,700.76)	(254,914.00)	(242,380.00)	(232,942.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,989,389.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,451,532.01	6,976,855.28	6,989,389.28	6,756,447.28

DEPARTMENT 247 Assessing Department

703-000 Assessing Coordinator

2020- Salary increase based on expansion of job duties (received Michigan Master Assessing Officers certification) and will now assume the responsibility of certifying the assessment roll and commercial/industrial valuations. Contract Assessor Position was eliminated.
2019- Reflection of antipicated PTO Time Cash out

705-000 Employee Wages

Residential Appraiser and 1/2 of Confidential Administrative Assistant salary reflect a 2% increase

819-000 Contracted Services

Contracted Assessing position eliminated. This line item reflect the cost for the Assessment Change Notices and Personal Property Statements along with the Apex User Charge and CoStar

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
861-000	Training Slight increase based on possible training for both Residential Appraiser and Confidential Administrative Assistant				
970-000	Capital Outlay Per IT Director this is budgeted for the replacement of one computer in the Assessing Office in 2020				

253. Treasury

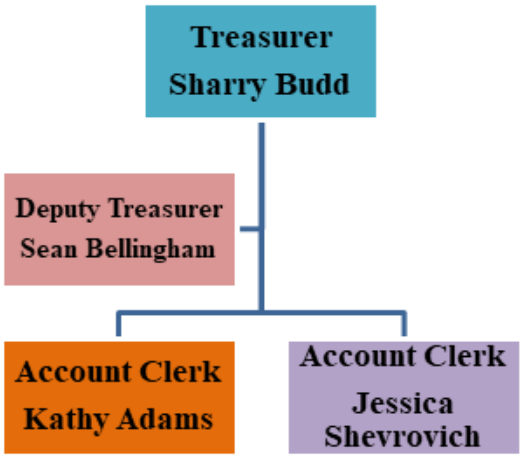
Sharry Budd

Township Treasurer

734-699-8900 ext 8902
sbudd@vanburen-mi.org
www.vanburen-mi.org

The mission of the Treasury Department is to offer excellent customer service to all residents and customers of the Township while performing the collection of taxes, utility payments, building permits and all other revenue as it relates to other departmental activities.

The Township Treasurer oversees and accounts for the collection, safeguarding, investing and disbursement of all revenues. In 2018 the Treasurer's Office was in charge of the billing and collection of 10,933 tax parcels, billed in both the summer and winter. The total levy amount was $46,555,346, which includes levies by various taxing authorities. The Treasurer's Office is also responsible for the collection of all water/sewer billings of over 8,000 accounts which are billed quarterly. The total collections on behalf of the Water/Sewer Department in 2018 was $8,883,841.



Break Down/Justification

Van Buren Charter Township Budget Proposal 2019-20

734.699.8900
46425 Tyler Road
Van Buren Charter Township, MI
48111 www.vanburen-mi.org

Treasurer
2020 BUDGET Proposed

TREASURER PROJECTED REVENUES

Description	Revenue
Property Tax Administration Fees	465,000.00
Dog Licenses	4,000.00
South Huron Valley Utility Authority (Accounting Services)	20,000.00
Total	489,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 253 - Treasurer Department					
101-253-702-000 *	Salary Of The Treasurer	84,666.77	86,364.00	86,365.00	88,092.00
101-253-703-000 *	Salary Deputy Treasurer	81,791.43	81,456.00	86,118.00	82,985.00
101-253-703-001 *	DDA Reimbursement	(8,690.00)	(8,690.00)	(8,690.00)	(8,690.00)
101-253-703-002 *	SHVUA Reimbursement	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
101-253-703-003 *	LDFA Reimbursement	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)
101-253-703-004 *	Water/Sewer Reimbursement	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
101-253-705-000 *	Employees Wages	91,369.70	94,500.00	94,500.00	100,500.00
101-253-719-000 *	Allocated Fringes	116,968.61	117,500.00	117,500.00	119,000.00
101-253-810-000 *	Memberships & Dues	586.00	1,300.00	1,300.00	1,300.00
101-253-817-000 *	Tax Roll Preparation	4,134.93	5,000.00	5,000.00	5,000.00
101-253-860-000 *	Transportation	581.74	600.00	600.00	600.00
101-253-861-000 *	Training	1,481.64	2,000.00	2,000.00	2,000.00
101-253-956-000	Other	951.74	3,000.00	3,000.00	3,000.00
101-253-970-000 *	Capital Outlay	5,215.99	3,500.00	3,500.00	3,500.00
Totals for dept 253 - Treasurer Department		350,058.55	357,530.00	362,193.00	368,287.00
TOTAL APPROPRIATIONS		350,058.55	357,530.00	362,193.00	368,287.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(350,058.55)	(357,530.00)	(362,193.00)	(368,287.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,869,576.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,328,174.22	6,874,239.28	6,869,576.28	6,501,289.28

DEPARTMENT 253 Treasurer Department

702-000 Salary Of The Treasurer

2% increase over 2019 salary

703-000 Salary Deputy Treasurer

2% increase over 2019 salary, 2019 amended includes potentially cashing in 10 PTO days maximum per salaried employees benefit manual

703-001 DDA Reimbursement

DDA reimbursement for accounting services

703-002 SHVUA Reimbursement

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
703-002	SHVUA payment for accounting services				
703-003	LDFA Reimbursement LDFA reimbursement for accounting services				
703-004	Water/Sewer Reimbursement Water/Sewer reimbursement for accounting services				
705-000	Employees Wages 2% wage increases / acct. clerk moving to 5 yr scale				
719-000	Allocated Fringes Health Coverage, Retirement, FICA, etc.				
810-000	Memberships & Dues MMTA, APT US & C, WCTA, WCAA, etc.				
817-000	Tax Roll Preparation Summer and winter tax bill prep - Whitlock				
860-000	Transportation Mileage Reimbursement - SHVUA, bank trips, etc.				
861-000	Training MMTA, Assessing Courses, etc.				
970-000	Capital Outlay 2 new PC's				

301. Public Safety

Greg Laurain

Public Safety Director

734-699-8900 ext 98950
glaurain@vanburen-mi.org
www.vanburen-mi.org

Van Buren Township Public Safety is a joint administration of several distinct departments. We share administrative support staff, but sworn personnel remain specialized and have particular responsibilities in Police, Fire, Emergency Dispatch and Ordinance Enforcement. This business model allows the delivery of high quality, effective service and provides safety and security to our community and its visitors.

Public Safety has handled over 26,379 calls for service between the Police and Fire Departments in the past year and 13,012 911 calls along with 65,451 non-emergency calls over the past year as well.

Van Buren Township Public Safety consists of a full-time police department, a paid on-call fire department that provides full-time service to the community by staffing two (2) fire stations with part-time firefighters 24/7 who provide a quick response time. Public Safety has an Emergency Dispatch Center, lock up facility and a variety of other services to include a Detective Bureau, Traffic Services, Fire Marshall and Fire Inspector Program, Marine Unit, Dive Team, Special Operations Consortium Team Members (SWAT), Narcotics Team Detective, K-9 Unit and a Motorcycle Unit. We also have partnerships with other agencies sharing resources, equipment and manpower with the Michigan State Police, Western Wayne Special Operations, Mobile Field Force and the Wayne County Sheriff's Office.

Our Public Safety Department currently consists of sworn law enforcement officers, emergency dispatchers, paid-on-call firefighters, a Director of Public Safety, Police Chief, Fire Chief, Fire Marshall, Part-time Fire Inspector, Administrative Assistant, Records Clerk, Technology Specialist, Vehicle Maintenance Person, Ordinance Officer and an Animal Control Officer.

2019 HIGHLIGHTS

- New Police Vehicles
  - The purchase of three Ford SUV Interceptors was added to our police fleet in 2019. In an effort to continue to provide the necessary police patrols and deployment of police personnel, there is a continual need to replace older, worn patrol vehicles.
- Mobile Video Camera System / Body Worn Cameras
  - We continue to upgrade and replace our mobile video camera system with new state of the art in-car video equipment. In addition, we will be implementing our body worn camera program this fall. This will allow all our uniform officers to be outfitted with a body worn camera while on patrol increasing public confidence. These two systems integrate with each other and provide a clearer picture of the officer's interactions while on patrol.
- Portable Radio Upgrades
  - Dependable radio communication between first responders is an essential element in the day-to-day operations of a public safety department. This year we have budgeted and purchased nine portable radios to be worn by our officers, replacing their end of life technology older outdated radios they are currently using.
- Fire Apparatus
  - We put into service a new engine (engine#2) to replace the current aged outdated 15-year-old engine. This new engine is housed at fire station two and will complement the fleet by serving as a first line response to commercial and residential fire alarms.
- Drone Capable
  - Beginning later this year we will be utilizing drone technology to find suspects, reconstruct accident scenes and locate subjects in various situations. Drone technology allows law enforcement to gain valuable ground and aerial intelligence during special events or critical incidents without the deployment of personnel. This same technology will aid in policing accidents by geo-tagging images to create a 3D model of the scene and minimizing the time officers have to be on scene, thereby speeding up road closure times.

Supervisor Kevin McNamara ◦ Treasurer Sharry Budd ◦ Clerk Dorothy Wright
Trustee Sherry Fraizer ◦ Trustee Kevin Martin ◦ Trustee Paul Miller

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Public Safety
2020 BUDGET Proposed

PUBLIC SAFETY PROJECTED REVENUES

Description	Revenue
Public Safety Millage *	$6,150,000
Fire Department	$ 1,000
Fire Department Plan Review	$ 5,000
Police Department	$ 35,000
Police Department Admin Fees	$ 2,000
Police Department Sex Offend Reg.	$ 1,000
Police Belleville Dispatch Lock up	$ 184,254
Police Gun Range	$ 10,000
Fines & Costs (Citation Revenue)	$ 600,000
Waste Mgt. Grant	$ 200,000
E911 Telecommunications	$ 160,000
Grant Tipping Fee	$ 750,000
Total Revenue:	**$8,098,254**

*(PS Millage Capture for LDFA $219,890 / PS Millage Capture for DDA $621,444)

Director of Public Safety
Greg Laurain

Administrative Support
Admin Assistant Casey Schmidtke
Records Clerk Tina Harmon
Maintenance Mike Burgor
IT Kenneth Dandy

Deputy Director of Public Safety
Jason Wright

Patrol Lt.
Mark Buickberry

Patrol Lt.
Ken Floro

Investigations Lt.
Chip Bazzy

Patrol Sgt's.
Jeff Gueli
Marc Abdilla
Alex Schulz

Patrol Sgt's.
Mike Papin
Jeff Stanton
Matt Raschke

Administrative Sgt.
Louis Keele

Western Wayne Narcotics
Sgt. Smith

Detectives
Mike Long
Dale Harrison
William Bettendorf

Road Patrol
Mark Buxton
Chris Valinski
Fred Sweet
Scott Griggs
Chris Hayes
Mike Rini
Ryan McCormick
Keith Daniels

Road Patrol
Ryan Bidwell
Derek Perez
Adam Byrd
Donovan McCarthy
David Champagne
Jordan Short
James Hillen
Kurtis Mowbray
Daniel Svabik
Michael Edge

Traffic Division
Patrick Wehrman
Mark King
Jason Tront

K9 Officer
Ryan Barry

Communications
Rob Martin
Terri Brooks
Gabrielle Giroux
Gretchen Lucas
Teri Rea
Vickie Weisbecker
Dominique Johnson
Marisa Blackmore
Georgia Baker
Julie Jones

Ordinance/Animal Control
Dave Schuler
Bob Queener

301. Police Department

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 301 - Police Department					
101-301-702-000 *	Salary Public Safety Dir.	109,566.57	110,503.00	114,838.00	112,713.00
101-301-703-000 *	Salary Public Safety Dep.	80,396.11	85,369.00	85,369.00	87,076.00
101-301-705-000 *	Office Wages	91,060.06	83,000.00	137,682.00	137,080.00
101-301-706-000 *	Police Wages-Full Time	3,070,967.50	3,267,872.68	3,247,872.68	3,335,000.00
101-301-707-000 *	Police Wages-Overtime	309,758.14	328,570.00	383,570.00	354,246.00
101-301-719-000 *	Allocated Fringes	1,626,939.64	1,629,247.00	1,652,920.00	1,544,950.00
101-301-727-000 *	Office Supplies	7,470.47	7,500.00	7,500.00	7,500.00
101-301-740-000 *	Film/Photo/Batteries	3,807.41	7,000.00	3,800.00	7,000.00
101-301-741-000 *	Uniforms & Equipment	40,170.23	40,000.00	40,000.00	40,000.00
101-301-743-000 *	Supplies-Other	5,601.97	9,000.00	9,000.00	9,000.00
101-301-744-000 *	Gun Range	9,007.49	12,000.00	12,000.00	12,000.00
101-301-744-001 *	Gun Range Ammo	9,983.53	12,000.00	12,000.00	12,000.00
101-301-745-000 *	Special Operations Team	8,924.00	9,250.00	9,250.00	9,250.00
101-301-750-000 *	Crime Prevention	3,938.09	4,700.00	4,700.00	5,500.00
101-301-810-000 *	Memberships & Dues	1,864.95	3,000.00	3,000.00	3,000.00
101-301-819-000 *	Contracted Services	97,599.86	125,000.00	110,000.00	120,230.00
101-301-850-000 *	Cellular Phones	14,752.45	15,000.00	15,000.00	15,000.00
101-301-860-000 *	Vehicle Maintenance	90,930.01	72,000.00	72,000.00	77,000.00
101-301-860-001 *	Fuel	93,842.06	115,000.00	95,000.00	115,000.00
101-301-860-002 *	Tires	6,462.38	7,200.00	7,200.00	7,200.00
101-301-860-004 *	Car Washes	5,002.00	7,100.00	7,100.00	7,100.00
101-301-861-000 *	Training Expense	18,988.37	43,200.00	38,865.00	43,200.00
101-301-861-001 *	M-Coles Training	3,175.00	7,500.00	7,500.00	7,500.00
101-301-861-002 *	M-Coles Training Reimburs	(7,048.40)	(8,000.00)	(8,000.00)	(8,000.00)
101-301-862-000 *	Detention Supplies	8,143.84	14,000.00	14,000.00	14,000.00
101-301-865-000 *	Marine Division	7,549.60	10,000.00	10,000.00	14,000.00
101-301-933-000 *	Equipment Maintenance	6,849.53	7,000.00	7,000.00	7,000.00
101-301-956-000 *	Other	8,876.61	9,500.00	9,500.00	9,500.00
101-301-958-000 *	Technology Purchases	42,453.96	53,500.00	53,500.00	55,300.00
101-301-970-000 *	Capital Outlay	120,182.32	215,000.00	218,200.00	209,000.00
101-301-970-002 *	Civic Fund & Other Reimbu	(23,675.00)			(6,500.00)
Totals for dept 301 - Police Department		5,873,540.75	6,302,011.68	6,380,366.68	6,362,845.00
TOTAL APPROPRIATIONS		5,873,540.75	6,302,011.68	6,380,366.68	6,362,845.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(5,873,540.75)	(6,302,011.68)	(6,380,366.68)	(6,362,845.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	851,402.60
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
FUND BALANCE ADJUSTMENTS ENDING FUND BALANCE		1,804,692.02	929,757.60	851,402.60	(5,511,442.40)
DEPARTMENT 301 Police Department					
702-000	Salary Public Safety Dir. 2019: Moved $4,335.00 from Training to Director Wages for expected PTO Cash-Out 2020: 2% Increase				
703-000	Salary Public Safety Dep. Dir. 2% Increase				
705-000	Office Wages 2019 Amendment: $54,682.91 (Wages + OT) Mike Burgor DPW III Maintenance was added to PD Budget. 2020: 100% Administrative Assistant (Casey Schmidtke) Wages 100% Maintenance (Mike Burgor) Wages 60% of Records Clerk (Tina Harman) Wages (40% from Fire Wage Line Item) Includes 2% Wage Increase for AFCME Includes PTO & Vacation Cashouts				
706-000	Police Wages-Full Time 2019 Amendment: Moved $20,000 from Police Wages to Police OT to cover for shortage of Officers 2020: Includes Full-Time Wages for Patrol & Command Officers (40 positions) Also includes step-up pay increase for 7 officers. 1% increase - 2020 CBA Includes Vacation, Sick, Comp, and Holiday pay cash outs (increase from last year)				
707-000	Police Wages-Overtime				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	2019 Amendment: Moved $20,000 from Police Wages, $15,000 from Contracted Services, and $20,000 from Fuel to Police OT to cover officer shortage 2020: *Operational Overtime is based on 7.5% of the Police base wages ($220,702) *Pre-Scheduled Overtime for Training: (26 hrs/officer Mandatory $133,543) -Firearms(Mandatory) -Defensive Tactics (Mandatory) -Scenario Based Training (Mandatory) -De-esclation Training (Mandatory) -Taser Training (Mandatory) -First Aid / CPR / AED *Other Speciality Unit Training: -Special Operations Team/ Crisis Negotiation Training -Emergency Vehicle Operation (EVO) -Mobile Field Force Training -Dive Team Training -Honor Guard Training				
719-000	Allocated Fringes 2019 Amendment: Add $23,672.91 to cover allocated fringes for Maintenance worker (DPW III - Mike Burgor) from Building & Grounds. 2020: Allocated fringes costs per Human Resources				
727-000	Office Supplies Ink/Toner, Pens, Staples, Paper, and all other nessassary misc. office supplies				
740-000	Film/Photo/Batteries 2019 Amendment: Move $3,200 from Film/Photos/Batteries to Capital Outlay to cover increase on patrol vehicle costs 2020: Batteries for: Weapon lighting systems, Flashlights, Portable radios for officers, AED batteries, Camera batteries				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
741-000	Uniforms & Equipment -Winter & Summer uniforms for officers -Any and all other equipmment not perminately installed into a vehicle -Flashlights -Rain Coats -Road Flairs -Duty gear for officers -Evidence Bags -Body Armor				
743-000	Supplies-Other Medical waste pick up, Hand cleaner towels, Nitrile gloves, Hardware for repairs and building maintenance				
744-000	Gun Range Utilities (Water & Electric), Propane, Portable toilet, Targets and target stands, Weed & Tick control, Septic tank pumping, General maintenance and up keep				
744-001	Gun Range Ammo Annual training and duty ammunition for all department weapon systems.				
745-000	Special Operations Team Annual membership fee for consortium SWAT SOT/CNT Team $7,000 annually. Uniforms, boot, cold weather gear, flashlights, etc. $1,250 annually.				
750-000	Crime Prevention				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Community Policing material for special events: Coloring books Misc. brochures Jr. Police badges Department coins Water bottles Wrist bands Pens Flashlights $1,500 "Van Buren Today" Magizine Publishing Fees				
810-000	Memberships & Dues FBI National Academy Associates Prosecuting Attorneys Association of Michigan National Law Enforcement firearms Instructors Association International Association of Chiefs of Police Wayne County Association of Chiefs of Police Southeast Michigan Association of Chiefs of Police Michigan Association of Chiefs of Police				
819-000	Contracted Services 2019 Amendment: Move $15,000 from Contracted Services to Police OT to cover shortage of Officers 2020 NEW: Shelby Products Sergeant & Front Desk Chair Leasing $680 annually Lexipol Policy Manual $9,800 Power DMS for Accreditation Module $1,100 annually Michigan Law Enforcement Accreditation Program (MLEAP) $1,000 Emergency Alert System (EAS) $5,400 LP Police Investigative Search Program $1,260 LEADS On-Line (Pawn Shop Tracking)$2,200 Wayne County Jail Prisoner Housing $42,000 3% Increase in CLEMIS Police Reporting Management System for 2020 $52,000 Wyandotte Alarm (Boat House) $2,500 Taser Training cartridges $2,400 annually				
850-000	Cellular Phones				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Comcast Video Line Monthly cell phone bill				
860-000	Vehicle Maintenance Vehicle Maintenance for police fleet -Increased $5,000 from last year's budget due to costs of repairs needed on the aging fleet, and costs to equip new patrol vehicles with new equipment. Old equipment unable to be fitted to new style vehicles.				
860-001	Fuel 2019 Amendment: Move $20,000 from Fuel to Police OT to cover OT from officer shortage 2020: Average cost of fuel, prices will fluctuate				
860-002	Tires All tires for police fleet				
860-004	Car Washes Car washes for all police vehicles				
861-000	Training Expense				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	2019: Moved $4335 from Training to Director Wages to cover projected PTO Cash-Out 2020: College tuition reimbursement for continuing education: Sgt. Schulz, Sgt. Stanton ($2,200 per peson per year- Must budget for 6 officers per year under Patrol/Dispatch and Command CBA's) Police Training: -Firearms(Mandatory) -Defensive Tactics (Mandatory) -Scenario Based Training (Mandatory) -De-esclation Training (Mandatory) -Taser Training (Mandatory) -First Aid / CPR / AED *Other Speciality UnitTraining: -Special Operations Team/ Crisis Negotiation Training -Emergency Vehicle Operation (EVO) -Mobile Field Force Training -Dive Team Training -Honor Guard Training				
861-001	M-Coles Training MCOLES Certified training costs are reimbursed, average of $7,500 per year.				
861-002	M-Coles Training Reimbursement MCOLES Certified training costs are reimbursed				
862-000	Detention Supplies Prisoner food ($7,000) Cleaning of prisoner blankets ($3,500) Bond receipts Court forms Advice of Right forms Prisoner property bags				
865-000	Marine Division				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
865-000	Maintenance for Marine Boat and Dive Team equipment Replace facemasks at $1,500 each Outfit two new divers on the team Replace Dry Suit				
933-000	Equipment Maintenance General repairs to police equipment, Motor Carrier Scales, Portable radio repairs, Refill & inspect department/vehicle fire extinguishers				
956-000	Other Reimbursement for parking MSP/SOR registeration $30.00 per person Psychological new hire testing $600 each Employee meal reimbursement Outside Oral Board Interview Fee's Backgound Investigations Postal Shipping Costs for department				
958-000	Technology Purchases Purchase 4 new laptop for police vehicles $8,400 Purchase 4 patrol docking stations for in-car laptops $3,200 Purchase 4 ticket printers for patrol vehicles $4,400 Purshase of 5 modems for police vehicles $7,500 Purchase of 3 desk top compters (Front Desk, J. Wright, L.Keele) $6,000 Purchase of 4 DVR's $22,000 Purchase of DVD's $2,500 MSA Ticket paper $1,600				
970-000	Capital Outlay				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	2019 Amendment: Move $3,200 from Film/Photos/Batteries to Capital Outlay to cover increas for Patrol Vehicle costs 2020: Patrol vehicles are replaced on average every 4-5 year. *Replace 3 Patrol Police SUV vehicles (Based on $38,000 per vehicle) *Replace 1 Traffic vehicle (Based on 25,000) with high mileage *Replace 1 Detective vehicle (Based on 25,000) with high mileage & 10 years old. Updated Police Portable Radios $45,000 (For ~9 Radios)				
970-002	Civic Fund & Other Reimbursements 2020: $6,500 for Digital Speed Signs (2)				

325. Dispatch

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 325 - Dispatch					
101-325-705-000 *	Dispatch Wages	508,372.61	520,665.00	520,665.00	554,065.00
101-325-707-000 *	Overtime Wages	30,907.21	30,900.00	30,900.00	30,000.00
101-325-719-000 *	Allocated Fringes	223,075.13	253,328.00	253,328.00	220,467.00
101-325-740-000 *	Supplies	2,246.94	2,500.00	2,500.00	2,500.00
101-325-741-000 *	Uniforms & Equipment	1,317.76	2,500.00	2,500.00	2,800.00
101-325-819-000 *	Contracted Services	22,243.20	32,000.00	32,000.00	30,126.00
101-325-861-000 *	Training Expense	4,107.50	9,500.00	9,500.00	9,500.00
101-325-861-002 *	PSAP Training Reimbursement	(9,726.00)	(4,864.00)	(4,864.00)	(5,000.00)
101-325-933-000 *	Equipment Maintenance	1,935.23	2,000.00	2,000.00	2,000.00
101-325-956-000 *	Other	1,163.48	750.00	750.00	1,000.00
Totals for dept 325 - Dispatch		785,643.06	849,279.00	849,279.00	847,458.00
TOTAL APPROPRIATIONS		785,643.06	849,279.00	849,279.00	847,458.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(785,643.06)	(849,279.00)	(849,279.00)	(847,458.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,382,490.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		6,892,589.71	6,382,490.28	6,382,490.28	5,535,032.28

DEPARTMENT 325 Dispatch

705-000 Dispatch Wages

Base wages for 10 dispatchers with 1% wage increase per CBA

8 dispatchers are at top pay and 2 dispatcher will have step pay increases in 2020

707-000 Overtime Wages

No incease from 2019

719-000 Allocated Fringes

Projected health care/allocated fringes costs per Human Resources

740-000 Supplies

LEIN printer toner accessories, and any other supplies needed for Dispatch center

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
741-000	Uniforms & Equipment Dispatchers Winter & Summer uniforms *Price increase from vendor on embroidery and uniforms.				
819-000	Contracted Services -AT&T Viper 911 maintenance agreement: $13,300 (expires Feb-2021) -Phone- Radio Recording System re-occurring cost for 4 years: $6,600 per/year (expires:2020) -Motorola Radio System maintenance agreement for dispatch console: $9,200 -Annual Dispatcher Chair Lease (3): $1,026 (expires-2021)				
861-000	Training Expense 24 hours of State mandated training for continuing education for 10 dispatchers including cost of class. Travel, meals, lodgiing and training expenses.				
861-002	PSAP Training Reimbursement This number fluxuates annally based on the State of Michigan training reimbursement.				
933-000	Equipment Maintenance *General maintenance and repair on all dispatch equipment in the dispatch center.				
956-000	Other Psychological Exam for new hires ($600 each) Physical Exam for new hires and returning employee's to work from long-term leave.				

329. Ordinance

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 329 - Ordinance Enforcement					
101-329-706-000 *	Ordinance/Animal Control Wages	93,682.30	93,000.00	93,000.00	105,576.00
101-329-707-000 *	Ord/Anim Cont OT	10,937.58	18,000.00	18,000.00	18,000.00
101-329-719-000 *	Allocated Fringes	65,708.56	75,000.00	75,000.00	75,000.00
101-329-740-000 *	Supplies	3,926.37	3,000.00	3,000.00	3,000.00
101-329-741-000 *	Uniforms & Equipment	2,564.98	2,000.00	2,000.00	2,000.00
101-329-810-000 *	Membership & Dues	120.00	500.00	500.00	500.00
101-329-819-000 *	Contracted Services	24,977.00	33,500.00	33,500.00	33,500.00
101-329-860-000 *	Transportation	963.82	3,000.00	3,000.00	3,000.00
101-329-861-000 *	Training	904.95	1,500.00	1,500.00	1,500.00
101-329-970-000 *	Capital Outlay				3,000.00
Totals for dept 329 - Ordinance Enforcement		203,785.56	229,500.00	229,500.00	245,076.00
TOTAL APPROPRIATIONS		203,785.56	229,500.00	229,500.00	245,076.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(203,785.56)	(229,500.00)	(229,500.00)	(245,076.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	7,002,269.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,474,447.21	7,002,269.28	7,002,269.28	6,757,193.28

DEPARTMENT 329 Ordinance Enforcement

706-000 Ordinance/Animal Control Wages

*AFSCME receiving 2% CBA increase (includes vac, sick cashouts).

707-000 Ord/Anim Cont OT

No increase from last year

719-000 Allocated Fringes

Health Care / Allocated fringes costs per Human Resources

740-000 Supplies

2 Cell Phones ($100 per/month)
*Ordinance tags, stakes, flagging tape., all other general supplies

741-000 Uniforms & Equipment

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Winter and Summer Uniforms and equipment (per CBA)				
810-000	Membership & Dues				
	MACEO Membership				
819-000	Contracted Services				
	Ordinance: Contracted grass cutting service (cost varies depending on weather).				
	Animal Control: Lodging at City of Romulus Animal Shelter ($650 per/month minimum of $7,800 per/year				
860-000	Transportation				
	General maintenance for 2 vehicles (tires, oil changes, etc..)				
861-000	Training				
	Cost to attend Michigan Association of Code Enforcement Officers (MACEO) training sessions/annual conference.				
970-000	Capital Outlay				
	Replace 2 Surface Pro Tablets. (Technology out of date)				

336. Fire Department

Fire Chief
0: 734-699-8916 C: 734-673-1019

Van Buren Fire Department
46425 Tyler Rd
Van Buren Twp., MI 48111

DEP ARTMENT SLOGAN

"Committed to Excellence"

MISSION STATEMENT

The members of the Van Buren Fire Department shall work together in a professional and caring way to protect life and property from the adverse effects of fire, trauma, illness and dangerous conditions. Our services will be provided in a fair, honest, and ethical manner with the highest respect and dignity to all.

ORGANIZATIONAL VALUES

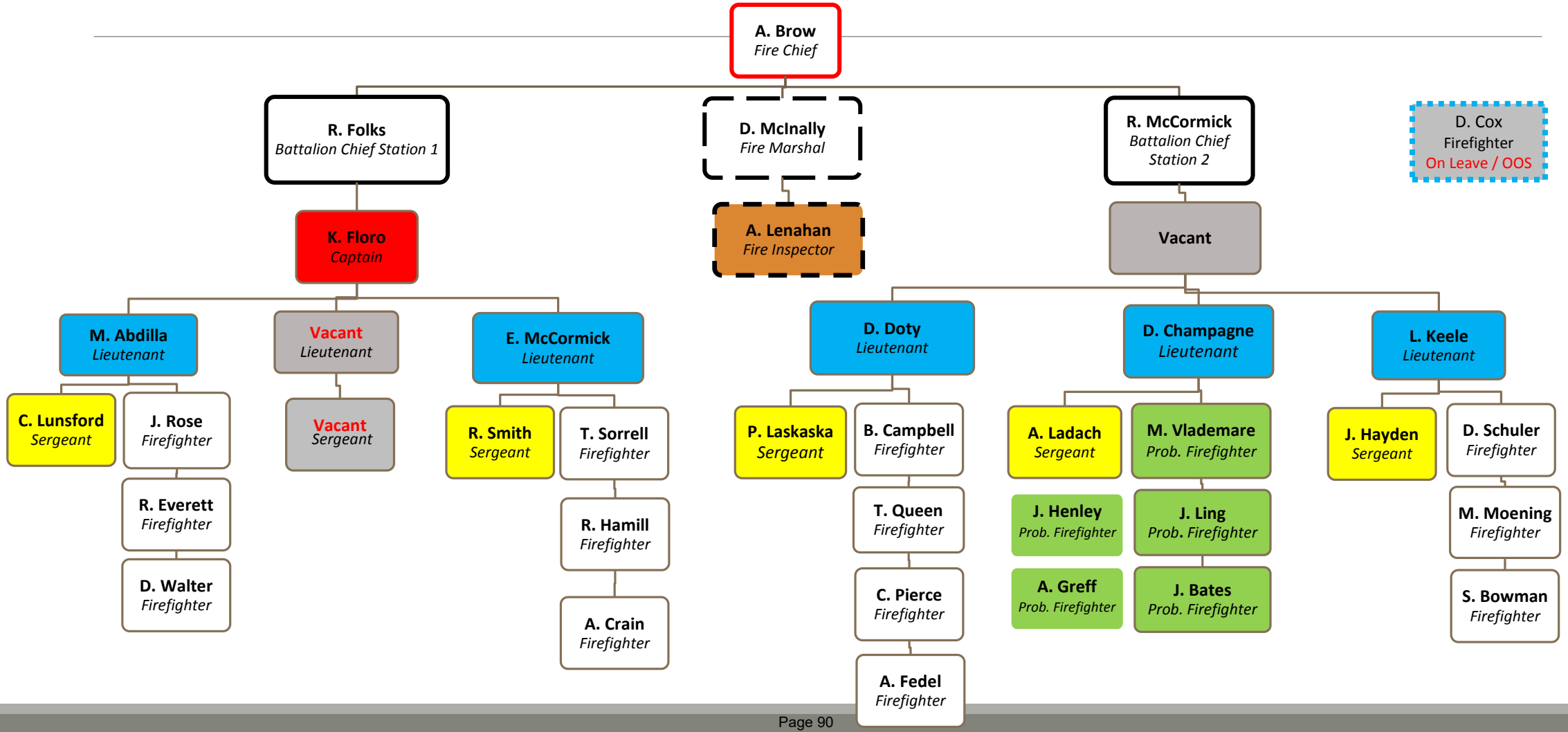
Integrity:	Act with sincerity and honesty; maintain the highest ethical standards; Earn and preserve the trust and respect of others.
Dedication:	Provide high-quality service; be responsive and innovative; Demonstrate pride and loyalty to our organization and to our profession.
Caring:	Care for each individual's welfare; perform with courtesy and sensitivity; Treat others with respect.
Teamwork:	Focus on results; Work together to solve problems; enjoy our work and keep a sense of humor; manage our resources and expenditures effectively.

PERSONAL VALUES

Confidence * Competence *Compassion *Contributing

Our Mission: The members ofthe Van Buren Fire Department shall wor1< together in a professional and caring way to protect life and property from the adverse effects offire, trauma, illness and dangerous conditions. Our services will be provided in a fair, hones and ethical manner with the highestrespect and dignity toall.

Van Buren Township Fire Department
2019 Organizational Chart



BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 336 - Fire Department					
101-336-702-000 *	Fire Chief Wages	80,396.12	85,369.00	85,369.00	87,076.00
101-336-703-000 *	Fire Marshal Wages	53,687.80	54,318.00	54,318.00	60,598.00
101-336-704-000 *	Office Wages	5,561.76	19,860.00	19,860.00	20,257.00
101-336-705-000 *	Fire Inspector Wages		28,957.00	28,957.00	28,957.00
101-336-706-000 *	Firefighter Wages-On Call	972,697.94	1,112,353.00	1,112,353.00	644,252.00
101-336-707-000	Firfighter Wages - Full T				328,885.00
101-336-719-000 *	Allocated Fringes	129,530.70	159,650.00	159,650.00	255,077.00
101-336-740-000 *	Operating Supplies	15,535.22	15,000.00	20,000.00	20,000.00
101-336-741-000 *	Uniforms & Equipment	79,216.80	110,000.00	105,000.00	80,000.00
101-336-750-000 *	Fire Prevention	1,134.32	9,000.00	9,000.00	10,000.00
101-336-810-000 *	Memberships & Dues	10,899.31	13,000.00	13,000.00	18,500.00
101-336-819-000 *	Contracted Services	28,836.61	32,895.00	32,895.00	32,895.00
101-336-850-000 *	Telephone	5,810.15	10,300.00	10,300.00	10,300.00
101-336-860-000 *	Transportation	103,586.69	92,700.00	92,700.00	70,000.00
101-336-860-001 *	Fuel	23,793.44	36,050.00	36,050.00	36,050.00
101-336-860-004 *	Car Washes	182.50	400.00	400.00	400.00
101-336-861-000 *	Training Expense	21,656.89	50,000.00	50,000.00	50,000.00
101-336-920-000 *	Utilities	45,187.22	53,560.00	53,560.00	36,050.00
101-336-931-000 *	Building Maintenance	7,836.57	25,000.00	25,000.00	25,000.00
101-336-933-000 *	Equipment Maintenance	12,034.94	19,570.00	19,570.00	19,570.00
101-336-956-000 *	Other	11,419.29	12,360.00	12,360.00	13,500.00
101-336-970-000 *	Capital Outlay	89,723.89	85,000.00	352,899.00	110,000.00
101-336-970-003	Civic Fund Reimbursement	(7,182.25)			
101-336-971-000 *	Equip Replace - Transfer		100,000.00	100,000.00	100,000.00
Totals for dept 336 - Fire Department		1,691,545.91	2,125,342.00	2,393,241.00	2,057,367.00
TOTAL APPROPRIATIONS		1,691,545.91	2,125,342.00	2,393,241.00	2,057,367.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(1,691,545.91)	(2,125,342.00)	(2,393,241.00)	(2,057,367.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	4,838,528.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		5,986,686.86	5,106,427.28	4,838,528.28	2,781,161.28

DEPARTMENT 336 Fire Department

702-000 Fire Chief Wages

2% Wage increase

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
703-000	Fire Marshal Wages 1% Wage increase and anticipated overtime plus the anticipated increase of parity with the new wage for a full time Battalion Chief's wage.				
704-000	Office Wages 40% of Records Clerk wages. In cludes the AFSCME 2% increase.				
705-000	Fire Inspector Wages Includes CBA 1% increase				
706-000	Firefighter Wages-On Call Includes CBA 1% increase. This also includes an additional 100,000.00 for a paid on call superivisor.				
719-000	Allocated Fringes Anticipated increase of 1%. Includes 6 full time firefighters fringes.				
740-000	Operating Supplies This is for purchasing equipment and supplies used in day to day delivery of emergency services including but not limited to: medical supplies, (gloves,bandages,oxygen),office supplies, (toilet paper, paper , ink cartridges, forms) floor absorbent, and misc. hardware (Increase in cost of EMS equipment) This is for purchasing equipment and supplies used in day-to-day delivery of emergency services including: medical supplies, (gloves,bandages,oxygen), office supplies, (toilet paper,paper,ink cartridges, forms) floor absorbent, and miscillaneous hardware items				
741-000	Uniforms & Equipment Line item is for purchasing all uniforms and accessories including the contractual Uniform Allowance, all key life-safety equipment such as turnout gear, coats pants, nomex hoods, boots, a Lucas device, BLS lifepaks and any other additional needed equipment.				
750-000	Fire Prevention				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Coloring books, helmets, stickers, and other fire prevention/kid safety items. Re-supply of out of stock items, Fire Department Open house items and 2020 Public Safety Day items. Also the magazine Van Buren Today.				
810-000	Memberships & Dues Included are: Washtenaw Area Mutual Aid Association (WAMMA), Western Wayne County Mutaul Aid Association (WWMAA), Michigan State Firemans Association,Southeastern Michiagn Association of Fire Chief's, International Association of Fire Chief's, National Fire Protection Agency, North Central EMS Cooperative, Michigan Fire Inspector Society, Michigan State Fire Chief Association.				
819-000	Contracted Services Included are: CLEMIS CAD fire reporting systems $10,000, 800mhz radio Mic Fees for all fire department radios on the MPSCS $7,000, Target Solutions $4645, Blue Card $3,000, RAFT $2500.00. PSTRAX.				
850-000	Telephone Annual costs for land based telephone, dispatch back up alert paging system, cell phone usages for Fire Chief, Fire Marshal, Supervisor, and 2 apparatus.				
860-000	Transportation Annual apparatus maintenance, DOT inspections, pump test, brakes and tires, oil changes. Any needed repair on apparatus.				
860-001	Fuel For fuel.				
860-004	Car Washes 2 vehicles once a week if needed.				
861-000	Training Expense Blue Card Training, extrication training, Fire Department International Conference(FDIC) for 3 people includes hotel, food, registration in Indiannapolis,IN. New hire fire academy and EMT classes, and Tuition reimbursement per MAFF . Include the Chief attending at least one IAFC Women Chiefs seminars.				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
920-000	Utilities Gas to heat the buildings and bays, electricty for entire buildings, comcast/internet and cable boxes.				
931-000	Building Maintenance Bay door maintenance.				
933-000	Equipment Maintenance This line item covers the following: fire extinguisher testing $500, ladder testing $1,500, SCBA testing $3,000, NFPA inspection and cleaning of turnout gear $3,000, hose testing $4,500, JAWS of life hydraulic testing $3,000, SCBA compressor servicing $1,500.				
956-000	Other New applicants physicals $250.00 each, Physch testing $625.00 each, Fit Testing pulmonary $4000.00, Calcium Screening $200.00 each, Fire Tools maintenance $500.00				
970-000	Capital Outlay 2019: Reflects purchase of Spartan Fire Truck from reserved fund balance approved from 2018 budget 2020: New Pickup truck for brush fires and to tow the new dive trailer new kitchen tables and chairs for both stations and any other incidental appliance replacements along with station improvements.				
971-000	Equip Replace - Transfer to Capital Fund 100,000.00 in equipment savings towards new fire apparatus				

718. Parks
&
691. Recreation

Jennifer Wright

Director of Parks & Recreation

734-699-8900 ext 9258
jawright@vanburen-mi.org
www.vanburen-mi.org

The Parks and Recreation Department Mission Statement: "Van Buren Township Parks and Recreation will work with all citizens to be good stewards of our environment and to provide safe and welcoming cultural opportunities to play, learn, contemplate and build community."

- Received approval for a grant through the Michigan Department of Natural Resources Trust Fund in the amount of $300,000. This grant money will be utilized for the first phase of Van Buren Township's Iron Belle Trail.

- Received two Michigan Department of Natural Resources mini-grants for a total of $100,000. These two grants will be utilized for professional engineering services to continue research of the Iron Belle Trail connection to Washtenaw County's Border-to-Border Trail as well as to Lower Huron Metro Park.

- Approved for $120,000 through the Wayne County Parks Millage. This money will be utilized for improvements to French Landing Park. A new playground, brush removal for better access to the water as well as additional and improved seating are some of the up-coming renovations to this park. With possibly another $30,000 for 2020.

- The Recreation lobby, front desk area and the Multi-Purpose Room is receiving a much needed facelift. This will allow for more space for the front desk recreation staff, a more aesthetically pleasing entryway in the lobby with additional room for guests to sit comfortably. Also, enhancing the appearance of the Multi-Purpose Room and improving the safety for the youth dance program as well as the other various activities that will take place in the room.

Supervisor Kevin McNamara ◦ Treasurer Sharry Budd ◦ Clerk Kevin Wright ◦ Trustee Sherry Fraizer ◦ Trustee Kevin Martin ◦ Trustee Paul Wiler ◦ VAN BUREN CHARTER TOWNSHIP

734.699.8900
46425 Tyler Road
Van Buren Charter Township, MI
48111 www.vanburen-mi.org

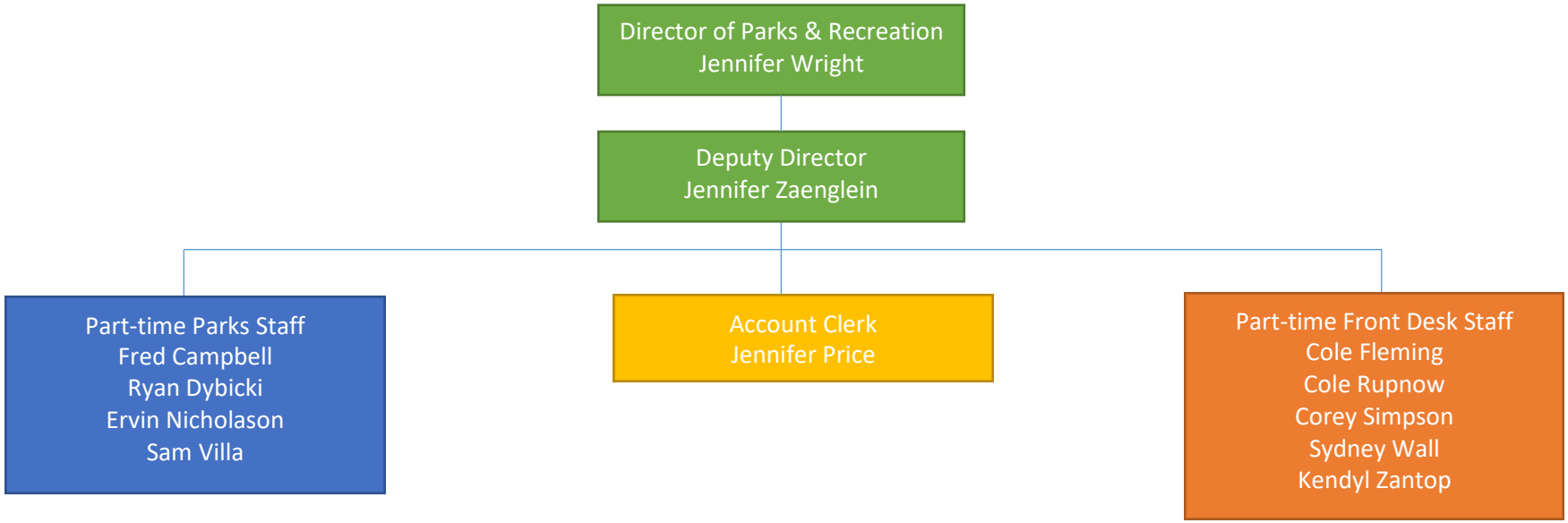
Parks and Recreation
2020 BUDGET Proposed

PARKS AND RECREATION PROJECTED REVENUES

Description	**Revenue**
Waste Management Grant	$10,000
SMART Wayne County	$20,000
Summer Camp	$36,000
Pavilion/Park Entry	$40,000
Recreation	$50,000
Wayne County Millage	$150,000
MDNR	$400,000
Total	**$706,000**

VAN BUREN CHARTER TOWNSHIP
Supervisor Kevin McNamara ◦ Treasurer Sharry Budd ◦ Clerk Leon Wright
Trustee Reggie Miller ◦ Trustee Sherry Fraizer ◦ Trustee Kevin Martin ◦ Trustee Paul White

Department of Parks & Recreation



BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 691 - Recreation Dept					
101-691-702-000 *	Director Parks & Recreation	66,441.67	66,500.00	67,774.00	67,830.00
101-691-703-000 *	Deputy Dir Parks & Recreation	38,464.78	51,125.00	52,110.00	52,147.00
101-691-705-000 *	Recreation Wages	116,892.38	118,000.00	118,000.00	120,000.00
101-691-719-000 *	Allocated Fringes	110,034.96	109,000.00	109,000.00	109,000.00
101-691-740-000 *	Operating Supplies	2,671.07	3,000.00	3,000.00	3,000.00
101-691-742-000 *	Program Expense	45,405.08	50,000.00	50,000.00	50,000.00
101-691-742-001 *	Program Exp-Summer Camp	35,320.64	45,000.00	45,000.00	45,000.00
101-691-810-000 *	Memberships & Dues	637.00	750.00	647.00	750.00
101-691-818-000 *	Recreation Commission	158.06	600.00	500.00	500.00
101-691-860-000 *	Transportation		200.00	100.00	100.00
101-691-861-000 *	Training	35.00	1,500.00	1,500.00	2,500.00
101-691-900-000 *	Printing & Publishing	13,933.00	19,400.00	19,400.00	19,400.00
101-691-920-000 *	Utilities	2,213.17	2,500.00	2,500.00	2,500.00
101-691-933-000 *	Equipment Maintenance	2,784.83	3,000.00	3,000.00	3,000.00
101-691-956-000 *	Other	812.00	900.00	900.00	1,400.00
101-691-970-000 *	Capital Outlay				6,000.00
Totals for dept 691 - Recreation Dept		435,803.64	471,475.00	473,431.00	483,127.00
TOTAL APPROPRIATIONS		435,803.64	471,475.00	473,431.00	483,127.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(435,803.64)	(471,475.00)	(473,431.00)	(483,127.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,758,338.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,242,429.13	6,760,294.28	6,758,338.28	6,275,211.28

DEPARTMENT 691 Recreation Dept

702-000	Director Parks & Recreation				
	FOOTNOTE AMOUNTS:			67,774.00	67,830.00
	Reflects 2% wage increase for 2020				
	PTO cash out included for 40 hours				
	$1,2704 $31.85 an hour X 40 hours				
703-000	Deputy Dir Parks & Recreation				
	FOOTNOTE AMOUNTS:			52,110.00	52,127.00
	Reflects 2% wage increase for 2020				
	PTO cash out for 40 hours				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	$983.20 $24.58 an hour per 40				
705-000	Recreation Wages				
	FOOTNOTE AMOUNTS:			118,000.00	120,000.00
	Hourly rate for 5 recreation front desk attendants. Covers one full time account clerk with a 2% wage increase per the AFSCME contract				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			109,000.00	109,000.00
	Benefit package for the Director and Deputy One full-time account clerk Federal Withholding tax, health insurance cost, pension and other benefits. Covers part-time and seasonal staff withholding tax, FICA.				
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00
	This line item covers office items not purchased by the Clerk's Office.				
742-000	Program Expense				
	FOOTNOTE AMOUNTS:			50,000.00	50,000.00
	Covers program instructor payments. Instructors are paid based on a class revenue percentage Covers special event supplies, decorations, refreshments Covers program supplies and equipment Recreation annual revenue $50,000 Revenue to date 7/10/19 $26,472.88				
742-001	Program Exp-Summer Camp				
	FOOTNOTE AMOUNTS:			45,000.00	45,000.00
	Summer Camp expenses; staff pay, craft/game supplies, field trips, transportation Transportation is reimbursed by SMART credits (20,000) Summer Camp Revenue to date 7/10/19 $33,952				
810-000	Memberships & Dues				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			647.00	750.00
	Michigan Parks and Recreation Association membership renewal for the Director, Deputy and Board of Trustees				
818-000	Recreation Commission				
	FOOTNOTE AMOUNTS:			500.00	500.00
	Recreation Committee recording secretary. Pay is based on time and a half for tow hour meetings bi-monthly				
860-000	Transportation				
	FOOTNOTE AMOUNTS:			100.00	100.00
	This line item covers the cost of mileage				
861-000	Training				
	FOOTNOTE AMOUNTS:			1,500.00	2,500.00
	Covers the cost to attend professioanl development workshops for full/part time as well as seasonal employees Also covers MRPA conference for Director and Deputy This line item is increased by 1,000 to cover cost for new design software staff training				
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:			19,400.00	19,400.00
	$14,000 covers printing, publishing and delivery of the Community Lake Ledger twice a year $5,400 covers the cost of the new Township quarterly magazine.				
920-000	Utilities				
	FOOTNOTE AMOUNTS:			2,500.00	2,500.00
	Covers field lighting and electrical servies at the Township and Beck Ball Fields.				
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Used to pay for recreation equipment repair and maintenance of basketball, gymnastic equipment. Covers the maintenance agreement for the refurbished office copier and duplicator for making copies in large quanities for schools.				
956-000	Other				
	FOOTNOTE AMOUNTS:			900.00	1,400.00
	This covers seasonal emoployee drug tests 8-10 staff at 100.00 per employee. This line item also covers the time clock maintenance annual cost 400.00				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:				6,000.00
	Two new computers are budgeted based off the PC Replacement Schedule Two computers at $1,400 per computer $3,000 was added to this line item to replace the over 20 year old laminator An industrial laminator is used primarily for signs The senior dept and museum director utilize this laminator as well				
	DEPT. '691' TOTAL			473,431.00	483,107.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 718 - Park & Lake Dept					
101-718-706-000 *	Park Wages	65,639.76	96,746.00	84,000.00	101,848.00
101-718-719-000 *	Allocated Fringes	5,021.45	7,401.00	6,500.00	7,791.00
101-718-740-000 *	Operating Supplies	7,576.53	9,000.00	9,000.00	9,000.00
101-718-819-000 *	Contracted Services	14,546.00	30,500.00	30,500.00	37,200.00
101-718-819-002	Fireworks Donations	(7,500.00)			
101-718-850-000 *	Telephone	4,998.86	4,100.00	5,000.00	
101-718-860-000 *	Transportation	331.31	250.00	550.00	550.00
101-718-861-000 *	Training	455.00	1,000.00	1,500.00	1,000.00
101-718-900-000 *	Printing & Publishing	2,245.60	3,000.00	3,000.00	3,000.00
101-718-920-000 *	Utilities	14,814.26	14,000.00	14,000.00	14,000.00
101-718-956-000 *	Other	154.00	800.00	300.00	800.00
101-718-958-000 *	Environmental Grant Project	14,600.00	400,000.00	500,000.00	500,000.00
101-718-958-001 *	Environ Grant Project Proceeds	(14,600.00)	(300,000.00)	(400,000.00)	(400,000.00)
101-718-970-000 *	Capital Outlay				150,000.00
101-718-973-000 *	Wayne Co Park Millage Project			120,000.00	
101-718-973-001 *	Wayne Co Park Millage Grant			(30,000.00)	(90,000.00)
Totals for dept 718 - Park & Lake Dept		108,282.77	266,797.00	344,350.00	335,189.00
TOTAL APPROPRIATIONS		108,282.77	266,797.00	344,350.00	335,189.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(108,282.77)	(266,797.00)	(344,350.00)	(335,189.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,887,419.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,569,950.00	6,964,972.28	6,887,419.28	6,552,230.28

DEPARTMENT 718 Park & Lake Dept

706-000 Park Wages

Wages of part-time and seasonal staff for the Van Buren Park System. Included are (4) year-round part time maintenance staff, (2) seasonal gatehouse staff, and (2) seasonal maintenance staff. the staffing needs were increased by (1) additional seasonal to help alleviate the extra work load due to the Splash Pad.

719-000 Allocated Fringes

This line item pays for the fringe benefits for the part-time and seasonal park staff. (FICA only)

740-000 Operating Supplies

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	This line item pays for the supplies needed for the general up-keep, maintenance and program expenses that is not already provided by VBT Buildings and Grounds Department. (VBT Buildings and Grounds are responsible for procuring basic cleaning and park consumables such as: trash bags, doggy bags, papertowels, toiletpaper and cleaning supplies)				
819-000	Contracted Services This line item pays for services performed by outside sources. Services include: fireworks ($10,500), port-a-johns for fireworks ($700), concert performances($12,500), landscaping services, earth materials ($3,000), mulch for park gardens / safety mulch for play structures ($7,500), prescribed fire ($3,000), etc.				
850-000	Telephone This line item pays for the phone lines at Van Buren Park. Phone lines include: Concession Stand, Maintenance Pole Barn, and Gatehouse. Phone lines will be eliminated due to high costs, low usage, and call boxes which do not work.				
860-000	Transportation This line item pays for mileage for the Deputy Director. This line item historically also paid for the fuel and maintenance for park vehicles. As of 2018, the fuel and maintenance of park vehicles has been funded by the "fleet" account.				
861-000	Training This line item pays for the training of the Deputy Director and also any training needed for park staff. May also include training supplies.				
900-000	Printing & Publishing This line item pays for the costs associated with Printing and Publishing. Can include signage, advertizing, event give-aways and printed uniform items for park staff.				
920-000	Utilities This line item pays for the utilities for the park system. Electrical for Van Buren Park, Riggs Park, Quirk Park, and French Landing, and also propane for Van Buren Pole Barn.				
956-000	Other				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	This line item pays for drug tests and physicals for park staff as well as allows for gatehouse start-up money for Van Buren Park which is returned to this acount at the end of the season.				
958-000	Environmental Grant Project This line item pays for the Iron Belle Project. We were awarded (2) $50,000 Mini Grants through the MDNR for the western portion of the Iron Belle Trail and (1) $300,000 grant through the MDNR for the Iron Belle Trail from Martinsville Road to Edgemont Road. The $300,000 grants requires a $100,000 match				
958-001	Environ Grant Project Proceeds This line item accounts for the Iron Belle Project monies received through MDNR grants and mini grants. We have received (2) $50,000 MDNR Mini Grants and (1) $300,000 MDNR Grant for the Iron Belle Project.($400,000 Total)				
970-000	Capital Outlay This line item accounts for park improvements to French Landing Park (Project to include upgrades to seating, playstructure, and pathways with special focus on replacing an unsafe playstructure and opening up the vegetation for lake views)				
973-000	Wayne Co Park Millage Project This line item pays for the park projects funded by Wayne County Parks Millage Program				
973-001	Wayne Co Park Millage Grant This line item accounts for the monies received from Wayne County Parks Millage				

692. Senior Department

Lynette Jordan

Director of September Days Senior Center

734-699-8900 ext 9257
ljordan@vanburen-mi.org
www.vanburen-mi.org

September Days Senior Center prides itself in providing mature adults with quality programs consisting of health and wellness through a wide variety of exercise classes, a fitness room as well as promoting social, and intellectual classes and events. The Center offers Zumba Gold, Tai Chi, and Yoga along with Norwegian Massage, weekly Blood Pressure checks and monthly Foot Doctor appointments as well as an array of social classes such as Photography, Billiards, Glass Fusing, and Ceramics. Further, we offer assistance with housing, veteran information, and social security. The Center currently has over 1,800 members ages ranging 50 – 90+ whom, throughout the course of the year check in to classes and activities over 25,000 individual times.

In partnering with Wayne County, the Center is able to offer a nutritious meal Monday thru Friday with volunteers packing and distributing over 16,000 meals to homebound residents of Van Buren Township and the City of Belleville each year.

Our Center's transportation department is vital to many residents who do not have their own means of transportation. This year alone, the Center will have assisted residents with over 2,500 rides to and from medical appointments, grocery shopping and various other necessities.

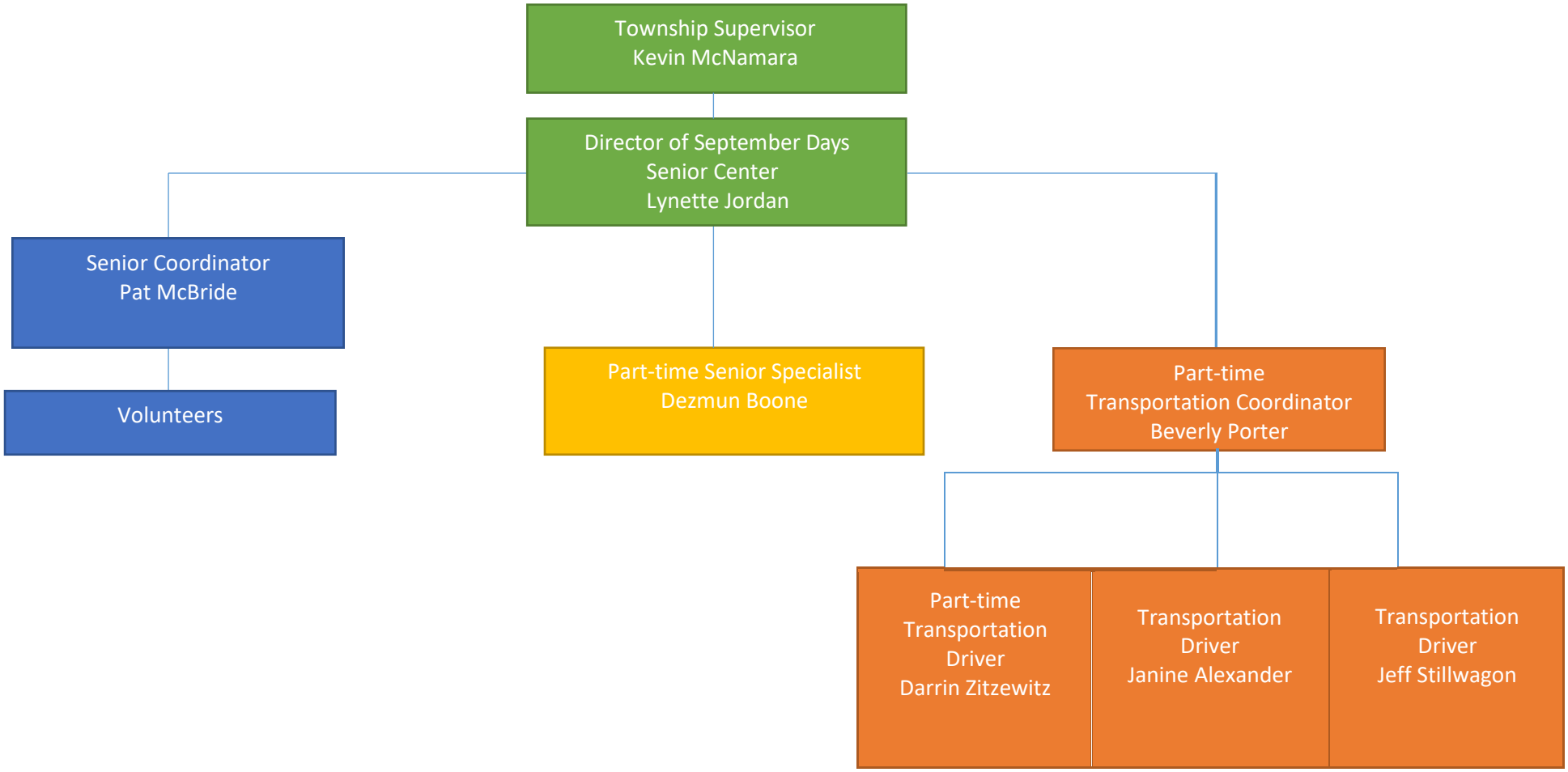
Each month the Center packs and distributes Focus Hope and the Emergency Food Assistance Program to local residents in need benefitting over 75 households.

September Days Senior Center will continue to deliver the best quality programs and services to our members, while working conscientiously to operate within our budget.

2019 HIGHLIGHTS

- 2019 has been a great year for the senior center. Through grant funding efforts the Center received a 2019 Eldorado 24 passenger bus from SMART, Suburban Mobility Authority Regional Transit valued over $100,000.
- Programs, classes and senior services are soaring with well over 25,000 sign-ins of members participating throughout the course of the year.
- Secured The Senior Alliance 2020/2022 grant funding in the amount of $12,000.
- Health & Wellness was a great success with participation of 275.
- The Center's 2-day Flea Market generated over $2,600 in revenue.

September Days Senior Center Department



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46425 Tyler Road
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Senior Center
2020 BUDGET Proposed

SENIOR CENTER PROJECTED REVENUES

101-000-692-001	Revenue comprised of programs, trips, membership dues	$ 53,000.00
279-000-541-003	Community Development Block Grant Program Rebate (CDBG)	$ 21,315.00
101-692-705-001	Senior Alliance Grant $11,951.00	$ 11,951.00
101-692-860-001	Transportation Rebate (SMART, M.O.W.) $13,000.00	$ 13,000.00
101-000-694-000	Senior Donations	$ 5,000.00
101-692-744-001	Gift Shop	$ 1,100.00
101-279-692-971	Senior Bequest	$ 16,982.56
Total		$ 122,348.56

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 692 - Seniors Dept					
101-692-702-000 *	Senior Director Wages	44,319.04	54,312.00	54,312.00	55,398.00
101-692-702-005 *	CDBG Reimbursement	(21,315.00)	(21,315.00)	(21,315.00)	(21,315.00)
101-692-703-000 *	Senior Coordinator Salary	38,703.98	40,000.00	40,000.00	40,800.00
101-692-705-000 *	Employee Wages	45,681.82	51,230.00	54,930.00	70,000.00
101-692-705-001 *	Senior Alliance Grant	(13,839.00)	(11,951.00)	(11,951.00)	(12,700.00)
101-692-719-000 *	Allocated Fringes	53,580.10	62,701.00	63,001.00	67,060.00
101-692-740-000 *	Operating Supplies	1,910.26	1,500.00	2,000.00	2,000.00
101-692-742-000 *	Program Expense	22,985.32	21,000.00	26,000.00	26,000.00
101-692-743-000 *	Trips Expense	7,272.31	10,000.00	10,000.00	10,000.00
101-692-810-000 *	Memberships & Dues	173.00	700.00	700.00	700.00
101-692-819-000 *	Contracted Services	2,160.00	2,530.00	2,530.00	2,530.00
101-692-860-000 *	Transportation	9,899.24	11,100.00	11,100.00	11,100.00
101-692-860-001 *	Transportation Rebate	(14,328.85)	(13,000.00)	(13,000.00)	(13,000.00)
101-692-861-000 *	Training	1,981.48	3,000.00	3,000.00	3,000.00
101-692-900-000 *	Printing & Publishing	775.00	2,800.00	2,800.00	2,800.00
101-692-933-000 *	Equipment Maintenance	3,171.22	3,000.00	3,250.00	3,000.00
101-692-956-000 *	Other	3,476.46	7,000.00	7,000.00	7,000.00
101-692-970-000	Capital Outlay	4,526.50			
Totals for dept 692 - Seniors Dept		191,132.88	224,607.00	234,357.00	254,373.00
TOTAL APPROPRIATIONS		191,132.88	224,607.00	234,357.00	254,373.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(191,132.88)	(224,607.00)	(234,357.00)	(254,373.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,997,412.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,487,099.89	7,007,162.28	6,997,412.28	6,743,039.28

DEPARTMENT 692 Seniors Dept

702-000	Senior Director Wages				
		FOOTNOTE AMOUNTS:		54,312.00	55,399.00
	Salary increase of 2% as directed by officials.				
702-005	CDBG Reimbursement				
		FOOTNOTE AMOUNTS:		(21,315.00)	(21,315.00)
	CDBG grant funding.				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
703-000	Senior Coordinator Salary				
	FOOTNOTE AMOUNTS:			40,000.00	40,800.00
	Salary increase of 2% as directed by officials.				
705-000	Employee Wages				
	FOOTNOTE AMOUNTS:			54,930.00	71,300.00
	Wages of 4 part-time drivers including 2% increase as directed by officials. Part time employee to replace German volunteer 29 hrs. wk.				
705-001	Senior Alliance Grant				
	FOOTNOTE AMOUNTS:			(11,951.00)	(12,700.00)
	Senior Alliance grant funding.				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			63,001.00	67,060.00
	Health benefits for Director and Senior Coord., along with FICA for 2 full-time and 6 part-time with 2% increase.				
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS:			2,000.00	2,000.00
	General supplies not obtained through the Clerk's office.				
742-000	Program Expense				
	FOOTNOTE AMOUNTS:			26,000.00	26,000.00
	Programs, classes and special events such as Christmas Party and Volunteer Luncheon. Revenues are realized.				
743-000	Trips Expense				
	FOOTNOTE AMOUNTS:			10,000.00	10,000.00
	Expense cost of senior trips.				
810-000	Memberships & Dues				
	FOOTNOTE AMOUNTS:			700.00	700.00
	Michigan Assoc. of Senior Centers and Recreation and Park Assoc. membership dues.				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
819-000	Contracted Services				
	FOOTNOTE AMOUNTS:			2,530.00	2,530.00
	Annual maintenance fee for the My Senior Center software.				
860-000	Transportation				
	FOOTNOTE AMOUNTS:			11,100.00	11,100.00
	Funding offset by SMART and Wayne County Office of Nutrition.				
860-001	Transportation Rebate				
	FOOTNOTE AMOUNTS:			(13,000.00)	(13,000.00)
	SMART and Wayne County Office of Nutrition, funding is used to offset transportation costs.				
861-000	Training				
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00
	Educational seminars, training workshops for departmental employees.				
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:			2,800.00	2,800.00
	Postage for quarterly newsletter, and quarterly printing of Van Buren Today.				
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:			3,250.00	3,000.00
	Annual service agreement for office copier and fitness equipment.				
956-000	Other				
	FOOTNOTE AMOUNTS:			7,000.00	7,000.00
	Expense for The Senior Alliance $1,885 annual matching grant and German Volunteer Program.				
	DEPT. '692' TOTAL			234,357.00	255,674.00

715. Communications

Dan Selman

Executive Assistant

734.699.8900

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Re: Communications Department

The Van Buren Communications Department is committed to community engagement, disseminating official, pertinent information to the public, community partners and media outlets in a clear and effective manner via multiple platforms, while portraying a positive image of the Van Buren community.

In 2019, the Van Buren Cable Department transitioned into a modernized Communications Department to more effectively serve the public. Van Buren Communication strives to deliver pertinent information, professional media relations services, produce high-quality original content and programming to engage the public by more modern and relevant sources, such as social media and other web-based platforms, while continuing to maintain an up-to-date Government Access Channel.

Our objective is to meet organizational goals set by the Van Buren Board of Trustees, deliver accessible and transparent external communications to the public, our community partners and other media outlets.

734.699.8900
46425 Tyler Road
Van Buren Charter Township, MI
48111 www.vanburen-mi.org

Communications
2020 BUDGET Proposed

COMMUNICATIONS PROJECTED REVENUES

		2017	2018	2019	2019	2020
		Actual	**Actual**	**Budget**	**Amended**	**Proposed**
101-000-660-000	Cable TV Franchise Fees	358,486	353,332	350,000	350,000	350,000
101-000-662-000	Telecommunication	121,844	108,786	140,000	110,000	110,000
101-000-661-000	Cable PEG Fees	17,093	15,528	10,000	13,000	13,000

VAN BUREN CHARTER TOWNSHIP
Supervisor Kevin Martin • Treasurer Sherry Roe • Clerk Leon Wright
Trustee Reggie Miller • Trustee Sherry Fraizer • Trustee Kevin Martin • Trustee Paul White

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 715 - Communications Dept					
101-715-702-000 *	Communications Specialist	50,120.43	51,125.46	35,000.00	110,000.00
101-715-706-000 *	Employee Wages	38,068.34	40,000.00	25,000.00	15,000.00
101-715-719-000	Allocated Fringes	22,261.68	32,300.00	18,000.00	46,209.00
101-715-740-000	Operating Supplies	7,853.64	8,000.00	8,000.00	3,000.00
101-715-810-000	Memberships And Dues	533.82	400.00	400.00	500.00
101-715-819-000 *	Contracted Services		10,000.00	10,000.00	7,500.00
101-715-860-000	Transportation	374.96	300.00	300.00	500.00
101-715-861-000	Training	688.11	2,500.00	1,000.00	2,500.00
101-715-933-000	Equipment Maintenance	535.95	1,500.00	1,500.00	1,500.00
101-715-956-000	Other	45.45	2,000.00	2,000.00	1,000.00
101-715-970-000 *	Capital Outlay	113,569.44	147,900.00	100,000.00	35,000.00
Totals for dept 715 - Communications Dept		234,051.82	296,025.46	201,200.00	222,709.00
TOTAL APPROPRIATIONS		234,051.82	296,025.46	201,200.00	222,709.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(234,051.82)	(296,025.46)	(201,200.00)	(222,709.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	7,030,569.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,444,180.95	6,935,743.82	7,030,569.28	6,807,860.28

DEPARTMENT 715 Communications Dept

702-000 Communications Specialist

2019 Projected Budget is based on estimated start date of Communications Specialists. 2020 Director Requested is budgeted for two (2) Communications Specialists.

706-000 Employee Wages

2020 Includes estimated wages for interns.

819-000 Contracted Services

Inlcudes cost of consulting services and a Social Media Ambassador (Kathy Springer at $5,000/yr.)

970-000 Capital Outlay

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	Placeholder for equipment to fulfill mission. Also, includes additions of design software, integration of 2018 audio/visual capital outlay purchases, purchase of Board Room Lecturn and computers for Communications Specialists.				

Public Services Department

Matthew R. Best, M.S.

Director of the Department of Public Services

734-699-8900 ext 9216
mbest@vanburen-mi.org
www.vanburen-mi.org

The Department of Public Services was reorganized in 2017 to oversee the direction and set goals for the Water & Sewer Division, Planning & Economic Development Division, Building & Grounds Division and Environmental Services. The Public Services Department is responsible for various areas of Township Services. These areas include:

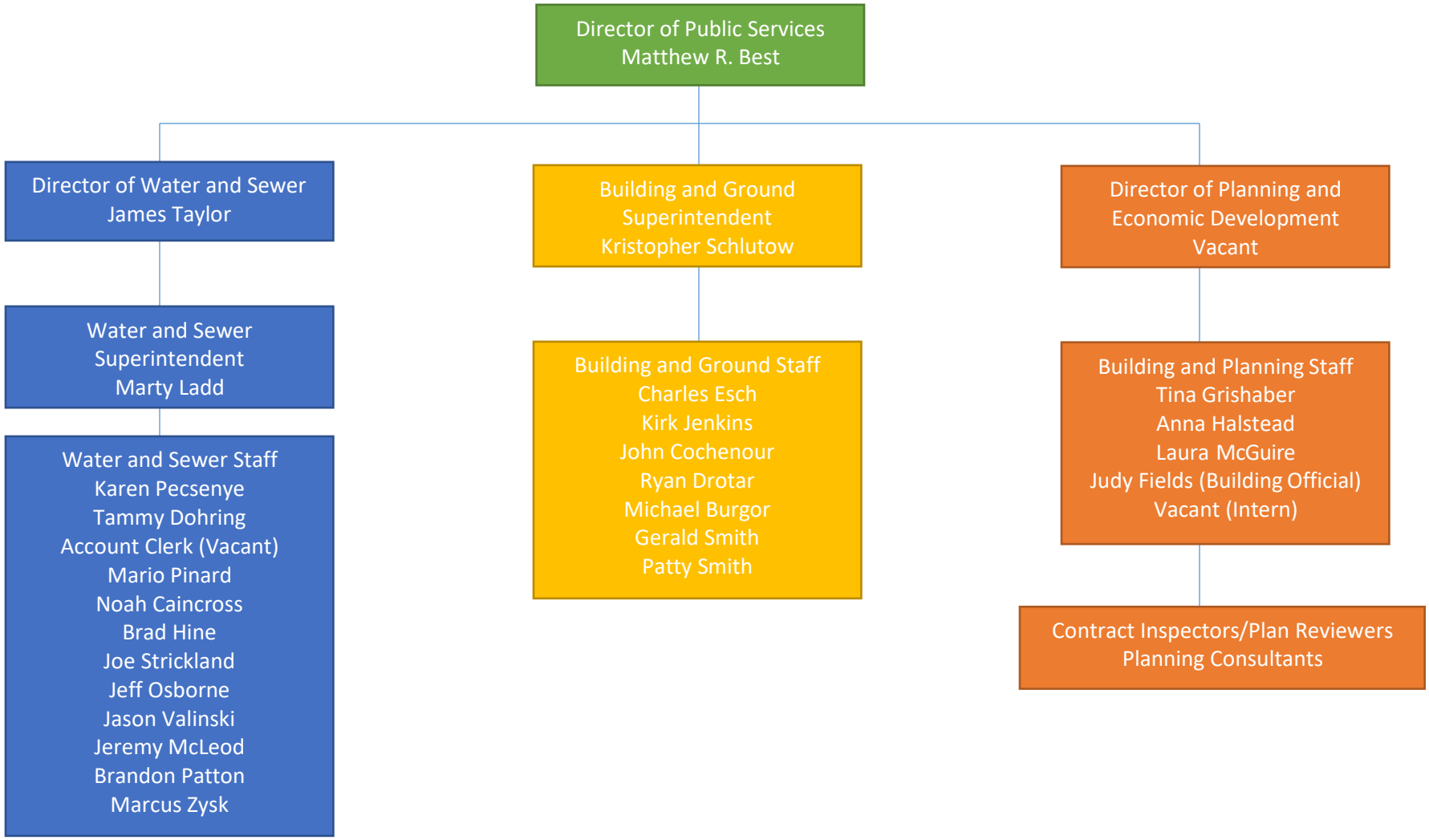
- Provides direct staff support to the Township Board of Trustees and the Environmental Commission.
- Oversees the Building & Grounds division.
- Oversees the Water and Sewer division.
- Oversees the Planning and Economic Development division.
- Oversees the Township's CDBG program.
- Oversees the Township Engineers
- Oversees and prepares the Township's Capital Improvement Plan.
- Coordinates the Special Assessment District process.
- Coordinates special projects including sidewalk installation and road improvement projects.
- Oversees the Township's Environmental Services including:
    - Lake requirements
    - FERC agreement
    - Landfill activities
    - Trash pick-up
    - Driveway sealers regulation
    - Any other environmental related programming or activities
- Maintains relationships with outside agencies and other departments in the Township.

The Public Services Department is always striving to provide better services to Van Buren Township Residents and Businesses. The Department, working with the Downtown Development Authority, will continue improving service to its customers in five areas.

- Marketing Van Buren Township
- Listening to Customer Feedback
- Provide positive Customer Contacts
- Continue to utilize Next Technology
- Streamline Township Services

The Staff of the Department of Public Services is dedicated to building a brighter future for the Charter Township of Van Buren.

Department of Public Services



370. Planning & Economic Development

Vacant

Director of the Department of Planning and Economic Development

734-699-8900 ext 9288
www.vanburen-mi.org

The 2019 year has been a successful one for the Planning and Economic Development department. Our unified team members are dedicated to providing a high level of service to our residents and business owners. Our goals for 2020 fiscal year include:

- Continue to streamline the planning and engineering approval process.
- Complete revisions to the Township's Master Plan.
- Develop a Township-wide Capital Improvement Plan, which is updated annually.
- Continue to work toward the development of a team-based environment.
- Continue to develop effective economic strategies for the department.
- Develop performance measurement strategies for the department.
- Continue to build trust within the community

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 370 - Building/Planning Dept.					
101-370-701-000 *	Salary - Director of Public Servic	42,691.24	41,310.00	42,899.00	42,136.00
101-370-702-000 *	Salary-Dir Plan & Econ Dev	75,846.19	77,367.00	60,000.00	65,000.00
101-370-702-003 *	LDFA Reimbursement	(4,000.00)	(4,000.00)	(4,000.00)	(2,000.00)
101-370-704-000 *	Exec Asst to Public Svs Director			9,000.00	17,680.00
101-370-705-000 *	Office Wages	131,315.35	135,000.00	125,000.00	151,000.00
101-370-706-000 *	Inspector Wages	97,607.95	102,000.00	100,000.00	100,000.00
101-370-719-000 *	Allocated Fringes	173,014.37	196,000.00	205,000.00	206,000.00
101-370-740-000 *	Operating Supplies	7,145.18	7,500.00	7,500.00	7,500.00
101-370-810-000 *	Memberships & Dues	2,133.00	7,000.00	5,000.00	5,000.00
101-370-818-000 *	Commissions	5,445.93	6,500.00	6,500.00	6,500.00
101-370-819-000 *	Contracted Services	298,292.44	175,000.00	180,000.00	180,000.00
101-370-820-000 *	Engineers	30,443.30	15,000.00	10,000.00	15,000.00
101-370-821-000 *	Consultants	12,477.89	35,000.00	15,000.00	35,000.00
101-370-822-000 *	Master Plan		10,000.00	5,000.00	5,000.00
101-370-860-000 *	Transportation	1,342.07	2,000.00	2,000.00	2,000.00
101-370-861-000 *	Training	6,130.04	10,000.00	10,000.00	10,000.00
101-370-900-000 *	Printing & Publishing	1,664.16	3,000.00	3,000.00	3,000.00
101-370-941-000 *	Building Demolition	6,800.00	100,000.00	50,000.00	50,000.00
101-370-956-000 *	Other	5,765.94	7,000.00	7,000.00	7,000.00
101-370-970-000 *	Capital Outlay	1,155.33		3,000.00	3,000.00
Totals for dept 370 - Building/Planning Dept.		895,270.38	925,677.00	841,899.00	908,816.00
TOTAL APPROPRIATIONS		895,270.38	925,677.00	841,899.00	908,816.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(895,270.38)	(925,677.00)	(841,899.00)	(908,816.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	6,389,870.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		6,782,962.39	6,306,092.28	6,389,870.28	5,481,054.28

DEPARTMENT 370 Building/Planning Dept.

701-000 Salary - Director of Public Services

Salary proposed 2% increase per direction by Supervisor's office

702-000 Salary-Dir Plan & Econ Dev

Anticipated starting salary of new Director at $70,000 anticipated 2% increase in 2020

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
702-003	LDFA Reimbursement LDFA Reimbursement				
704-000	Exec Asst to Public Svs Director 1/3 of the Salary of the Executive Assistant Position with proposed 2% increase per direction by Supervisor's office.				
705-000	Office Wages Offices Wages for three (3) Account Clerks with 2% salary increase per AFSCME contract & Part time intern $12/hr 20 hours per week.				
706-000	Inspector Wages Wages for Building Officical with 2% salary increase per AFSCME contract				
719-000	Allocated Fringes Calculated Fringes include retirement contributions and health, dental, disability & vision insurance.				
740-000	Operating Supplies Standard operating supplies amount				
810-000	Memberships & Dues Reduced from 7,000 to 5,000 based on actuals				
818-000	Commissions Standard amount from year to year				
819-000	Contracted Services Contracted Services include pass through expenses like contact inspectors plan reviewers.				
820-000	Engineers Standard Engineering amount we include year to year.				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
821-000	Consultants Consultant lline item used for planning services. Changes in 2020 include the elimination of McKenna CDBG expenses and the transfer of Onsite services from 101-370-819-000 to this line item. Purpose of transfer is to separate line items which are operational fixed costs from 819 which will only be used for variable costs.				
822-000	Master Plan Leaving $5,000 to cover any remaining Master Plan cost. We are still within contracted amounts.				
860-000	Transportation Standard cost for mileage reimbursement				
861-000	Training Training budget for Planning/Zoning related trainings. Line item covers P&ED staff as well as the Planning Commission, Board of Zoning Appeals, and Township Board if they are interested in Planning/Zoning Training.				
900-000	Printing & Publishing Standard printing and publishing line item for legal notices				
941-000	Building Demolition As Wayne County has modified their CDBG program the Township no longer has federal funds available for demoltion of condemned homes. The costs associated with demoltion are placed as a lien on the property which is payable back to the Township when the property transfers. This item has been reduced to $50,000 as it is anticipated we will be caught up by 2020.				
956-000	Other Standard amount listed in "Other"				
970-000	Capital Outlay $3,000 in capital outlay set aside for an emergency computer replacement.				

265. Building & Ground

Kristopher Schlutow

Superintendent of Building and Grounds Department

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kschlutow@vanburen-mi.org
www.vanburen-mi.org

The 2019 approach was for a rotational schedule of maintenance repairs, replacement and upgrades for all Township Facilities and Grounds. This approach provided opportunities to adequately budget projects, minimize disruption to service delivery and operations and maximize the FT staffing available to perform many of the required tasks.

Activities in 2019 fiscal year include:

- Continued use of Alternative Work Force for clean-up work around the Township.
- Maintained a schedule, to be updated annually, of all township building facilities projects that do not qualify as capital, but are based on criteria such as aesthetics or incidental damage. Patch and Paint jobs, carpet cleaning and/or furniture replacement, ceiling tiles, internal and external lighting, minor office relocations and renovations.
- Implemented the CIP+ program for renovation at the main Township campus
- Contracted mowing services were provided to all Township owned grounds at public facilities, including fire stations, museums, cemeteries, DDA district sites, water and sewer facilities and park areas. This included trimming and removal of identified trees in the cemeteries and parks.

Moving forward, the FY 2020 Building and Grounds Budget, the divisional management will continue to follow a number of strategies outlined in the 2019 budget:

- Continue the HVAC system upgrades and replacement plan.
- Continue the maintenance schedule in Township Hall, Museum and other facilities
- Continue cemetery maintenance improvements.
- Continue renovations of Township facilities and parks.

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTEDED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 265 - Building & Grounds					
101-265-703-000 *	B&G Maintenance Super.	60,644.43	62,200.00	62,200.00	63,370.00
101-265-704-000 *	Exec Asst to Public Svs D			10,254.00	17,680.00
101-265-706-000 *	Maintenance Wages	325,606.67	372,900.00	372,900.00	334,435.00
101-265-706-001 *	DDA Rebate	(35,854.00)	(35,595.00)	(35,595.00)	(35,854.00)
101-265-707-000 *	Overtime Wages	41,413.46	56,000.00	56,000.00	50,165.00
101-265-719-000 *	Allocated Fringes	185,649.73	230,700.00	230,700.00	217,129.00
101-265-740-000 *	Operating Supplies	59,332.62	70,000.00	70,000.00	70,000.00
101-265-819-000 *	Contracted Services	157,094.68	125,000.00	125,000.00	125,000.00
101-265-850-000 *	Telephone	80,974.95	70,000.00	80,000.00	80,000.00
101-265-860-000 *	Fleet Maintenance	56,284.62	55,000.00	55,000.00	55,000.00
101-265-861-000 *	Training	51.11	10,000.00	10,000.00	10,000.00
101-265-920-000 *	Utilities	88,519.59	80,000.00	90,000.00	90,000.00
101-265-931-000 *	Building Maintenance	105,977.29	70,000.00	70,000.00	70,000.00
101-265-932-000 *	Maintenance-Belleville Mu	406.51	1,000.00	1,000.00	1,000.00
101-265-933-000 *	Equipment Maintenance	27,758.20	30,000.00	30,000.00	30,000.00
101-265-956-000 *	Other		1,000.00	1,000.00	1,000.00
101-265-970-000 *	Capital Outlay	389,143.60	995,000.00	1,641,633.00	720,000.00
101-265-970-003 *	MMRMA Reimbursement	(30,760.00)		(249,781.00)	
101-265-970-004 *	Civic Fund Reimbursement			(200,000.00)	
Totals for dept 265 - Building & Grounds		1,512,243.46	2,193,205.00	2,420,311.00	1,898,925.00
TOTAL APPROPRIATIONS		1,512,243.46	2,193,205.00	2,420,311.00	1,898,925.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(1,512,243.46)	(2,193,205.00)	(2,420,311.00)	(1,898,925.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	4,811,458.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		6,165,989.31	5,038,564.28	4,811,458.28	2,912,533.28

DEPARTMENT 265 Building & Grounds

703-000 B&G Maintenance Super.

Projected 2.0 % Wage Increase

704-000 Exec Asst to Public Svs Director

Projected 2.0 % Wage Increase

706-000 Maintenance Wages

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTEDED ACTIVITY	2020 REQUESTED BUDGET
	Projected 2.0 % Wage Increase				
706-001	DDA Rebate				
	DDA Contribution same as 2019				
707-000	Overtime Wages				
	Increase due to 2.0% wage increase, 15% of Wages				
719-000	Allocated Fringes				
	Increase due to 2.0% wage increase				
740-000	Operating Supplies				
	Includes replacement of furniture/chairs				
819-000	Contracted Services				
	All contracted services (Ex. Lawn Maintenance, Engineering, Pest Control)				
850-000	Telephone				
	Increase based on projected costs				
860-000	Fleet Maintenance				
	Maintenance and Fuel Costs. Generator fuel. Vehicle Repair. Network Fleet GPS, Fleet Vehicle				
861-000	Training				
	Staff and Management Training/Memberships				
920-000	Utilities				
	Increase based on projected costs				
931-000	Building Maintenance				
	Maintenance Activities				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTEDED ACTIVITY	2020 REQUESTED BUDGET
932-000	Maintenance-Belleville Museum				
	Maintenance Activities at Museum				
933-000	Equipment Maintenance				
	Maintenance Activities				
956-000	Other				
	Miscellaneous Items				
970-000	Capital Outlay				
	Parks & Rec. Furniture/Renovations, Senior Lounge/Gift Shop/Kitchen, Computers, Two Vehicles, Parking Lot Resurfacing, HVAC Replacement, Landscaping, Museum Renovations.				
970-003	MMRMA Reimbursement				
	Splash Pad, Board Room Renovations				
970-004	Civic Fund Reimbursement				
	Splash Pad				

276. Cemetery

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 276 - Cemetery					
101-276-706-000	Cemetery Wages	5,286.58	12,000.00	12,600.00	12,600.00
101-276-719-000	Allocated Fringes	504.99	2,000.00	2,050.00	2,050.00
101-276-932-000 *	Cemetery Maintenance	10,301.97	10,000.00	10,500.00	30,000.00
101-276-940-000 *	Equipment Rentals	(876.25)	500.00	5,000.00	5,000.00
101-276-970-000 *	Capital Outlay				30,000.00
Totals for dept 276 - Cemetery		15,217.29	24,500.00	30,150.00	79,650.00
TOTAL APPROPRIATIONS		15,217.29	24,500.00	30,150.00	79,650.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(15,217.29)	(24,500.00)	(30,150.00)	(79,650.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,649,283.22	7,236,769.28	7,236,769.28	7,201,619.28
FUND BALANCE ADJUSTMENTS		28,949.55	(5,000.00)	(5,000.00)	
ENDING FUND BALANCE		7,663,015.48	7,207,269.28	7,201,619.28	7,121,969.28

DEPARTMENT 276 Cemetery

932-000 Cemetery Maintenance

General Maintenance, road improvements and vegetation management

940-000 Equipment Rentals

Rental of small excavator to work in tight spots too large for backhoe, prevents damage to adjacent plots

970-000 Capital Outlay

Fencing, signage

445. Drains
446. Dust Prevention
450. Street Lighting

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020R REQUESTED BUDGET
APPROPRIATIONS					
Dept 445 - Public Works Drains					
101-445-928-000	Drain Assessments	25,050.92	28,500.00	28,500.00	28,500.00
Totals for dept 445 - Public Works Drains		25,050.92	28,500.00	28,500.00	28,500.00
Dept 446 - Public Services					
101-446-830-000	Dust Prevention Services	22,500.00	22,000.00	26,000.00	26,000.00
Totals for dept 446 - Public Services		22,500.00	22,000.00	26,000.00	26,000.00
Dept 450 - Public Services					
101-450-926-000	Street Lighting	213,287.85	220,000.00	220,000.00	220,000.00
Totals for dept 450 - Public Services		213,287.85	220,000.00	220,000.00	220,000.00
TOTAL APPROPRIATIONS		260,838.77	270,500.00	274,500.00	274,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(260,838.77)	(270,500.00)	(274,500.00)	(274,500.00)
		0.00%	0.00%	0.00%	0.00%
	BEGINNING FUND BALANCE	7,649,283.22	7,236,769.28	7,236,769.28	6,957,269.28
	FUND BALANCE ADJUSTMENTS	28,949.55	(5,000.00)	(5,000.00)	
	ENDING FUND BALANCE	7,417,394.00	6,961,269.28	6,957,269.28	6,682,769.28

General & Enterprise Funds

592.Water and Sewer

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James Taylor

Director of the Division of Water and Sewer

734-699-8900 ext 8947
jtaylor@vanburen-mi.org
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With the proposed budget for FY2020 we are recommending a 5% rate increase for all Water & Sewer customers. Combined with use of our capital fund, we will be able to meet all our financial obligations for FY2020. We continue to strive to annually maintain minimal operating cost increases. The costs we do not have direct control is the purchase cost of water and sanitary collection and treatment services.

WATER

The water volumes (sales) have basically flattened out over the past five years for Van Buren Township. This follows a regional trend since 2011. A major contributor to the continuing increase in unit costs for water purchases is the drop in overall volumes and sales, as local systems still have the fixed costs associated with operations**.** If sales continue to drop regionally, unit prices and rates from the Great Lakes Water Authority (GLWA) will continue to increase. In spite of this, due to the use of the Township water tower to lower peak hour demands, Van Buren Township has saved residential and business customers a total of $1.6 million annually in potential rate increases since 2012.

SEWER

The sanitary services are provided to Van Buren Township by four systems: South Huron Valley Utilities Authority (SHVUA), Downriver Utilities Wastewater Authority (DUWA), Rouge Valley Sanitary Disposal System (RVSDS), and Ypsilanti Community Utilities Authority (YCUA). While the Township sanitary system has very minimal infiltration and is maintained in good operating condition, the costs of these four collection systems are shared among a number of communities, including Van Buren Township. The rates, while we are represented on various boards and committees, are not our final decision to make. As with water, the systems require continual maintenance and replacement to maintain their operations.

Expected rate increases from these agencies for FY2020:

- GLWA – 4.2% anticipated increase ($130,000)
- SHVUA – 3.0% anticipated increase ($113,164)
- DUWA – 4.0% anticipated increase ($24,009)
- RVSDS – 35.0% estimated increase ($361,128)
- YCUA – 3.0% estimated increase ($1,500)

Based upon our estimated projections for this FY2020 Proposed Budget, we recommend a 5% rate increase to our water and sewer customers.

- FY2020 proposed 5.0% rate increase will generate approximately $400,000.00 in revenue.
- FY2020 costs for sanitary collection and water purchases is projected to increase $499,801.00
- FY2020 capital investment will total $575,900.00

The average increase to residential quarterly bills, based on 20,000 gallons of usage, with a 1" meter will total $8.79

734.699.8900
46425 Tyler Road
Van Buren Twp., MI 48111
www.vanburen-mi.org

Water and Sewer
2019 BUDGET Proposed

WATER & SEWER PROJECTED REVENUES

DESCRIPTION	2019 AMENDED	2020 PROPOSED
Water Tap Fees	125,000.00	112,000.00
Hydrant Rental Permits	4,000.00	4,000.00
Water Meter Charges	600,830.00	630,000.00
Construction Administration	7,500.00	7,500.00
Finals, Turn On/Off, Other	20,000.00	20,000.00
Inspection Fees	5,000.00	5,000.00
Water Sales	3,500,000.00	3,660,000.00
Meter/Materials Sales	45,000.00	50,000.00
Late Penalties	65,000.00	65,000.00
Interest Income	500,000.00	500,000.00
Sale Of Fixed Assets		
Miscellaneous Revenue	20,000.00	20,000.00
Water Revenues	**4,892,33000**	**5,073,500.00**
Sewer Assessments	50.00	50.00
Tap Fees	350,000.00	358,000.00
Debt Service	100.00	100.00
Sewer Maintenance Charges	817,655.00	863,000.00
Finals, Turn On/Off, Other		
Inspection Fees	500.00	500.00
Sewage Disposal	3,485,000.00	3,660,000.00
Non-Res. User Fees	75,000.00	75,000.00
Late Penalties	65,000.00	65,000.00
Miscellaneous Revenue	7,500.00	7,500.00
Contribution From DDA		
Sanitary Revenues	**4,800,805.00**	**5,029,150.00**
Total Revenues	**9,693,135.00**	**10,102,650.00**

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 592 Water/Sewer Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 536 - Water Department					
592-536-477-000 *	Tap Fees	104,889.23	85,000.00	125,000.00	112,000.00
592-536-478-000 *	Hydrant Rental Permits	12,100.00	4,000.00	4,000.00	4,000.00
592-536-608-000 *	Water Meter Charges	574,069.08	600,830.00	600,830.00	630,000.00
592-536-609-000 *	Construction Administrati	17,980.67	5,000.00	7,500.00	7,500.00
592-536-626-000 *	Finals, Turn On/Off, Othe	15,430.00	25,000.00	20,000.00	20,000.00
592-536-627-000 *	Inspection Fees	11,559.00	5,000.00	5,000.00	5,000.00
592-536-643-001 *	Water Sales	3,322,400.02	3,602,477.00	3,500,000.00	3,660,000.00
592-536-650-000 *	Meter/Materials Sales	55,615.78	30,000.00	45,000.00	50,000.00
592-536-662-000 *	Late Penalties	82,476.53	50,000.00	65,000.00	65,000.00
592-536-664-000 *	Interest Income	558,051.34	400,000.00	500,000.00	500,000.00
592-536-693-000	Sale Of Fixed Assets	(344,232.00)			
592-536-694-000 *	Miscellaneous Revenue	14,516.62	30,000.00	20,000.00	20,000.00
Totals for dept 536 - Water Department		4,424,856.27	4,837,307.00	4,892,330.00	5,073,500.00
Dept 537 - Sewer Department					
592-537-411-000 *	Sewer Assessments	148.89	50.00	50.00	50.00
592-537-477-000 *	Tap Fees	382,136.81	240,000.00	350,000.00	358,000.00
592-537-607-000 *	Debt Service	75.60	400.00	100.00	100.00
592-537-608-000 *	Sewer Maintenance Charges	782,753.98	817,655.00	817,655.00	863,000.00
592-537-627-000	Inspection Fees	475.00		500.00	500.00
592-537-643-001 *	Sewage Disposal	3,318,771.89	3,549,927.00	3,485,000.00	3,660,000.00
592-537-643-002 *	Non-Res. User Fees	81,897.78	70,000.00	75,000.00	75,000.00
592-537-662-000 *	Late Penalties	88,383.58	50,000.00	65,000.00	65,000.00
592-537-694-000 *	Miscellaneous Revenue	18,307.43	5,000.00	7,500.00	7,500.00
Totals for dept 537 - Sewer Department		4,672,950.96	4,733,032.00	4,800,805.00	5,029,150.00
Dept 538 - W/S Tax Levy					
592-538-445-000	Interest/Penalty Del Pers	167.89			
Totals for dept 538 - W/S Tax Levy		167.89			
TOTAL ESTIMATED REVENUES		9,097,975.12	9,570,339.00	9,693,135.00	10,102,650.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 592 Water/Sewer Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 536 - Water Department					
592-536-701-000 *	Salary -Dir.of Pub Services	41,275.77	41,310.00	42,899.00	42,136.20
592-536-702-000 *	Salary-Director of W & S	76,132.23	77,659.00	77,659.00	79,212.18
592-536-703-000 *	Salary-Superintendent	60,907.04	62,128.00	62,128.00	63,371.00
592-536-704-000 *	Salary - Deputy Treasurer	5,000.00	5,000.00	5,000.00	5,000.00
592-536-705-000 *	Wages-Office	113,909.78	150,000.00	100,000.00	100,000.00
592-536-706-000 *	Wages-Field Operations	436,416.43	471,000.00	471,000.00	490,000.00
592-536-707-000 *	Wages - Field Ops Overtime	102,195.36	100,000.00	100,000.00	100,000.00
592-536-708-000 *	Exec Asst to Public Svs D			9,000.00	17,503.00
592-536-719-000 *	Allocated Fringes	404,020.96	462,000.00	400,000.00	440,000.00
592-536-719-001 *	Fringes-Retiree/Cobra	171,715.75	345,000.00	390,000.00	390,000.00
592-536-719-002 *	Compensated Absences	(1,635.79)	3,000.00	3,000.00	3,000.00
592-536-720-000 *	Workers Comp	91,616.80	80,000.00	95,100.00	96,000.00
592-536-727-000 *	Office Supplies	2,098.62	4,500.00	4,500.00	4,500.00
592-536-728-000 *	Postage	11,000.00	20,000.00	20,000.00	20,000.00
592-536-740-000 *	Operating Supplies	63,134.64	50,000.00	40,000.00	40,000.00
592-536-741-000 *	Uniforms	3,839.19	5,000.00	5,000.00	5,000.00
592-536-751-000 *	Gas & Diesel Fuel	25,141.56	25,000.00	25,000.00	25,000.00
592-536-801-001 *	Accounting & Auditing	33,340.00	32,000.00	32,000.00	32,000.00
592-536-801-002 *	Attorney	101,721.48	100,000.00	80,000.00	80,000.00
592-536-802-000 *	Administrative Fee	621,225.00	625,667.00	625,667.00	625,667.00
592-536-810-000 *	Membership & Dues	23,047.57	24,000.00	30,000.00	30,000.00
592-536-818-000 *	Commissions	1,272.56	1,000.00	1,000.00	1,000.00
592-536-819-000 *	Contracted Services	164,388.60	100,000.00	260,000.00	95,000.00
592-536-819-001 *	Contracted Services - Saw	(50,655.07)			(11,250.00)
592-536-820-000 *	Engineering Fees	207,730.01	50,000.00	250,000.00	230,000.00
592-536-820-003 *	Engineering Fees - SAW Gr	(127,742.68)		(130,000.00)	(130,000.00)
592-536-860-000 *	Transportation	4,819.52	500.00	500.00	500.00
592-536-861-000 *	Training	6,401.22	5,000.00	5,000.00	5,000.00
592-536-900-000 *	Printing & Publishing	3,291.50	2,500.00	2,500.00	2,500.00
592-536-910-000 *	Insurance & Bonds	96,944.41	185,000.00	185,000.00	185,000.00
592-536-920-000 *	Utilities	70,601.67	80,000.00	80,000.00	80,000.00
592-536-927-000 *	Water Purchases	3,155,948.12	3,480,000.00	3,440,000.00	3,570,000.00
592-536-931-000 *	Building Maintenance	1,763.82	3,000.00	3,000.00	3,000.00
592-536-931-001 *	Building Mainte - Water T	9,790.38	10,000.00	20,000.00	5,000.00
592-536-932-000 *	Vehicle Maintenance	30,677.43	30,000.00	30,000.00	25,000.00
592-536-933-000 *	Equipment Maintenance	26,627.61	30,000.00	20,000.00	15,000.00
592-536-937-000 *	Office Equipment Maint	2,896.47	5,000.00	6,000.00	4,000.00
592-536-940-000 *	Rental	391.50	1,000.00	1,000.00	1,000.00
592-536-956-000 *	Other	4,222.07	5,000.00	10,000.00	3,500.00
592-536-967-000	Amortization Expense	13,538.00			

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 592 Water/Sewer Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 536 - Water Department					
592-536-968-000 *	Depreciation	2,276,495.88	2,300,000.00	2,300,000.00	2,300,000.00
592-536-970-000 *	Wtr Capital Outlay-Veh &	1,346.96			56,000.00
592-536-970-001 *	Capital Outlay-System Imp	37,979.70	250,000.00	250,000.00	50,000.00
592-536-970-002 *	Capital Outlay-Off Equip/	(13,087.63)			5,000.00
592-536-970-003 *	Capital Outlay-Metering S			200,000.00	200,000.00
592-536-970-004 *	Capital Outlay-Facilities		650,000.00	490,000.00	
592-536-995-000	Interest Expense	105,343.75			
592-536-996-000	Handling Fees	3,954.16		4,000.00	4,000.00
Totals for dept 536 - Water Department		8,421,042.35	9,871,264.00	10,045,953.00	9,387,639.38
Dept 537 - Sewer Department					
592-537-740-000 *	Operating Supplies		25,000.00	15,000.00	25,000.00
592-537-924-000 *	Sewage Treatment	2,100,415.07	2,375,000.00	2,315,000.00	2,665,000.00
592-537-925-000 *	Infiltration	117,222.00	118,000.00	135,000.00	159,111.00
592-537-930-000 *	Maintenance - Lift Statio	8,888.92	15,000.00	9,000.00	10,000.00
592-537-931-001 *	Maintenance- Eq Basin	140.58	15,000.00	10,000.00	10,000.00
592-537-931-002 *	Maintenance - Sanitary Li	9,325.00	5,000.00	18,000.00	20,000.00
592-537-970-000 *	Capital Outlay	139,608.54	55,000.00	55,000.00	25,900.00
592-537-970-02 *	Capital Outlay - Eq Basin				300,000.00
592-537-970-03 *	Capital-Sewer Clean/Relli		340,000.00	340,000.00	
592-537-970-004 *	Capital Outlay - Lift Sta	1,368.00	50,000.00	50,000.00	
592-537-995-000	Interest Expense	171,276.19			
592-537-996-000	Excess Downriver Bond Int	20,690.52			
Totals for dept 537 - Sewer Department		2,568,934.82	2,998,000.00	2,947,000.00	3,215,011.00
TOTAL APPROPRIATIONS		10,989,977.17	12,869,264.00	12,992,953.00	12,602,650.38
NET OF REVENUES/APPROPRIATIONS - FUND 592		(1,892,002.05)	(3,298,925.00)	(3,299,818.00)	(2,500,000.38)
		-20.80%	-34.47%	-34.04%	-24.75%
BEGINNING FUND BALANCE		57,271,381.20	53,529,356.15	53,529,356.15	50,229,538.15
FUND BALANCE ADJUSTMENTS		(1,850,023.00)			
ENDING FUND BALANCE		53,529,356.15	50,230,431.15	50,229,538.15	47,729,537.77
DEPARTMENT 536 Water Department					
477-000	Tap Fees				
	FOOTNOTE AMOUNTS:			85,000.00	85,000.00

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
478-000	Hydrant Rental Permits				
	FOOTNOTE AMOUNTS:			4,000.00	4,000.00
608-000	Water Meter Charges				
	FOOTNOTE AMOUNTS:			572,219.00	600,830.00
	5.0% increase in FY2020				
609-000	Construction Administration				
	FOOTNOTE AMOUNTS:			20,000.00	5,000.00
626-000	Finals, Turn On/Off, Other				
	FOOTNOTE AMOUNTS:			25,000.00	25,000.00
627-000	Inspection Fees				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
643-001	Water Sales				
	FOOTNOTE AMOUNTS:			3,430,930.00	3,602,477.00
	recommended 5% rate increase in FY2019				
650-000	Meter/Materials Sales				
	FOOTNOTE AMOUNTS:			30,000.00	30,000.00
662-000	Late Penalties				
	FOOTNOTE AMOUNTS:			50,000.00	50,000.00
664-000	Interest Income				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			385,000.00	400,000.00
694-000	Miscellaneous Revenue				
	FOOTNOTE AMOUNTS:			30,000.00	30,000.00
701-000	Salary - Director of Public Services				
	2020 - Projected 2% increase FOOTNOTE AMOUNTS: projected 2% increase in FY2019			40,500.00	41,310.00
702-000	Salary-Director of Water/Sewer				
	2020 - Projected 2% increase FOOTNOTE AMOUNTS: projected 2% increase in FY2019			76,136.00	77,659.00
703-000	Salary-Superintendent				
	2020 - Projected 2% increase FOOTNOTE AMOUNTS: projected 2% increase in FY2019			60,910.00	62,128.00
704-000	Salary - Deputy Treasurer				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
705-000	Wages-Office				
	2020 - Projected 2% increase FOOTNOTE AMOUNTS: projected 2% increase in FY2019			146,000.00	150,000.00
706-000	Wages-Field Operations				
	2020 - Projected 2% increase FOOTNOTE AMOUNTS: projected 2% increase in FY2019			460,000.00	471,000.00

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
707-000	Wages - Field Ops Overtime				
	FOOTNOTE AMOUNTS:			100,000.00	100,000.00
708-000	Exec Asst to Public Svs Director				
	2020 - new position				
719-000	Allocated Fringes				
	2020 - projected 10% increase				
	FOOTNOTE AMOUNTS:			480,000.00	462,000.00
719-001	Fringes-Retiree/Cobra				
	FOOTNOTE AMOUNTS:			340,000.00	345,000.00
719-002	Compensated Absences				
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00
720-000	Workers Comp				
	FOOTNOTE AMOUNTS:			80,000.00	80,000.00
727-000	Office Supplies				
	FOOTNOTE AMOUNTS:			4,500.00	4,500.00
728-000	Postage				
	FOOTNOTE AMOUNTS:			20,000.00	20,000.00
740-000	Operating Supplies				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			70,000.00	50,000.00
	assigned $25K to Sewer Fund in FY2019				
741-000	Uniforms				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
751-000	Gas & Diesel Fuel				
	FOOTNOTE AMOUNTS:			25,000.00	25,000.00
801-001	Accounting & Auditing				
	FOOTNOTE AMOUNTS:			32,000.00	32,000.00
801-002	Attorney				
	FOOTNOTE AMOUNTS:			100,000.00	100,000.00
802-000	Administrative Fee				
	FOOTNOTE AMOUNTS:			621,225.00	625,667.00
810-000	Membership & Dues				
	AWWA, MWEA, APWA, MRWA, ARC, ADW				
	FOOTNOTE AMOUNTS:			14,500.00	24,000.00
	AWWA, MWEA, APWA, MRWA (added ARC, ADW) in FY2019				
818-000	Commissions				
	FOOTNOTE AMOUNTS:			1,000.00	1,000.00
819-000	Contracted Services				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	2019 - ADDED SEWER DISTRICT FLOW STUDY / 2020 - SAW GRANT - TV SEWERS / RATE STUDY				
	FOOTNOTE AMOUNTS:			287,000.00	100,000.00
	increase to SAW grant - TV sewers				
819-001	Contracted Services - Saw Grant Reimb				
	SAW GRANT REIMBURSEMENT (90%)				
820-000	Engineering Fees				
	FOOTNOTE AMOUNTS:			450,000.00	50,000.00
	increase for SAW grant - FTCH expenses				
820-003	Engineering Fees - SAW Grant Reimburse				
	FOOTNOTE AMOUNTS:			(376,925.00)	
	SAW grant reimbursement (90%)				
860-000	Transportation				
	FOOTNOTE AMOUNTS:			500.00	500.00
861-000	Training				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:			2,500.00	2,500.00
910-000	Insurance & Bonds				
	FOOTNOTE AMOUNTS:			185,000.00	185,000.00
920-000	Utilities				
	FOOTNOTE AMOUNTS:			80,000.00	80,000.00

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
927-000	Water Purchases				
	2020 - 4.2% INCREASE				
	FOOTNOTE AMOUNTS:			3,180,000.00	3,480,000.00
931-000	Building Maintenance				
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00
931-001	Building Mainte - Water Tower				
	FOOTNOTE AMOUNTS:			10,000.00	10,000.00
932-000	Vehicle Maintenance				
	FOOTNOTE AMOUNTS:			30,000.00	30,000.00
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:			15,000.00	30,000.00
	refurbish small dump				
937-000	Office Equipment Maint				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
940-000	Rental				
	FOOTNOTE AMOUNTS:			1,000.00	1,000.00
956-000	Other				
	2019 - HENNESSEY METER REVIEW				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
968-000	Depreciation				
	FOOTNOTE AMOUNTS:			2,250,000.00	2,300,000.00
970-000	Wtr Capital Outlay-Veh & Equip				
	2020 - 2 NEW PICK-UPS / 1 RIDING MOWER				
	FOOTNOTE AMOUNTS:			5,000.00	
	No vehicle purchses in 2019				
970-001	Capital Outlay-System Improve				
	2019 - WATER MAIN LOOP / 2020- ASSET MGMT PLAN				
	FOOTNOTE AMOUNTS:			40,000.00	250,000.00
	water main loop behind dialysis clinic (Belleville Rd) / Asset Management Plan				
970-002	Capital Outlay-Off Equip/Comp				
	2020 - 2 SURFACE PRO COMPUTERS				
970-003	Capital Outlay-Metering System				
	TOWNSHIP WIDE METER REPLACEMENT PROGRAM				
	FOOTNOTE AMOUNTS:			2,800,000.00	
	Township wide meter replacement program in FY2018				
970-004	Capital Outlay-Facilities Impr				
	2019 HIGH PRESSURE BYPASS VALVE / VALVES, WATER TAP FOR SPLASH PAD				
	FOOTNOTE AMOUNTS:				650,000.00
	Water tower pump and generator project / TCR sampling stations (2019)				
	DEPT. '536' TOTAL			16,298,995.00	14,708,571.00
DEPARTMENT 537 Sewer Department					
411-000	Sewer Assessments				
	FOOTNOTE AMOUNTS:			50.00	50.00
477-000	Tap Fees				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			240,000.00	240,000.00
607-000	Debt Service				
	FOOTNOTE AMOUNTS:			400.00	400.00
608-000	Sewer Maintenance Charges				
	FOOTNOTE AMOUNTS:			778,719.00	817,655.00
	recommended 5% rate increase in FY2019				
643-001	Sewage Disposal				
	FOOTNOTE AMOUNTS:			3,830,883.00	3,549,927.00
	recommended 5% rate increase in FY2019				
643-002	Non-Res. User Fees				
	FOOTNOTE AMOUNTS:			70,000.00	70,000.00
662-000	Late Penalties				
	FOOTNOTE AMOUNTS:			50,000.00	50,000.00
694-000	Miscellaneous Revenue				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS:				25,000.00
924-000	Sewage Treatment				
	2020 - 8% INCREASE				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			2,175,000.00	2,375,000.00
925-000	Infiltration				
	2020 - 8% INCREASE				
	FOOTNOTE AMOUNTS:			118,000.00	118,000.00
930-000	Maintenance - Lift Station				
	FOOTNOTE AMOUNTS:				15,000.00
931-001	Maintenance- Eq Basin				
	FOOTNOTE AMOUNTS:			10,000.00	15,000.00
931-002	Maintenance - Sanitary Lines				
	FOOTNOTE AMOUNTS:			10,000.00	5,000.00
970-000	Capital Outlay				
	2020 - SAW GRANT EXPENSE - NET OF 90% SAW GRANT REIMBURSEMENT				
	FOOTNOTE AMOUNTS:			350,000.00	55,000.00
	SCADA upgrade (2019)				
970-002	Capital Outlay - Eq Basin				
	2020 - EQ BASIN RE-DESIGN				
970-003	Capital-Sewer Clean/Relline				
	2019 - BRIARWOOD REPAIR / CAMERA WORK - SOUTHPORT				
	FOOTNOTE AMOUNTS:				340,000.00
	Harbor Club repair / rehab; and Southport camera inspection in FY2019				
970-004	Capital Outlay - Lift Station				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	2019 - HARMONY LANE				
	FOOTNOTE AMOUNTS:				50,000.00
	Harmony Lane rehab project (2019)				
	DEPT. '537' TOTAL			7,638,052.00	7,731,032.00

Statement of Special Revenues

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Van Buren
CHARTER TOWNSHIP

Date: September 23 2019

To: Honorable Board of Trustees

From: Kevin McNamara, Supervisor

Subject: Consider Resolution 2019-25 Approval of 2019-Amended and 2020-Proposed Special Revenue Fund Budgets

The attached Special Revenue Funds generally reflect their purpose by their title. The Board may make separate motions for each fund or name them as a group, "Special Revenue Funds", with separate motions for each fiscal year.

The attached Special Revenue Funds are:

1. Downtown Development Authority (DDA)
2. Local Development Finance authority (LDFA)
3. Federal Forfeiture Fund
4. State Forfeiture Fund
5. E-911 Service Fund
6. Landfill Fund
7. Belleville Area Museum
8. Long Term Debt Fund
9. Capital Improvement Fund

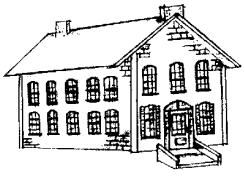
In your consideration of approval of these funds, your attention to the following is also respectfully requested:

A. Revenue in excess of those noted shall be dedicated to fund balance.
B. Items not expensed shall revert to net income.

250. Museum

Katie Dallos

Museum Director



734.697-1944

405 Main St, Belleville, MI 48111

https://www.facebook.com/BellevilleAreaMuseum/

Re: Museum Proposed Budget

Mission Statement

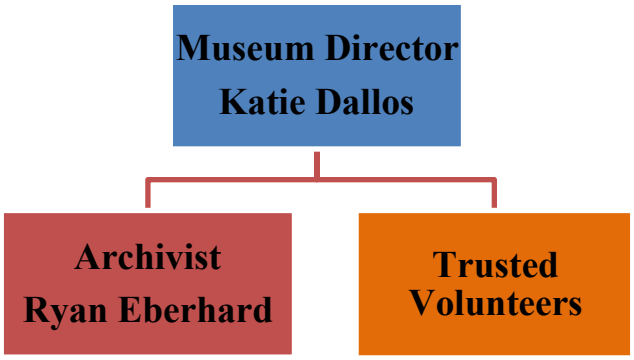
To preserve, protect, and promote the unique local heritage of the Tri-Community area that includes the City of Belleville, and the Townships of Van Buren and Sumpter, through a variety of exhibits, special programs and archival collections.

Vision

Informing the Tri-Community of our shared heritage in an enjoyable and entertaining way.

Organizational Values

Community Relevance – We aim to be the cultural and historical touchstone of the Tri-Community as well as offering a positive experience for visitors.
Collections Management – Preserving archival collections for future generations and allowing public access to our archives allows for a variety of research.
Diversity – Providing value to the community through representation of its citizens and the stories of those who have shaped it.
Knowledge and Life-Long Learning – Programs, lectures and genealogy resources are offered and meant to enlighten the community.



Museum Attendance

2019 Museum Attendance (Library Construction)
busy season upcoming: 550
2018 Museum Attendance: 4851
2017 Museum Attendance: 5741
2016 Museum Attendance: 3857
2015 Museum Attendance: 3464
2014 Museum Attendance: 3081

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 250 Museum Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
250-000-702-000 *	Museum Director Wages	40,571.58	45,000.00	45,000.00	45,900.00
250-000-719-000	Allocated Fringes	18,299.37	18,000.00	18,000.00	18,000.00
250-000-727-000 *	Office Supplies	2,302.40	2,000.00	2,000.00	2,000.00
250-000-740-000 *	Archival/Catalog Supplies	361.81		389.00	100.00
250-000-742-000 *	Gift Shop	305.71	300.00	340.00	200.00
250-000-743-000 *	Exhibits	607.03	300.00	738.00	300.00
250-000-743-001 *	Workshops	503.50	400.00	400.00	400.00
250-000-744-000 *	Trips Expense		500.00	700.00	500.00
250-000-810-000 *	Membership & Dues	1,036.90	800.00	800.00	800.00
250-000-821-000 *	Consultant	6,000.00	6,500.00	6,630.00	6,500.00
250-000-850-000 *	Telephone	5,871.75	2,000.00	4,000.00	5,000.00
250-000-860-000 *	Transportation	37.76		100.00	150.00
250-000-861-000 *	Training	513.25	1,000.00	1,200.00	1,000.00
250-000-881-000 *	Historical Society	444.95	500.00	500.00	500.00
250-000-900-000 *	Printing & Publishing	2,211.35	4,000.00	4,000.00	4,000.00
250-000-910-000 *	Insurance		695.00	695.00	695.00
250-000-920-000 *	Utilities	3,869.17	5,300.00	4,000.00	5,300.00
250-000-931-000 *	Building Maintenance	941.33	1,000.00	1,000.00	1,000.00
250-000-932-000	Bldg Maintenance, Van Buren	38.97			
250-000-956-000 *	Other	288.67	300.00	300.00	300.00
250-000-970-000 *	Capital Outlay	6,885.87	26,000.00	2,600.00	2,600.00
250-000-970-001 *	Capital Outlay - Donation	(6,803.00)	(8,000.00)	(2,511.00)	
250-000-996-000 *	Handling Fees	40.69	100.00	100.00	100.00
Totals for dept 000 -		84,329.06	106,695.00	90,981.00	95,345.00
TOTAL APPROPRIATIONS		84,329.06	106,695.00	90,981.00	95,345.00
NET OF REVENUES/APPROPRIATIONS - FUND 250		(10,156.65)	(11,245.00)	(7,736.00)	
		-13.69%	-11.78%	-9.29%	0.00%
BEGINNING FUND BALANCE		58,458.28	48,301.63	48,301.63	34,565.63
FUND BALANCE ADJUSTMENTS			(6,000.00)	(6,000.00)	
ENDING FUND BALANCE		48,301.63	31,056.63	34,565.63	34,565.63

DEPARTMENT 000

650-000	Museum, Communities				
	FOOTNOTE AMOUNTS:			21,280.00	22,000.00
	includes $1500 from Belleville DDA, $10,140 from Sumpter, and $10,140 from Belleville. Remainder from VBT and earmarked for Capital Outlay/Projects				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
664-001	Donation				
	FOOTNOTE AMOUNTS:			6,000.00	6,000.00
	Midge Artley Fund				
670-000	Museum Revenue				
	FOOTNOTE AMOUNTS:			4,500.00	4,500.00
	museum revenue. include gift shop and $400/mo from Oneill Construction through mid to late 2020				
702-000	Museum Director Wages				
	Reflects 2% increase.				
727-000	Office Supplies				
	FOOTNOTE AMOUNTS:			2,000.00	2,000.00
	Office supplies and archival combined now				
740-000	Archival/Catalog Supplies				
	Combined with Office Supplies may eventually be eliminated but waiting to see.				
742-000	Gift Shop				
	FOOTNOTE AMOUNTS:			300.00	300.00
	MUSEUM GIFT SHOP PURCHASES IE CLOTHING				
743-000	Exhibits				
	FOOTNOTE AMOUNTS:			300.00	300.00
	EXHIBIT NEEDS: BOARDS,ADHESIVE, ETC.				
743-001	Workshops				
	FOOTNOTE AMOUNTS:			400.00	400.00
	HOLIDAY ORNAMENT WORKSHOP MATERIALS				
744-000	Trips Expense				
	FOOTNOTE AMOUNTS:			500.00	700.00

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	MEALS, TRANSFERS, AIRFARE FOR ANNUAL AASLH CONFERENCE				
810-000	Membership & Dues				
	FOOTNOTE AMOUNTS:			800.00	800.00
	MEMBERSHIPS TO MUSEUM ORGANIZATIONS: AASLH, MMA, AMA, AND CHAMBER, DDA				
821-000	Consultant				
	FOOTNOTE AMOUNTS:			6,500.00	6,630.00
	PART TIME ARCHIVIST RYAN EBERHART reflects 2% increase				
850-000	Telephone				
	FOOTNOTE AMOUNTS:			5,000.00	2,000.00
	TELEPHONE and internet. CHANGED TO NEW CARRIER IN JUNE. REDUCED PRICE EXPECTED				
860-000	Transportation				
	FOOTNOTE AMOUNTS:			100.00	250.00
	ADDED $100 TO 2019 FOR TRIP TO LANSING FOR MCACA GRANT REVIEW AND ASKING FOR $200 IN 2020. DIRECTOR PAID FOR OWN AIRFARE USING MILES IN 2019				
861-000	Training				
	FOOTNOTE AMOUNTS:			1,000.00	1,200.00
	includes $400 conf registration, $800 hotel,				
881-000	Historical Society				
	FOOTNOTE AMOUNTS:			500.00	500.00
	HS EVENTS INCLUDING THIRD THURSDAY LECTURES				
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:			4,000.00	4,000.00
	VBT TODAY ARTICLES AND ANNUAL CALENDAR AND LETTERHEAD				
910-000	Insurance				
	FOOTNOTE AMOUNTS:			695.00	695.00
	annual insurance fees				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
920-000	Utilities				
	FOOTNOTE AMOUNTS:			5,300.00	3,500.00
	with the new phone and internet systems we anticipate a reduction in 2020. Includes Internet, water and electricity.				
931-000	Building Maintenance				
	FOOTNOTE AMOUNTS:			1,000.00	1,000.00
	includes flowers, grass seed, fertilizer, cleaning materials, bug spray, etc..				
956-000	Other				
	FOOTNOTE AMOUNTS:			300.00	300.00
	miscellaneous items not outlined in budget				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:			2,600.00	2,600.00
	VBCF Donations				
970-001	Capital Outlay - Donation				
	FOOTNOTE AMOUNTS:			(2,511.00)	
	VBCF Fund Purchase				
996-000	Handling Fees				
	FOOTNOTE AMOUNTS:			100.00	100.00
	same every year				
	DEPT. '000' TOTAL			60,664.00	59,775.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 250 Museum Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
250-000-650-000 *	Museum, Communities	65,614.00	80,000.00	71,245.00	83,345.00
250-000-664-000	Interest	1,257.09	150.00	1,500.00	1,500.00
250-000-664-001 *	Donation		6,000.00	6,000.00	6,000.00
250-000-670-000 *	Museum Revenue	7,301.32	9,300.00	4,500.00	4,500.00
Totals for dept 000 -		74,172.41	95,450.00	83,245.00	95,345.00
TOTAL ESTIMATED REVENUES		74,172.41	95,450.00	83,245.00	95,345.00

247. Downtown Development Authority

Susan Ireland

Director of Van Buren Township Downtown Development Authority

734-699-8900 ext 9201
sireland-dda@vanburen-mi.org
www.vanburen-mi.org

The Van Buren Township Downtown Development Authority (DDA) is focused on the enhancement of economic growth and social well-being within our downtown district. The DDA has been and continues to be an economic development agency, a redevelopment agency, a marketing organization and a coordinator and facilitator among various private and governmental entities involved in Van Buren Township's Downtown District. The vitality of the Downtown District is a tangible testimony to the effectiveness of the DDA and its vision.

Recent projects and improvements include:

- Installation of a Splash Pad at Quirk Park
- Construction of the pedestrian bridge over I-94 along Belleville Road to provide safe passage for non-motorized pedestrian traffic. (Recognizing the importance of PLACE in a community, SEMCOG and MDOT were pleased to learn that the DDA had the a Placemaking project ready to begin construction. Both agencies saw this as an opportunity for collaboration and provided $500,000 in TAP Grant funding from SEMCOG and a grant from MDOT to cover all construction and design engineering costs. The sharing of funds reinforces the importance of Gathering Places and the encouragement of non-motorized pedestrian movement throughout the DDA district.)
- Construction of the DDA Placemaking project, also known as Harris Park, to develop a "gathering place" within the business district
- Continued event planning, funding and implementation of Public Safety Day
- Continued cultivation of positive relationships with local, regional and national media

Future projects include:

- Currently working with Wade Trim to develop an updated list of potential projects
- Continued focus on pedestrian and bicycle safety
- Implementation of partnership with SCORE, a nonprofit association dedicated to helping small businesses get off the ground, grow and achieve their goals through education and mentorship. Supported by the Small Business Administration, SCORE will work with the DDA to bring mentorship, workshops and networking opportunities.

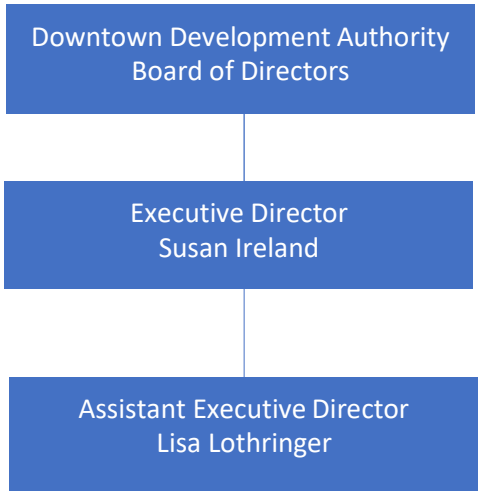
734.699.8900
46425 Tyler Road
Van Buren Twp., MI 48111
www.vanburen-mi.org

Downtown Development Authority

DOWNTOWN DEVELOPMENT AUTHORITY PROJECTED REVENUES

DESCRIPTION	2019 Projected
Property Tax Capture	$1,750,000
Interest Income	$72,000
Total Revenues	**$1,822,000**

Downtown Development Authority



BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 247 DDA Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
247-000-403-000	Property Tax-(Tax Capture	1,660,273.68	1,700,000.00	1,750,000.00	1,775,000.00
247-000-573-000 *	Local Comm Stabilization	3,747.29			
247-000-664-000 *	Interest Income	111,601.35	58,000.00	72,000.00	72,000.00
247-000-673-000	Sale Of Fixed Assets	46,485.00			
247-000-698-000	Bond Sales Proceeds	1,970,000.00			
Totals for dept 000 -		3,792,107.32	1,758,000.00	1,822,000.00	1,847,000.00
TOTAL ESTIMATED REVENUES		3,792,107.32	1,758,000.00	1,822,000.00	1,847,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 247 DDA Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
247-000-702-000 *	Director Wages	80,317.87	79,672.00	82,725.00	81,265.00
247-000-703-000 *	Deputy Director Wages				56,787.00
247-000-705-000 *	Employee Wages-Administra	68,521.38	75,815.00	70,000.00	15,312.00
247-000-706-000 *	Employee Wages-Maintenanc	25,249.00	25,249.00	25,249.00	25,754.00
247-000-719-000 *	Fringe Benefits	70,390.32	84,000.00	82,000.00	84,000.00
247-000-719-001 *	Fringes-Retiree/cobra	100,000.00	150,000.00	216,499.00	100,000.00
247-000-727-000	Office Supplies	910.06	10,000.00	10,000.00	6,000.00
247-000-740-000 *	Operating Supplies	5,856.79	14,000.00	39,000.00	21,000.00
247-000-801-000 *	Auditing/Accounting	5,650.00	6,600.00	6,600.00	7,000.00
247-000-803-000 *	Legal Fees	2,567.42	12,500.00	8,000.00	10,000.00
247-000-805-000 *	Settlement		15,000.00	15,000.00	15,000.00
247-000-806-000 *	Parcel Maintenance Fee	17,176.00	17,176.00	17,176.00	17,176.00
247-000-810-000 *	Membership & Dues	29,237.00	31,000.00	31,000.00	31,000.00
247-000-820-000 *	Engineering	21,549.12	80,000.00	80,000.00	60,000.00
247-000-821-000 *	Consultant	25,947.95	51,000.00	51,000.00	45,000.00
247-000-822-000 *	Public Relations	44,398.72	50,000.00	52,000.00	50,000.00
247-000-860-000 *	Transportation	1,761.58	3,000.00	3,000.00	3,000.00
247-000-861-000 *	Training	1,965.65	3,500.00	3,500.00	3,500.00
247-000-900-000 *	Printing & Publishing	20,085.19	38,596.00	66,600.00	38,600.00
247-000-910-000 *	Insurance	4,600.00	5,000.00	5,000.00	5,000.00
247-000-910-001 *	Workers Compensation Insu	720.00	1,000.00	1,000.00	1,000.00
247-000-920-000 *	Utilities	46,594.70	85,000.00	65,000.00	75,000.00
247-000-956-000 *	Other	1,902.81	30,000.00	54,000.00	40,000.00
247-000-970-000 *	Capital Outlay		150,000.00	126,000.00	800,000.00
247-000-971-000 *	Placemaking Site Developm	271,354.69	530,000.00	1,075,000.00	
247-000-971-001 *	Placemaking Construction	526,514.63	345,000.00	1,075,000.00	
247-000-974-000 *	Amenities Fund	23,024.00	335,000.00	35,000.00	50,000.00
247-000-974-001 *	Amenities - Splash Pad			480,000.00	
247-000-975-000 *	Pedestrian Bridge	1,159,862.18	190,000.00	600,627.00	5,000.00
247-000-976-000 *	Sidewalks		25,000.00	25,000.00	400,000.00
247-000-977-002	Belleville Rd. Right Of W	2,133.38			
247-000-977-004 *	Traffic Signalization				300,000.00
247-000-978-000	Street Lighting	195,770.00			
247-000-979-000 *	Belleville Streetscape	11,319.76	30,000.00	80,300.00	50,000.00
247-000-979-001 *	Streetscape Maintenance	39,886.64	55,000.00	65,000.00	90,000.00
247-000-980-000	Property Acquisition	125.89			
247-000-992-000	Bond Issuance Costs	139,511.24			
247-000-994-004 *	Bond Principal Pmt-2012	205,000.00	215,000.00	215,000.00	220,000.00
247-000-994-005 *	Bond Principal Pmt - 2014	110,000.00	115,000.00	115,000.00	120,000.00
247-000-994-006 *	Bond Principal Pmt - 2018		75,000.00	75,000.00	75,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 247 DDA Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
247-000-995-004 *	Bond Interest Exp-2012	133,425.00	127,275.00	127,275.00	120,825.00
247-000-995-005 *	Bond Interest Exp - 2014	73,812.50	70,513.00	70,513.00	67,063.00
247-000-995-006 *	Bond Interest Exp - 2018	11,689.85	64,744.00	64,744.00	62,494.00
247-000-996-000 *	Bank Chgs/Bond Handling F	2,733.75	8,000.00	3,000.00	8,000.00
Totals for dept 000 -		3,481,565.07	3,203,640.00	5,216,808.00	3,159,776.00
TOTAL APPROPRIATIONS		3,481,565.07	3,203,640.00	5,216,808.00	3,159,776.00
NET OF REVENUES/APPROPRIATIONS - FUND 247		310,542.25	(1,445,640.00)	(3,394,808.00)	(1,312,776.00)
		8.19%	-82.23%	-186.32%	-71.08%
BEGINNING FUND BALANCE		6,481,614.22	6,792,156.47	6,792,156.47	3,397,348.47
ENDING FUND BALANCE		6,792,156.47	5,346,516.47	3,397,348.47	2,084,572.47

DEPARTMENT 000

573-000 Local Comm Stabilization Share Appropria

2019: None
2020 amount can not be detmined at this time. The amount would be negligible.

664-000 Interest Income

This amount includes interest earned (approximately 12,000 per year [for a total of five years]) earned on the pedestrian bridge maintenance fund.

702-000 Director Wages

2019: Amount includes PTO cash-out,

703-000 Deputy Director Wages

Starting 2020 Deputy Director will be paid out of a stand alone line item

705-000 Employee Wages-Administrative

2019: includes up to 5 days PTO cash-out for Deputy Director; Reimburse VBT Treasury-6,120, Acct Coord-6,732, IT-2,160 --
2020: DDA reimbursement fo VBT services; Dep Treas: 6,242 - Acct Coordinator: 6,867 - IT: 2,203

706-000 Employee Wages-Maintenance

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
	2019 and 2020: DDA pays for 1/2 DPW Employee				
719-000	Fringe Benefits 2019 and 2020: Director/Dep Dir [Reimbursement to VBT for: DPS/Treasury/Bookkeeper/IT:16,842]				
719-001	Fringes-Retiree/cobra Retiree Health Care for qualified full-time DDA employees, final # determined by Auditor - DDA currently fully funded				
740-000	Operating Supplies 2019 - Some funding moved from capital outlay to operating supplies. Approved by DDA Board [June 2019] and recommended by Acct. Coord.				
801-000	Auditing/Accounting Annual Audit, Continuing Disclosure and other required Annual Reports.				
803-000	Legal Fees General Counsel (opinions, legal reviews, etc.) On an as need basis				
805-000	Settlement Placeholder should there be a Michigan Tax Tribunal Settlement for property located within the DDA District				
806-000	Parcel Maintenance Fee 2019 and 2020: This is an anual amount that is paid to VBT Assessing for maintaining the DDA Roll				
810-000	Membership & Dues 2019 and 2020: MDA, SEMCOG [dues on behalf of Van Buren and DDA]. Michigan Mnicipal League, Crains, Aerotropolis				
820-000	Engineering 2019 and 2020: Engineering services that may be required on an as need basis.				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
821-000	Consultant 2019 and 2020: Updated DDA Capital Improvement Plan Assistance and collaboration with VBT for design consistency of township signange and others as may be required.				
822-000	Public Relations 2019 and 2020 Public Safety Day, Communication Associates/Design Services. Under consideration for 2020 may be a more intense marketing campaign				
860-000	Transportation 2019 and 2020: Mileage reimbursement				
861-000	Training 2019 and 2020: MDA workshop(s), conference, SEMCOG, continuing education				
900-000	Printing & Publishing 2019 and 2020: brochure inserts, walking map, advertising, community art brochure, Public Safety Day, Van Buren Today magazine.				
910-000	Insurance 2019 and 2020: Michigan Municiple Risk Management Association				
910-001	Workers Compensation Insurance 2019 and 2020 Michigan Municipal League				
920-000	Utilities 2019 and 2020: Electric/water/gas/streetlights (for Streetscape, Placemaking site and Belleville/Ecorse intersection				
956-000	Other Upgrade internet speed at Belleville Road property and/or additional IT equipment and provide for security system				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 247 DDA Fund

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
970-000	Capital Outlay 2019: Furnishings for Harris Park -- 2020: Project determination will be based on DDA Capital Improvement Plan, DDA Board priorities and available funding.				
971-000	Placemaking Site Development completion in 2019				
971-001	Placemaking Construction completion in 2019				
974-000	Amenities Fund 2019 and 2020: Continued art sculptures/signage/wayfinding				
974-001	Amenities - Splash Pad completed in 2019				
975-000	Pedestrian Bridge 2020 final closeout of the project				
976-000	Sidewalks 2020 repairs and/or installation				
977-004	Traffic Signalization 2020: Project determination will be based on Capital Improvement Plan, DDA Board priorities and available funding.				
979-000	Belleville Streetscape 2019 and 2020: Tree/fence replacements/new lightpole replacement parts ordered, After LED conversion, old parts are no longer compatible. [51,000]				
979-001	Streetscape Maintenance 2019 and 2020 continue maintenance of DDA streetscape area and additional areas [Harris Park]				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 PROJECTED ACTIVITY	2020 REQUESTED BUDGET
994-004	Bond Principal Pmt-2012				
	Payments through 2032				
994-005	Bond Principal Pmt - 2014				
	Payments throuch 2032				
994-006	Bond Principal Pmt - 2018				
	Payments through 2038				
995-004	Bond Interest Exp-2012				
	Payments through 2032				
995-005	Bond Interest Exp - 2014				
	Payments through 2032				
995-006	Bond Interest Exp - 2018				
	Payments through 2038				
996-000	Bank Chgs/Bond Handling Fees				
	Bank and trustee fees				

251. LDFA

260. Landfill Fund

261. E-911

265. Federal Forfeiture Fund

266. State Forfeiture Fund

301 Long Term Debt Fund

401. Capital Improvement Fund

Charter Township of Van Buren
LDFA Fund

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Projected
Revenue:						
251-000-403-000	Property Tax Capture	514,807	689,006	690,000	685,000	685,000
251-000-573-000	Local Comm Stabilization Approp.	62,131	70,160	68,000	89,500	75,000
251-000-664-000	Interest Income	1,722	4,732	500	2,500	-
251-000-698-000	Bond Sales Proceeds	-	-	-	-	-
251-000-699-000	Bond Premium	-	-	-	-	-
	Total Revenue	578,660	763,898	758,500	777,000	760,000
Expenditures:						
251-000-702-000	Director Salary	2,000	2,000	2,000	2,000	2,000
251-000-703-000	Secretary	2,000	2,000	2,000	2,000	2,000
251-000-705-000	Employee Wages - Administrative	3,000	3,000	3,000	3,000	3,000
251-000-719-000	Allocated Fringes	1,000	1,000	1,000	100	1,000
251-000-727-000	Office Supplies	-	-	-	-	-
251-000-728-000	Postage	-	-	-		-
251-000-801-000	Auditing/Accounting	4,045	4,200	5,000	5,000	5,000
251-000-802-000	Attorney Fees	42,197	113,952	100,000	50,000	50,000
251-000-803-000	Consultant	1,100	1,100	1,000	1,000	1,000
251-000-956-000	Other	1,000	-	2,000	2,000	2,000
251-000-972-000	Ecorse/Hannan Rd. Improve	-	-	-	-	-
251-000-992-000	Bond Issuance Costs	-	-	-	-	-
251-000-994-000	Bond Principal	-	-	1,575,000	1,575,000	1,970,000
251-000-994-001	Deposit with Bond Escrow Agent	-	-	-	-	-
251-000-995-000	Interest Expense	521,081	521,081	498,206	498,206	411,206
251-000-996-000	Handling Fees	-	500	500	500	500
	Total Expenditures	577,424	648,834	2,189,706	2,138,806	2,447,706
	Net Income (Expense)	1,237	115,064	(1,431,206)	(1,361,806)	(1,687,706)
Beginning Fund Balance		667,962	669,199	792,049	784,263	(577,543)
Excess of revenues over expenses		1,237	115,064	(1,431,206)	(1,361,806)	(1,687,706)
Fund Balance or (Loan Payable to L.T. Debt Fund)		669,199	784,263	(639,157)	(577,543)	(2,265,249)

Charter Township of Van Buren

Landfill Fund

		2017	2018	2019	2019	2020
		Actual	Actual	Budget	Amended	Projected
Previous Fund Balance		6,322,530	6,500,340	4,669,986	5,816,842	5,255,031
Revenue:						
260-000-403-000	Property Tax Revenue - McBride	86,587	33,984	-	7,000	7,000
260-000-403-001	Property Tax Revenue - Venetian	19,074	14,318	19,459	19,459	6,000
260-000-403-002	Property Tax Revenue - Paving	-	-	6,418	-	
260-000-654	Guarantee 20a Supplement	195,995	-			
260-000-655	Public Safety	200,000	200,000	200,000	200,000	200,000
260-000-656	Parks/RecreationRecreation	100,000	100,000	100,000	100,000	100,000
260-000-657	Environmental	50,000	50,000	50,000	50,000	50,000
260-000-660	Gate Yard Fees	3,965,607	4,712,859	3,750,000	5,000,000	4,000,000
260-000-664	Interest	49,317	69,763	70,050	70,000	78,825
260-000-664-001	Interest Income - (Paving Assessment)	(2,745)	(2,640)	1,795	500	500
260-000-687	Miscellaneous (Paving Assess Payoffs)	8,310	1,778	-	-	-
260-000-692	Senior Citizen		25,000	25,000	25,000	25,000
260-000-698	Proceeds from Issuance of Debt	2,050,000				
	Total Revenue	6,722,144	5,205,063	4,222,722	5,471,959	4,467,325
Expenditures:						
260-000-956	Other, Transfer General Fund	3,746,902	1,450,000	1,950,000	1,950,000	1,950,000
260-000-956-001	Transfer to Long Term Debt		2,500,000	1,750,000	1,750,000	1,750,000
260-000-959	Transfer to Belle Harb/Lake Crest	-	-	-		-
260-000-970-000	Capital Outlay		22,000		1,550,000	
260-000-970-001	Capital Outlay - Venetian Reimburse					
260-000-970-002	Capital Outlay - Walden Woods	1,901				
260-000-970-003	Capital Outlay - Walden Woods Reimburse					
260-000-970-004	Capital Outlay - McBride	31,884	597,242			
260-000-970-005	Capital Outlay - McBride Reimburse	(90,000)	(503,300)			
260-000-970-006	Capital Outlay - Fire		1,038,648			
260-000-992	Bond Issuance Costs	36,539	(4,852)			
260-000-994	Bond Principal Payments	350,000	405,000	395,000	395,000	410,000
260-000-994-001	Deposit with Bond Escrow Agent	2,013,461	-	-	-	-
260-000-995	Bond Interest Payments	100,539	33,033	36,270	36,270	28,568
260-000-996	Handling Fees	3,110	790	2,500	2,500	2,500
260-301-956	Public Safety	200,000	200,000	200,000	200,000	200,000
260-622-956	Environmental	50,000	50,000	50,000	50,000	50,000
260-718-956	Parks/Recreation	100,000	100,000	100,000	100,000	100,000
	Total Expenditures	6,544,335	5,888,561	4,483,770	6,033,770	4,491,068
	Net Income (Expense)	177,809	(683,497)	(261,048)	(561,811)	(23,743)
Projected Fund Balance		6,500,340	5,816,842	4,408,938	5,255,031	5,231,289

		2017	2018	2019	2019	2020
		Actual	Actual	Budget	Amended	Proposed
E 911 Fund						
Previous Fund Balance		206,490	153,017	123,057	170,299	114,199
Revenue:						
261-000-664-000	Interest	743	1,019	300	300	300
261-000-671-000	911 Revenue	159,406	181,520	135,000	135,000	135,000
261-000-672-000	PSAP State of MI 911	5,861	-	-	-	-
261-000-673-000	Training Revenue	-	-	-	-	-
Total Revenue		166,010	182,539	135,300	135,300	135,300
Expenditures:						
261-000-861-000	Training	-	-	-	-	-
261-000-933-000	Repairs & Maintenance	-	4,620	-	-	-
261-000-957-000	Transfer to General Fund	160,000	160,000	160,000	160,000	160,000
261-000-970-000	Capital Outlay	59,392	310	-	31,300	-
261-000-970-001	Reimbursement, DDA	-	-	-	-	-
261-000-996-000	Handling Fees	92	127	100	100	100
Total Expenditures		219,484	165,257	160,100	191,400	160,100
Net Income (Expense)		53,473	17,282	(24,800)	(56,100)	(24,800)
Projected Fund Balance		153,017	170,299	98,257	114,199	89,399

Charter Township of Van Buren						
Federal Forfeiture Fund						
		2017	**2018**	**2019**	**2019**	**2020**
		Actual	**Actual**	**Budget**	**Amended**	**Proposed**
Previous Fund Balance		24,925	25,071	1,066	19,416	19,436
Revenue						
265-000-499-000	Forfeitures	-	-	-	-	-
265-000-664-000	Interest	168	351	45	45	45
Total Revenue		168	351	45	45	45
Expenditures:						
265-000-956-000	Other	-	-	-	-	-
265-000-970-000	Capital Outlay	-	5,995	-	-	-
265-000-996-000	Handling Fees	22	11	25	25	25
Total Expenditures		22	6,006	25	25	25
Net Income (Expense)		146	(5,655)	20	20	20
Projected Fund Balance		25,071	19,416	1,086	19,436	19,456

Charter Township of Van Buren						
State Forfeiture Fund		**2017**	**2018**	**2019**	**2019**	**2020**
		Actual	**Actual**	**Budget**	**Amended**	**Proposed**
Previous Fund Balance		167,904	183,279	189,913	168,213	157,929
Revenue:						
266-000-499-000	Forfeitures	14,356	1,253	17,000	1,500	1,500
266-000-664-000	Interest	1,173	2,745	250	2,000	2,000
266-000-673-000	Sale of Fixed Assets	-	-	-	-	-
Total Revenue		15,529	3,998	17,250	3,500	3,500
Expenditures						
266-000-740-000	Supplies	-	-	-	-	-
266-000-862-000	K-9 Cost	-	15,321	-	-	0
266-000-863-000	K-9 Fees	-	3,307	5,000	5000	5000
266-000-864-000	Wayne County Prosecutor	-	350	1,500	1,500	1,500
266-000-956-000	Other, undercover operations	-	-	1,000	1000	1000
266-000-970-000	Capital Outlay	-	-	6,000	6,000	43,200
266-000-996-000	Handling Fees	154	86	284	284	284
Total Expenditures		154	19,064	13,784	13,784	50,984
Net Income (Expense)		15,375	(15,066)	3,466	(10,284)	(47,484)
Projected Fund Balance		183,279	168,213	193,379	157,929	110,445

Charter Township Of Van Buren
Long Term Debt Fund

		2018 Actual	2019 Budget	2019 Amended	2020 Projected
Revenue:					
301-000-664-000	Interest Income	155,400	247,244	250,000	277,910
301-000-687-000	Miscellaneous (WM pmts)	8,322,677	-	-	-
301-000-688-000	Transfer from Landfill	2,500,000	1,750,000	1,750,000	1,750,000
301-000-689-001	Transfer from General Fund	1,500,000	-	-	-
	Total Revenue	12,478,076	1,997,244	2,000,000	2,027,910
Expenditures:					
301-000-996-000	Handling Fees	2,267	500	2,750	2,750
	Total Expenditures	2,267	500	2,750	2,750
	Net Income (Expense)	12,475,810	1,996,744	1,997,250	2,025,160
Beginning Fund Balance		-	12,362,177	12,475,810	14,473,060
Excess of revenues over expenses		12,475,810	1,996,744	1,997,250	2,025,160
Fund Balance		12,475,810	14,358,921	14,473,060	16,498,220
Loan Receivable from LDFA		-	(639,157)	(577,543)	(2,265,249)
Net Fund Balance Available		12,475,810	13,719,764	13,895,517	14,232,971

Charter Township Of Van Buren
Capital Improvement Fund

		2018 Actual	2019 Budget	2019 Amended	2020 Proposed
Revenue:					
401-000-654-000	Waste Management - Capital Contribution	-	250,000	250,000	250,000
401-000-661-000	Wayne Disposal (EQ) - Capital Contribution	135,000	135,000	135,000	135,000
401-000-664-000	Interest Income	1,084	2,736	7,000	10,559
401-000-689-001	Transfer from General Fund	-	327,906	-	-
	Total Revenue	**136,084**	**715,642**	**392,000**	**395,559**
Expenditures:					
401-000-996-000	Handling Fees	30	400	100	100
	Total Expenditures	**30**	**400**	**100**	**100**
	Net Income (Loss)	**136,054**	**715,242**	**391,900**	**395,459**
Beginning Fund Balance		-	136,800	136,054	527,954
Excess of revenues over expenses		136,054	715,242	391,900	395,459
Fund Balance (Deficit)		136,054	852,042	527,954	923,413

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Budget Recap Expenditures

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
101-101-702-000	Township Board Salaries	62,498	64,828	66,125	66,125	67,448
101-101-706-000	REAL Wages	(8,009)	47,673	52,000	28,000	28,000
101-101-706-001	REAL Wage Reimbursement	-	(63,274)	(52,000)	(28,000)	(28,000)
101-101-719-000	Allocated Fringes	49,093	47,021	43,386	43,386	44,130
101-101-810-000	Memberships and Dues	12,273	12,393	13,000	13,000	13,000
101-101-860-000	Transportation	379	1,582	2,000	2,000	2,000
101-101-956-000	Other	39,259	45,570	50,000	50,000	50,000
101-101-956-001	REAL Expenses	3,472	22,013	32,000	27,000	27,000
101-101-956-002	REAL Expense Reimbursement	(4,079)	(7,036)	(32,000)	(27,000)	(27,000)
101-101-957-000	Museum Contribution	39,000	44,114	59,000	50,245	62,345
101-101-958-000	Transfer, Retiree Health Care Fund	100,000	100,000	100,000	100,000	125,000
101-101-959-000	Transfer to Debt Service Fund	-	1,500,000	-		-
	Total Township Board	**293,886**	**1,814,884**	**333,511**	**324,756**	**363,923**
101-171-702-000	Salary of the Supervisor	85,968	88,145	89,913	89,913	91,711
101-171-703-000	Executive Assistant	51,949	53,337	66,000	68,528	67,320
101-171-703-003	LDFA Reimbursement	-	-	-	-	(2,000)
101-171-705-000	HR Employee	65,843	58,170	69,003	70,325	72,000
101-171-706-000	Employee Wages	15,058	14,246	16,728	15,830	21,930
101-171-719-000	Allocated Fringes	74,402	81,912	90,767	90,767	99,836
101-171-810-000	Memberships and Dues	59	209	700	700	700
101-171-860-000	Transportation	1,207	2,256	1,800	1,800	1,800
101-171-861-000	Training	1,842	2,659	7,500	7,500	7,500
101-171-956-000	Other	6,130	3,624	5,000	5,000	5,000
101-171-970-000	Capital Outlay	178	-	3,000	3,000	3,000
	Total Supervisor's Office	**302,636**	**304,560**	**350,411**	**353,363**	**368,797**
101-191-705-000	Election Wages	28,146	79,849	65,000	65,000	128,000
101-191-719-000	Allocated Fringes	15,127	31,582	28,000	28,000	37,500
101-191-727-000	Office Supplies	9,223	21,718	20,000	20,000	25,000
101-191-727-004	Election Reimbursement	(2,020)	-	-		
101-191-861-000	Training	562	38	1,500	1,500	1,500
101-191-900-000	Printing and Publishing	1,575	2,214	3,500	3,500	4,000
101-191-933-000	Equipment Maintenance	14	772	2,000	2,000	2,000
101-191-956-000	Other	525	3,480	1,500	1,500	1,500
101-191-970-000	Capital Outlay	33,311	35,570	7,500	7,500	40,000
101-191-970-002	Civic Fund Reimbursement	(6,302)	(5,955)	-		

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
	Total Election	**80,162**	**169,268**	**129,000**	**129,000**	**239,500**
101-202-801-000	**Accounting**	**85,280**	**52,760**	**55,000**	**56,280**	**55,000**
101-210-801-000	**Attorney Fees**	**191,377**	**249,434**	**240,000**	**240,000**	**240,000**
101-215-702-000	Salary of the Clerk	82,579	84,667	86,365	86,365	88,092
101-215-703-000	Salary of the Deputy Clerk	73,079	83,433	76,456	79,386	77,985
101-215-704-000	Benefits Coord/Admin Assistant	-				
101-215-705-000	Employee Wages	118,510	108,767	112,200	112,000	115,000
101-215-705-001	DDA Reimbursement	(9,560)	(9,559)	(9,559)	(9,559)	(9,751)
101-215-719-000	Allocated Fringes	115,882	117,084	124,440	125,016	127,000
101-215-810-000	Memberships and Dues	945	660	1,200	1,500	1,500
101-215-831-000	Community Outreach	1,080	2,119	-		
101-215-831-001	Community Outreach - Donations	(3,080)	(1,299)	-	(540)	
101-215-860-000	Transportation	3,037	4,133	3,600	3,600	3,700
101-215-861-000	Training	5,600	5,699	7,500	7,500	7,500
101-215-861-001	Training - Reimbursement	(850)	-	-	-	
101-215-956-000	Other	2,780	800	2,000	2,000	2,000
101-215-970-000	Capital Outlay	1,420	1,335	2,000	2,000	10,000
		-				
	Total Clerk's Office	**391,422**	**397,839**	**406,202**	**409,268**	**423,026**
101-228-702-000	IT Director	71,594	76,241	79,000	80,216	80,580
101-228-702-001	DDA Reimbursement	(2,840)	(3,000)	(3,000)	(3,000)	(3,000)
101-228-703-000	Public Safety IT Coordinator	62,456	64,296	63,168	65,598	64,431
101-228-704-000	GIS Technician Salary	54,355	55,748	60,000	61,385	61,200
101-228-704-001	GIS Technician - SAW Grant Reimburse	(27,061)	(11,049)	(12,000)	(12,000)	(12,000)
101-228-719-000	Allocated Fringes	77,306	78,132	82,000	82,000	83,500
101-228-810-000	Memberships and Dues	100	200	200	200	200
101-228-816-000	GIS Technology	8,050	6,355	8,500	10,500	10,500
101-228-817-000	Technology	38,906	39,785	44,000	53,100	53,100
101-228-860-000	Transportation	272	241	150	150	150
101-228-861-000	Training	450	356	2,500	2,500	2,500
101-228-939-000	Computer Maintenance	53,516	54,482	57,784	57,784	59,284
101-228-939-001	DDA Reim -Comp Maintenance	(2,500)	(3,000)	(3,000)	(3,000)	(3,000)
101-228-956-000	Other	2,661	3,161	2,800	2,800	2,800
101-228-956-000	Capital Outlay	14,851	129,934	30,716	76,216	15,000
101-228-970-001	MMRMA Reimbursement	-	-			

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
	Total IT Department	**352,116**	**491,883**	**412,818**	**474,449**	**415,245**
101-247-703-000	Assessor Wages	68,047	69,750	69,810	75,310	80,000
101-247-705-000	Employee Wages	48,019	51,489	61,930	62,011	67,830
101-247-705-001	DDA reimbursement	-	-	0	0	0
101-247-706-000	Board of Review	1,860	1,800	3,000	1,815	3,000
101-247-719-000	Allocated Fringes	78,087	75,254	82,050	85,980	81,588
101-247-727-000	Office Supplies	604	493	600	500	600
101-247-810-000	Memberships and Dues	895	220	800	840	1,000
101-247-818-000	Wayne County Fees	-	-	-		-
101-247-818-001	GIS Processing Fees	-	373	2,000	2,000	500
101-247-818-002	DDA Parcel Reimbursement	(17,176)	(17,176)	(17,176)	(17,176)	(17,176)
101-247-819-000	Contracted Services	42,726	42,532	45,000	25,000	10,000
101-247-860-000	Transportation	636	702	1,000	800	1,000
101-247-861-000	Training	1,302	1,263	2,600	3,000	3,000
101-247-956-000	Other	-	-	100	100	100
101-247-970-000	Capital Outlay	2,840	-	3,200	2,200	1,500
	Total Assessing	**227,840**	**226,701**	**254,914**	**242,380**	**232,942**
101-248-727-000	Office Supplies	16,140	18,562	22,000	22,000	24,000
101-248-728-000	Postage	24,907	30,588	30,000	30,000	35,000
101-248-819-000	Contracted Services	1,300	5,055	15,000	15,000	15,000
101-248-900-000	Printing and Publishing	8,854	4,318	11,500	11,500	12,000
101-248-933-000	Equipment Maintenance	4,647	6,860	6,500	6,500	6,500
101-248-940-000	Equipment Rental	4,440	4,707	4,800	4,800	4,800
101-248-956-000	Other	230	230	3,000	3,000	3,000
101-248-999-000	Handling Fees	6,410	4,428	14,500	5,000	5,000
101-248-970-000	Capital Outlay	-	-	-		-
	Total General Office	**66,928**	**74,747**	**107,300**	**97,800**	**105,300**
101-253-702-000	Salary of the Treasurer	82,594	84,667	86,364	86,365	88,092
101-253-703-000	Salary, Deputy Treasurer	79,619	81,791	81,456	86,118	82,985
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	79,634	91,370	94,500	94,500	100,500
101-253-719-000	Allocated Fringes	112,792	116,969	117,500	117,500	119,000
101-253-810-000	Memberships and Dues	1,391	586	1,300	1,300	1,300

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
101-253-817-000	Tax Roll Preparation	3,963	4,135	5,000	5,000	5,000
101-253-860-000	Transportation	954	582	600	600	600
101-253-861-000	Training	1,400	1,482	2,000	2,000	2,000
101-253-956-000	Other	3,258	952	3,000	3,000	3,000
101-253-970-000	Capital Outlay	750	5,216	3,500	3,500	3,500
	Total Treasurer's Office	**328,664**	**350,059**	**357,530**	**362,193**	**368,287**
101-265-703-000	Building and Grounds Superintendant	59,415	60,644	62,200	62,200	63,370
101-265-704-000	Exec Asst to Public Services Director	-	-	-	10,254	17,680
101-265-706-000	Maintenance Wages	302,347	325,607	372,900	372,900	334,435
101-265-706-001	DDA Rebate	(34,979)	(35,854)	(35,595)	(35,595)	(35,854)
101-265-707-000	Overtime Wages	31,572	41,413	56,000	56,000	50,165
101-265-719-000	Allocated Fringes	187,601	185,650	230,700	230,700	217,129
101-265-740-000	Operating Supplies	44,553	59,333	70,000	70,000	70,000
101-265-819-000	Contracted Services	84,780	157,095	125,000	125,000	125,000
101-265-850-000	Telephone	76,619	80,975	70,000	80,000	80,000
101-265-860-000	Fleet Maintenance	10,376	56,285	55,000	55,000	55,000
101-265-861-000	Training	699	51	10,000	10,000	10,000
101-265-920-000	Utilities	81,988	88,520	80,000	90,000	90,000
101-265-931-000	Building Maintenance	91,321	105,977	70,000	70,000	70,000
101-265-932-000	Maintenance-Old Town Hall	846	407	1,000	1,000	1,000
101-265-933-000	Equipment Maintenance	49,740	27,758	30,000	30,000	30,000
101-265-940-000	Equipment Rentals	-	-	-	-	-
101-265-956-000	Other	590	-	1,000	1,000	1,000
101-265-970-000	Capital Outlay	101,478	389,144	995,000	1,641,633	720,000
101-265-970-001	DDA Reimbursement	-	-	0		0
101-265-970-002	Water/Sewer Reimbursement	-	-	0		
101-265-970-003	MMRMA Reimbursement	-	(30,760)	0	(249,781)	
101-265-970-004	Civic Fund Reimbursement			0	(200,000)	
	Total Building & Grounds	**1,088,945**	**1,512,243**	**2,193,205**	**2,420,311**	**1,898,925**
101-276-706-000	Cemetery Wages	16,380	5,287	12,000	12,600	12,600
101-276-719-000	Allocated Fringes	922	505	2,000	2,050	2,050
101-276-932-000	Cemetery Maintenance	12,412	10,302	10,000	10,500	30,000
101-276-940-000	Equipment Rentals	-	(876)	500	5,000	5,000
101-276-970-000	Capital Outlay	-	-		-	30,000
101-276-970-001	Capital Outlay Reimbursement	-	-			
101-276-970-004	Civic Fund Reimbursement	-	-			

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
	Total Cemetery	**29,714**	**15,217**	**24,500**	**30,150**	**79,650**
101-301-702-000	Public Safety Director Salary	106,874	109,567	110,503	114,838	112,713
101-301-703-000	Deputy Director - Police	78,397	80,396	85,369	85,369	87,076
101-301-705-000	Office Wages	72,102	91,060	83,000	137,682	137,080
101-301-706-000	Police Wages-Full Time	2,841,563	3,070,968	3,267,873	3,247,873	3,335,000
101-301-707-000	Police Wages - Overtime	311,404	309,758	328,570	383,570	354,246
101-301-719-000	Allocated Fringes	1,573,512	1,626,940	1,629,247	1,652,920	1,544,950
101-301-727-000	Office Supplies	6,487	7,470	7,500	7,500	7,500
101-301-740-000	Film-Photo-Batteries	24	3,807	7,000	3,800	7,000
101-301-741-000	Uniforms and Equipment	29,086	40,170	40,000	40,000	40,000
101-301-743-000	Supplies-Other	2,838	5,602	9,000	9,000	9,000
101-301-744-000	Gun Range	8,938	9,007	12,000	12,000	12,000
101-301-744-001	Gun Range Ammo	9,936	9,984	12,000	12,000	12,000
101-301-745-000	Special Operations Team	7,000	8,924	9,250	9,250	9,250
101-301-750-000	Crime Prevention	1,840	3,938	4,700	4,700	5,500
101-301-810-000	Memberships and Dues	1,920	1,865	3,000	3,000	3,000
101-301-819-000	Contracted Services	116,307	97,600	125,000	110,000	120,230
101-301-850-000	Pagers and Cellular Phones	15,861	14,752	15,000	15,000	15,000
101-301-860-000	Vehicle Maintenance	68,466	90,930	72,000	72,000	77,000
101-301-860-001	Fuel	81,846	93,842	115,000	95,000	115,000
101-301-860-002	Tires	6,350	6,462	7,200	7,200	7,200
101-301-860-004	Car Washes	4,659	5,002	7,100	7,100	7,100
101-301-861-000	Training	20,712	18,988	43,200	38,865	43,200
101-301-861-001	M-coles Training	2,980	3,175	7,500	7,500	7,500
101-301-861-002	M-coles Training Reimbursement	(7,034)	(7,048)	(8,000)	(8,000)	(8,000)
101-301-862-000	Detention Supplies	7,026	8,144	14,000	14,000	14,000
101-301-865-000	Marine Division	9,613	7,550	10,000	10,000	14,000
101-301-933-000	Equipment Maintenance	7,140	6,850	7,000	7,000	7,000
101-301-956-000	Other	9,038	8,877	9,500	9,500	9,500
101-301-957-000	Consortium Payments	-	-	-		-
101-301-958-000	Technology Purchases	23,210	42,454	53,500	53,500	55,300
101-301-958-001	Tech Grants ARRA Jag	-	-	-		
101-301-970-000	Capital Outlay	130,769	120,182	215,000	218,200	209,000
101-301-970-001	DDA Reimbursement	-	-	-		
101-301-970-002	Civic Fund Reimbursement	(34,798)	(23,675)	-		(6,500)
101-301-970-003	CDBG Reimbursement	-	-	-		
	Total Police Department	**5,514,068**	**5,873,541**	**6,302,012**	**6,380,367**	**6,362,845**

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
101-325-705-000	Dispatch Wages	491,741	508,373	520,665	520,665	554,065
101-325-707-000	Dispatch Overtime	23,107	30,907	30,900	30,900	30,000
101-325-719-000	Allocated Fringes	219,568	223,075	253,328	253,328	220,467
101-325-740-000	Supplies	1,257	2,247	2,500	2,500	2,500
101-325-741-000	Uniforms and Equipment	822	1,318	2,500	2,500	2,800
101-325-819-000	Contracted Services	7,318	22,243	32,000	32,000	30,126
101-325-861-000	Training	4,755	4,108	9,500	9,500	9,500
101-325-861-002	PSAP Training Reimbursement	(4,864)	(9,726)	(4,864)	(4,864)	(5,000)
101-325-933-000	Equipment Maintenance	2,132	1,935	2,000	2,000	2,000
101-325-956-000	Other	281	1,163	750	750	1,000
101-325-969-000	Dispatch E 911 Equipment	-				
101-325-970-000	Capital Outlay	30,000	-	-		
101-325-970-001	DDA Reimbursement, Radios	-	-	-		
	Total Dispatch	**776,118**	**785,643**	**849,279**	**849,279**	**847,458**
101-329-706-000	Ordinance/Animal Control Wages	91,070	93,682	93,000	93,000	105,576
101-329-707-000	Ordinance/Animal Control Overtime	9,499	10,938	18,000	18,000	18,000
101-329-719-000	Allocated Fringes	68,131	65,709	75,000	75,000	75,000
101-329-740-000	Supplies	1,689	3,926	3,000	3,000	3,000
101-329-741-000	Uniforms and Equipment	823	2,565	2,000	2,000	2,000
101-329-810-000	Membership and Dues	25	120	500	500	500
101-329-819-000	Contracted Services	19,219	24,977	33,500	33,500	33,500
101-329-860-000	Transportation	1,210	964	3,000	3,000	3,000
101-329-861-000	Training	590	905	1,500	1,500	1,500
101-329-920-000	Utilities at Dog Pound	-	-	-	-	
101-329-931-000	Building Maintenance	-	-	-		
101-329-970-000	Capital Outlay	30,658	-	-		3,000
	Total Animal Control	**222,914**	**203,786**	**229,500**	**229,500**	**245,076**
101-336-702-000	Salary Fire Chief	75,661	80,396	85,369	85,369	87,076
101-336-703-000	Fire Marshall Wages	53,573	53,688	54,318	54,318	60,598
101-336-704-000	Office Wages	-	5,562	19,860	19,860	20,257
101-336-705-000	Fire Inspector Wages	24,021	-	28,957	28,957	28,957
101-336-706-001	Firefighter Wages - On Call	970,152	972,698	1,112,353	1,112,353	644,252
101-336-707-000	Firefighter Wages - Full Time	-	-	-	-	328,885
101-336-719-000	Allocated Fringes	129,297	129,531	159,650	159,650	255,077
101-336-740-000	Operating Supplies	7,810	15,535	15,000	20,000	20,000
101-336-741-000	Uniforms and Equipment	57,129	79,217	110,000	105,000	80,000
101-336-741-001	Grant Reimbursement	-	-	-	-	

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
101-336-750-000	Fire Prevention	7,892	1,134	9,000	9,000	10,000
101-336-810-000	Memberships and Dues	6,700	10,899	13,000	13,000	18,500
101-336-819-000	Contracted Services	17,240	28,837	32,895	32,895	32,895
101-336-850-000	Telephone	6,186	5,810	10,300	10,300	10,300
101-336-860-000	Transportation	65,670	103,587	92,700	92,700	70,000
101-336-860-001	Fuel	15,687	23,793	36,050	36,050	36,050
101-336-860-002	Tires	-	-	-	-	-
101-336-860-004	Car Washes	198	183	400	400	400
101-336-861-000	Training	31,845	21,657	50,000	50,000	50,000
101-336-920-000	Utilities	51,899	45,187	53,560	53,560	36,050
101-336-931-000	Building Maintenance	5,114	7,837	25,000	25,000	25,000
101-336-933-000	Equipment Maintenance	15,137	12,035	19,570	19,570	19,570
101-336-956-000	Other	15,045	11,419	12,360	12,360	13,500
101-336-956-001	Smoke Detector Program	-	-	-		
101-336-956-002	MERV Crt Donation	-	-	-		
101-336-970-000	Capital Outlay	412,896	89,724	85,000	352,899	110,000
101-336-970-001	FEMA grant	(6,818)				
101-336-970-002	FEMA grant - Communities	-				
101-336-970-003	Civic Fund Reimbursement	-	(7,182)			
101-336-970-004	Capital Outlay - MMRMA Reimburse	(365,000)				
101-336-971-000	Equip Replace - Transfer to Capital Fund	-	-	100,000	100,000	100,000
	Total Fire Department	**1,597,335**	**1,691,546**	**2,125,342**	**2,393,241**	**2,057,367**
101-370-701-000	Salary - Director of Public Services	1,408	42,691	41,310	42,899	42,136
101-370-702-000	Salary Director of Planning/Econ	74,850	75,846	77,367	60,000	65,000
101-370-702-001	DDA Rebate	-	-	0		
101-370-702-003	LDFA Reimbursement	(4,000)	(4,000)	(4,000)	(4,000)	(2,000)
101-370-703-000	Salary Dep Director Planning /Econ	67,237	-	-		-
101-370-703-005	CDBG Reimbursement	-	-	-		-
101-370-704-000	Exec Asst to Public Services Director				9,000	17,680
101-370-705-000	Office Wages	83,355	131,315	135,000	125,000	151,000
101-370-706-000	Inspector Wages	108,199	97,608	102,000	100,000	100,000
101-370-707-000	Ordinance Officer Wages	-	-	-		
101-370-708-000	Part-time Wages	-	-	-		-
101-370-719-000	Allocated Fringes	176,317	173,014	196,000	205,000	206,000
101-370-740-000	Operating Supplies	6,894	7,145	7,500	7,500	7,500
101-370-810-000	Membership and Dues	2,013	2,133	7,000	5,000	5,000
101-370-818-000	Commissions	5,720	5,446	6,500	6,500	6,500
101-370-819-000	Contracted Services	195,036	298,292	175,000	180,000	180,000
101-370-820-000	Engineers	3,069	30,443	15,000	10,000	15,000

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
101-370-820-001	Engineers, FEMA Map Amend	-	-	-		-
101-370-821-000	Consultants	21,578	12,478	35,000	15,000	35,000
101-370-822-000	Master Plan	-	-	10,000	5,000	5,000
101-370-823-000	Zoning Ordinance - codify	2,019	-	-		
101-370-824-000	NPDES Permit	614	-	-		-
101-370-860-000	Transportation	3,870	1,342	2,000	2,000	2,000
101-370-861-000	Training	6,433	6,130	10,000	10,000	10,000
101-370-900-000	Printing and Publishing	4,713	1,664	3,000	3,000	3,000
101-370-941-000	Building Demolition	-	6,800	100,000	50,000	50,000
101-370-956-000	Other	4,694	5,766	7,000	7,000	7,000
101-370-970-000	Capital Outlay	36,078	1,155	-	3,000	3,000
	Total Planning/Building Department	**800,098**	**895,270**	**925,677**	**841,899**	**908,816**
101-446-830-000	Dust Prevention	21,250	22,500	22,000	26,000	26,000
101-445-928-000	Drain Assessments	28,464	25,051	28,500	28,500	28,500
101-450-926-000	Street Lighting	228,058	213,288	220,000	220,000	220,000
	Total Public Services	**277,772**	**260,839**	**270,500**	**274,500**	**274,500**
101-691-702-000	Director Parks & Recreation, Salary	64,820	66,442	66,500	67,774	67,830
101-691-703-000	Dep Director Parks & Rec, Salary	49,822	38,465	51,125	52,110	52,147
101-691-705-000	Office Wages	109,433	116,892	118,000	118,000	120,000
101-691-719-000	Allocated Fringes	110,437	110,035	109,000	109,000	109,000
101-691-740-000	Operating Supplies	3,910	2,671	3,000	3,000	3,000
101-691-742-000	Program Expense	28,645	45,405	50,000	50,000	50,000
101-691-742-001	Program - Summer Camp	40,865	35,321	45,000	45,000	45,000
101-691-810-000	Memberships and Dues	617	637	750	647	750
101-691-818-000	Commission	308	158	600	500	500
101-691-860-000	Transportation	313	-	200	100	100
101-691-861-000	Training	226	35	1,500	1,500	2,500
101-691-900-000	Printing and Publishing	14,543	13,933	19,400	19,400	19,400
101-691-920-000	Utilities	1,498	2,213	2,500	2,500	2,500
101-691-933-000	Equipment Maintenance	2,658	2,785	3,000	3,000	3,000
101-691-956-000	Other	838	812	900	900	1,400
101-691-970-000	Capital Outlay	-	-	-		6,000
101*691-970-001	Wayne County Parks Millage Reimb	-	-	-		
	Total Recreation Department	**428,933**	**435,804**	**471,475**	**473,431**	**483,127**

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
101-692-702-000	Senior Director Salary	51,940	44,319	54,312	54,312	55,398
101-692-702-005	CDBG Rebates	(32,782)	(21,315)	(21,315)	(21,315)	(21,315)
101-692-703-000	Senior Coordinator Salary	36,045	38,704	40,000	40,000	40,800
101-692-705-000	Employee Wages	50,336	45,682	51,230	54,930	70,000
101-692-705-001	Senior Alliance Grant	(14,508)	(13,839)	(11,951)	(11,951)	(12,700)
101-692-719-000	Allocated Fringes	50,246	53,580	62,701	63,001	67,060
101-692-740-000	Operating Supplies	1,913	1,910	1,500	2,000	2,000
101-692-742-000	Program Expense	26,075	22,985	21,000	26,000	26,000
101-692-743-000	Trips Expense	10,864	7,272	10,000	10,000	10,000
101-692-810-000	Memberships and Dues	858	173	700	700	700
101-692-819-000	Contracted Services	2,160	2,160	2,530	2,530	2,530
101-692-860-000	Transportation	15,305	9,899	11,100	11,100	11,100
101-692-860-001	Transportation Rebates	(14,310)	(14,329)	(13,000)	(13,000)	(13,000)
101-692-861-000	Training	432	1,981	3,000	3,000	3,000
101-692-900-000	Printing and Publishing	437	775	2,800	2,800	2,800
101-692-933-000	Equipment Maintenance	2,850	3,171	3,000	3,250	3,000
101-692-956-000	Other	7,220	3,476	7,000	7,000	7,000
101-692-956-001	Donations & Gift Shop	-	-	-		
101-692-970-000	Capital Outlay	7,200	4,527	-		
101-692-970-001	Civic Fund Donation	(7,200)	-			
	Total Senior Citizen Department	**195,081**	**191,133**	**224,607**	**234,357**	**254,373**
101-715-702-000	Communication Specialist	48,875	50,120	51,125	35,000	110,000
101-715-706-000	Employee Wages	41,954	38,068	40,000	25,000	15,000
101715-719-000	Allocated Fringes	20,705	22,262	32,300	18,000	46,209
101-715-740-000	Operating Supplies	8,180	7,854	8,000	8,000	3,000
101-715-810-000	Memberships and Dues	5	534	400	400	500
101-715-818-000	Cable Commission	-	-	-		
101-715-819-000	Contracted Services	-	-	10,000	10,000	7,500
101-715-860-000	Transportation	300	375	300	300	500
101-715-861-000	Training	541	688	2,500	1,000	2,500
101-715-933-000	Equipment Maintenance	456	536	1,500	1,500	1,500
101-715--956-000	Other	283	45	2,000	2,000	1,000
101-715-970-000	Capital Outaly	16,405	113,569	147,900	100,000	35,000
	Total Cable Department	**137,704**	**234,052**	**296,025**	**201,200**	**222,709**
101-718-706-000	Park & Lake Wages	59,040	65,640	96,746	84,000	101,848
101-718-719-000	Allocated Fringes	4,517	5,021	7,401	6,500	7,791
101-718-740-000	Operating Supplies	5,270	7,577	9,000	9,000	9,000

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
101-718-810-000	Memberships and Dues	-	-	-		
101-718-819-000	Contracted Services	11,670	14,546	30,500	30,500	37,200
101-718-819-001	Donations	-	(7,500)	-		-
101-718-850-000	Telephone	4,045	4,999	4,100	5,000	-
101-718-860-000	Transportation	7,010	331	250	550	550
101-718-861-000	Training	500	455	1,000	1,500	1,000
101-718-900-000	Printing & Publishing	1,601	2,246	3,000	3,000	3,000
101-718-920-000	Utilities	12,226	14,814	14,000	14,000	14,000
101-718-931-000	Building Maintenance	300	-	-		-
101-718-933-000	Equipment Maintenance	-	-	-		-
101-718-940-000	Rentals	-	-	-		-
101-718-956-000	Other	1,004	154	800	300	800
101-718-958-000	Environmental Grant	13,400	14,600	400,000	500,000	500,000
101-718-958-001	Environmental Grant Proceeds	(13,400)	(14,600)	(300,000)	(400,000)	(400,000)
101-718-970-000	Capital Outlay	-	-	-		150,000
101-718-970-001	Capital Outlay - MMRMA Reimbursement	-	-	-		
101-718-971-000	Wayne Co Park Millage Project					
101-718-973-000	Wayne County Park Millage Projects			-	120,000	
101-718-973-001	Wayne County Park Millage			-	(30,000)	(90,000)
	Total Park and Lake	**107,181**	**108,283**	**266,797**	**344,350**	**335,189**
101-719-819-000	French Landing Dam	-	-	-	27,500	-
101-719-970-000	French Landing Dam, Embankment	-	-	-		
	Total French Landing Dam	**-**	**-**	**-**	**27,500**	**-**
101-900-719-000	Retiree and Cobra Benefits	336,974	349,974	350,000	350,000	360,000
101-900-720-000	Worker's Compensation	115,169	137,425	100,000	143,000	143,000
101-900-721-000	MESC	7,240	-	2,000	10,500	10,500
101-900-910-000	Insurance and Bonds	406,788	402,284	410,000	410,000	410,000
	Total Insurances	**866,172**	**889,683**	**862,000**	**913,500**	**923,500**
	Total Expenditures	**14,362,345**	**17,229,174**	**17,687,605**	**18,303,074**	**17,705,555**

Budget Recap Revenues

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
101-000-403-000	Current Property Taxes	811,477	812,800	840,000	840,000	860,000
101-000-417-000	Delq Pers Property Taxes	2,547	1,487	3,000	1,500	1,500
101-000-428-000	Public Safety Revenue	3,557,328	5,787,142	6,000,000	5,955,000	6,150,000
101-000-445-000	Interest and Penalties	6,119	4,389	6,000	5,000	5,000
	Total Tax Revenue	**4,377,471**	**6,605,819**	**6,849,000**	**6,801,500**	**7,016,500**
101-000-455-000	Trailer Fees	8,638	8,830	8,500	8,500	8,500
101-000-477-000	Building Permits	556,407	788,863	450,000	630,000	500,000
101-000-478-000	Electrical Permits	84,856	176,039	70,000	161,000	85,000
101-000-479-000	Heating Permits	72,309	128,951	60,000	100,000	75,000
101-000-480-000	Plumbing Permits	45,472	68,559	45,000	50,000	35,000
101-000-481-001	Sewer/Water Inspections	135	-	500	200	200
101-000-481-002	Permit Deposits	-	-	-	-	-
101-000-482-000	Tree Removal Permits	81,550	-	2,000	500	500
101-000-483-000	Other Licenses & Permits	8,770	10,750	5,000	7,500	7,500
101-000-484-000	Charges for Services & Fees	148,757	36,937	15,000	20,000	20,000
101-000-485-001	Planning/Engineering Revenue	28,925	29,700	25,000	25,000	25,000
101-000-486-000	Sales, Other, Zoning Books	225	-	100	100	100
	Total Licenses & Permits	**1,036,044**	**1,248,629**	**681,100**	**1,002,800**	**756,800**
101-000-574-001	Sales Tax-Constitutional	2,383,998	2,446,542	2,360,000	2,500,000	2,500,000
101-000-575-000	Liquor License Permits	14,331	13,990	13,500	13,500	13,500
101-000-576-000	State of MI. Metro Authority	13,486	13,369	13,500	13,370	13,500
101-000-577-000	State of MI. EVIP	134,979	146,621	123,200	145,000	150,000
101-000-578-000	State of MI - Essential Services	276,975	167,408	250,000	175,000	175,000
	Total State Shared Revenue	**2,823,769**	**2,787,930**	**2,760,200**	**2,846,870**	**2,852,000**
101-000-601-000	Dog Licenses	4,195	3,875	4,400	4,000	4,000
101-000-608-000	Property Tax Administration	439,202	472,958	445,000	460,000	465,000
101-000-627-000	Duplicating and Photo Copies	3,008	3,377	2,500	3,000	3,000
101-000-628-000	Fire Department	-	125,000	2,000	500	500
101-000-628-001	Fire Department, Plan Review	4,400	5,200	7,200	5,000	5,000
101-000-628-002	Fire Department - Belleville	-	-	-	-	-
101-000-629-000	Police Department	26,852	32,129	35,000	35,000	35,000
101-000-629-001	Police Dept. Admin. Fees	1,360	920	2,000	1,500	1,500
101-000-629-002	Police Sex Offender Registrn	2,700	1,500	1,000	1,750	1,500
101-000-629-003	Police-Belleville Dispatch	171,101	175,377	179,761	179,760	184,254

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
101-000-629-004	Gun Range	15,400	14,200	10,000	10,000	10,000
101-000-631-000	Weeds	21,988	18,831	20,000	20,000	20,000
101-000-643-000	Cemetary Lot Fees	21,175	16,160	18,000	18,000	18,000
101-000-651-000	Park Use & Admissions	40,792	38,530	40,000	40,000	40,000
101-000-651-001	Park Donation	-	-	-	-	-
101-000-652-000	EQ Tipping Fees	801,711	714,368	625,000	675,000	675,000
101-000-653-000	WM Cultural Donation	15,000	15,000	15,000	15,000	15,000
101-000-654-000	Lake Maintenance, STS	41,173	56,044	45,000	50,000	50,000
101-000-686-000	Lot Splits and Addresses	10,050	4,850	3,000	2,500	2,500
	Total Service Revenue	**1,620,107**	**1,698,318**	**1,454,861**	**1,521,010**	**1,530,254**
101-000-655-000	Fines and Costs	567,082	798,427	600,000	650,000	650,000
101-000-660-000	Cable TV Franchise Fees	358,486	353,332	350,000	350,000	350,000
101-000-662-000	Telecommunication	121,844	108,786	140,000	110,000	110,000
	Total Fines and Costs	**1,047,412**	**1,260,545**	**1,090,000**	**1,110,000**	**1,110,000**
101-000-661-000	Cable PEG Fees	17,093	15,528	10,000	13,000	13,000
101-000-664-000	Interest Earned on Investments	94,235	197,344	175,000	210,000	200,000
101-000-672-000	Special Assessments	230,902	206,267	210,000	200,000	200,000
101-000-673-000	Sale of Fixed Assets	15,717	27,010	-	-	-
101-000-676-000	Admin. Fees, Water/Sewer	621,225	621,225	625,667	625,667	625,667
101-000-686-001	Wayne Cnty Tax Mapping Fee	3,900	1,800	1,500	1,000	1,000
101-000-686-002	PTA Late Filing Fees	3,865	3,532	4,000	7,000	5,000
101-000-686-003	Tax Abatement Fees	-	1,700	2,000	1,500	1,500
101-000-687-000	Miscellaneous	9,460	6,974	15,000	10,000	10,000
101-000-691-000	Recreation	51,724	43,800	50,000	45,000	45,000
101-000-691-001	Recreation Donation	-	1,500	-	-	-
101-000-691-002	Recreation, Summer Camp	42,540	39,650	44,000	34,440	40,000
101-000-692-000	Senior Citizens Department	53,831	53,127	53,000	53,000	53,000
101-000-693-000	Senior Gift Shop	1,880	1,487	1,200	1,200	1,200
101-000-694-000	Senior Donation	3,935	5,525	5,000	5,000	5,000
101-000-698-000	Proceeds, Fire Truck Loan	-	-	-		-
	Total Miscellaneous	**1,150,307**	**1,226,470**	**1,196,367**	**1,206,807**	**1,200,367**
	Total Revenue	**12,055,110**	**14,827,711**	**14,031,528**	**14,488,987**	**14,465,921**

Charter Township of Van Buren
General Fund Revenues

		2017 Actual	2018 Actual	2019 Budget	2019 Amended	2020 Proposed
Planned Transfers:						
101-000-688-000	From Landfill Fund	4,096,902	1,800,000	2,300,000	2,300,000	2,300,000
101-000-689-000	From E-911 Fund	160,000	160,000	160,000	160,000	160,000
101-000-690-000	From Bemis Road		-	-		
101-000-699-000	From Capital Improvement Fund		-	-		
	Transfer Out		-	-		-
	Total Transfers	**4,256,902**	**1,960,000**	**2,460,000**	**2,460,000**	**2,460,000**
Total Revenue		12,055,110	14,827,711	14,031,528	14,488,987	14,465,921
Total Transfers		4,256,902	1,960,000	2,460,000	2,460,000	2,460,000
Revenue and Transfers Total		16,312,012	16,787,711	16,491,528	16,948,987	16,925,921
Total Expenditures		14,362,345	17,229,174	17,687,605	18,303,074	17,705,555
Net Change in Fund Balance		*1,949,668*	*(441,463)*	*(1,196,076)*	*(1,354,087)*	(779,634)
Planned use of fund balance per Board approval:						
Transfer to Long Term Debt			1,500,000	-		
Transfer to OPEB Trust Fund			100,000	100,000	100,000	125,000
Supplemental use of fund balance per Board Approval			(1,158,537)	1,096,076	1,254,087	654,634
Total (Balanced Budget)			-	-		
General Fund Balance:						
Beginning Fund Balance		5,978,916	7,928,583	6,086,585	7,487,120	6,133,033
Net Change in Fund Balance		1,949,668	(441,463)	(1,196,076)	(1,354,087)	(779,634)
Ending Fund Balance		7,928,583	7,487,120	4,890,509	6,133,033	5,353,399
% of Operating Expenses		55%	43%	28%	34%	30%
Combined General and Landfill Fund Balances:						
General Fund Balance		7,928,583	7,487,120	4,890,509	6,133,033	5,353,399
Landill Fund Balance		6,500,340	5,816,842	4,408,938	5,255,031	5,231,289
Combined Fund Balance		14,428,923	13,303,962	9,299,447	11,388,064	10,584,688
% of General Fund Operating Expenses		100%	77%	53%	62%	60%