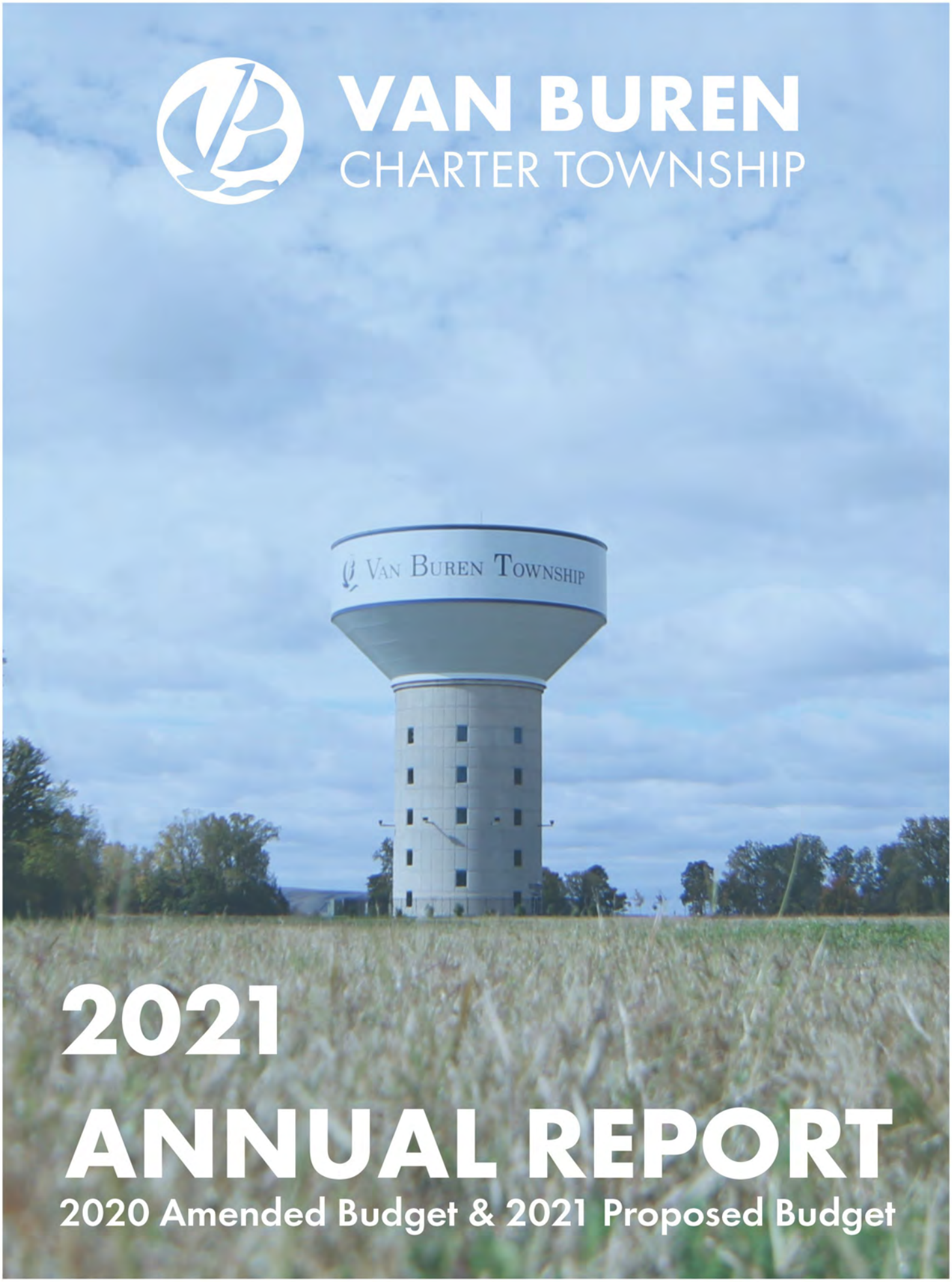
VAN BUREN
CHARTER TOWNSHIP



2021 ANNUAL REPORT

2020 Amended Budget & 2021 Proposed Budget

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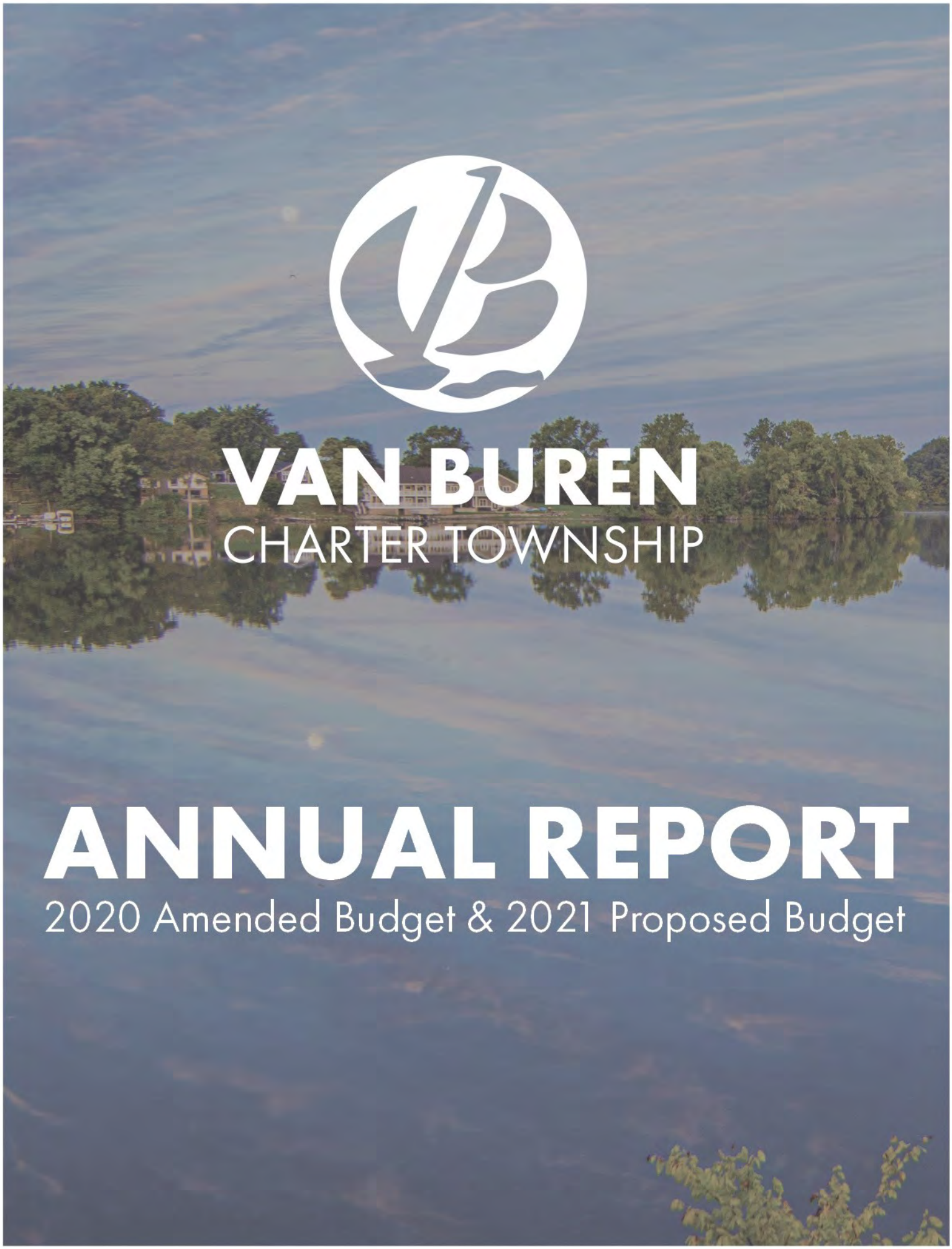

VAN BUREN
CHARTER TOWNSHIP

ANNUAL REPORT
2020 Amended Budget & 2021 Proposed Budget

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VAN BUREN TOWNSHIP
BOARD OF TRUSTEES

Supervisor Kevin McNamara

Treasurer Sharry Budd

Clerk Leon Wright

Trustee Sharry Frazier

Trustee Kevin Martin

Trustee Reggie Miller

Trustee Paul White

OPENING STATEMENT
FROM THE TOWNSHIP SUPERVISOR

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

Fiscal Year 2020 began as another promising year for Van Buren Township. Several years of careful budgetary discipline coupled with diligent strategic planning had the township well-positioned for another productive year. Then in early spring the realities of a worldwide pandemic began to set in. For months life was drastically altered, locally and nationally. Schools were closed and non-essential business and travel were brought to a halt.

For 12 weeks the Township Hall was closed to the public due to the "Stay Home, Stay Safe." Executive Order, but government operations continued. Through skeleton crews and remote work, I'm proud to say that township staff adapted and continued to provide a high level of service to the community. That is a testament to the hard work and dedication of our staff members, for which I am deeply appreciative.

In early June many restrictions were lifted. After careful and deliberative planning Township Hall re-opened and in-person governmental business resumed, with a priority to the safety of staff and the community. For the remainder of the year our focus has been to revitalize the local business community and pursue any and all grant opportunities related to COVID-19 to off-set reductions from anticipated revenues.

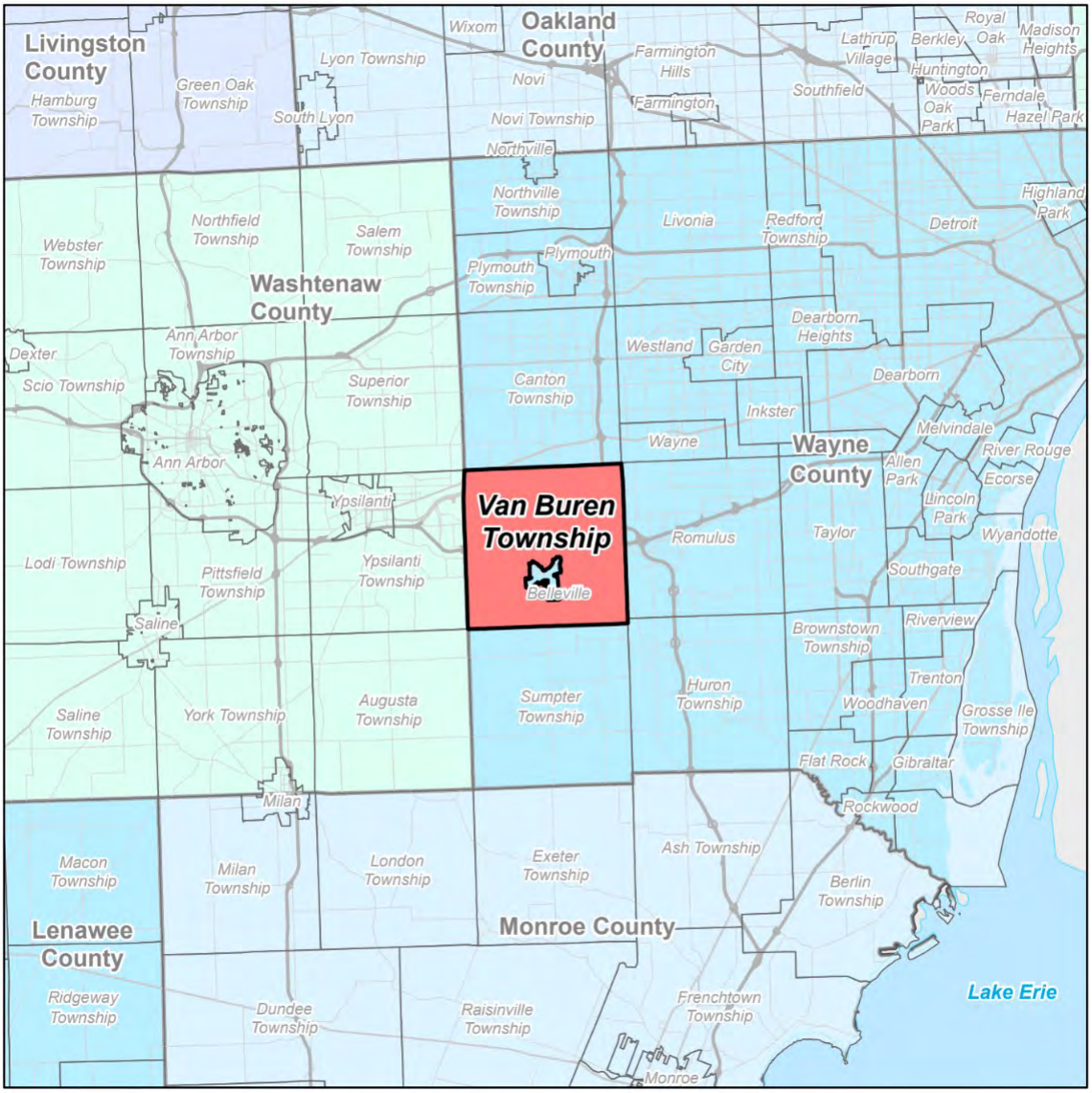
Just one example of these opportunities was the Public Safety and Public Health Payroll Reimbursement Program. in which Van Buren Twp was awarded $572,336. The Public Safety team continues to operate 24/7, keeping the community safe and we are all very grateful to these front-line heroes.

In the development of this budget our commitment to planned, sustainable growth and fiscal discipline is greater than ever. This community has shown a great deal of resiliency in 2020, but we all look forward to brighter days and recovering from this global crisis in 2021.

Best regards,

KEVIN McNAMARA TOWNSHIP SUPERVISOR

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 Twp 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 Twp 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.

GOVERNMENTAL STRUCTURE

"IN THE TOWNSHIP, AS WELL AS EVERYWHERE ELSE, THE PEOPLE IS THE ONLY SOURCE OF POWER; BUT IN NO STAGE OF GOVERNMENT DOES THE BODY OF CITIZENS EXERCISE A MORE IMMEDIATE INFLUENCE."

- ALEXIS DE TOCQUEVILLE 1831

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.

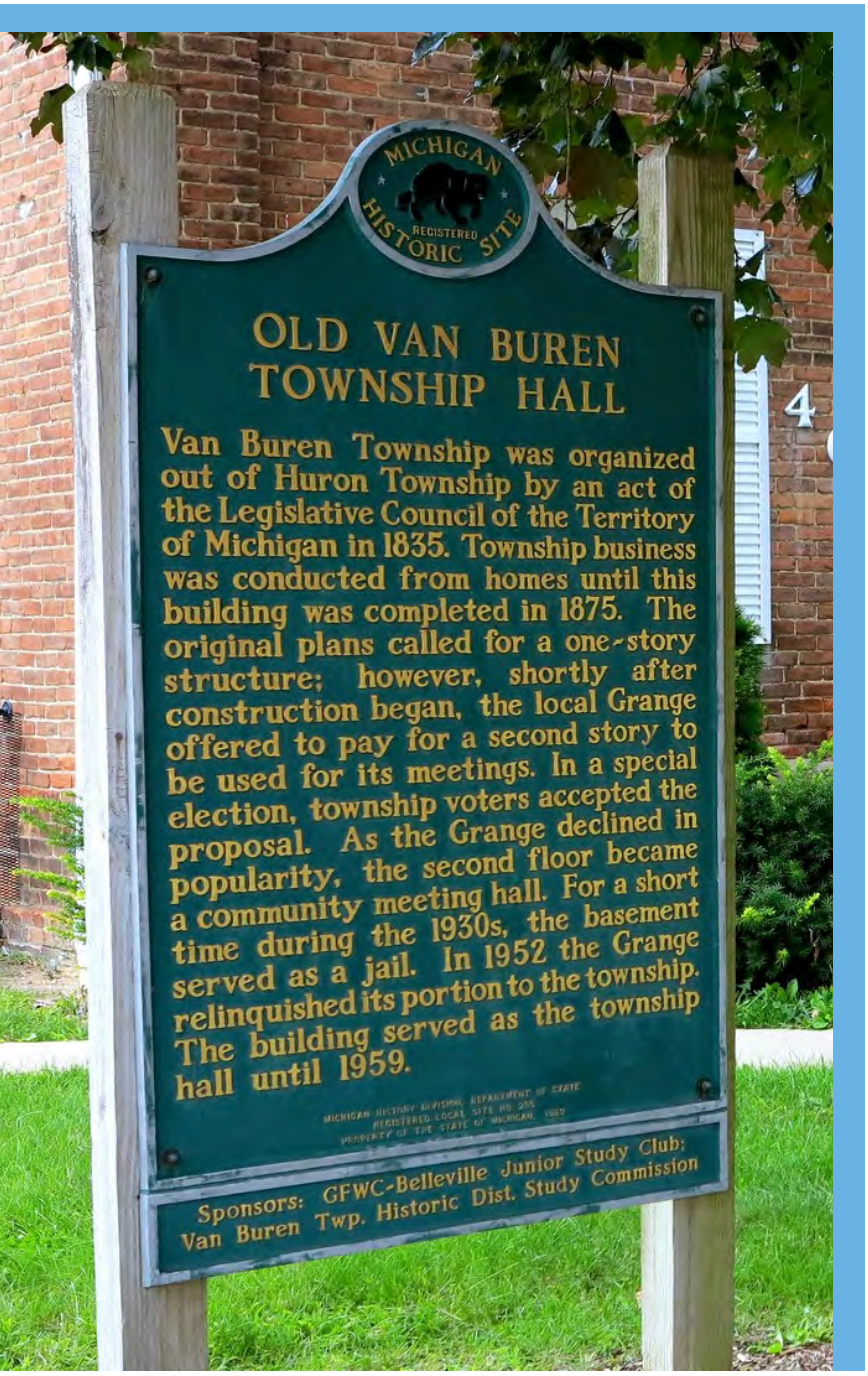
Municipalities generally take responsibility for parks and recreation services, police and fire departments, housing services, emergency medical services, municipal courts, transportation services (including public transportation), and public works (streets, sewers, snow removal, signage, and so forth).

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.

GOVERNMENTAL STRUCTURE

"IN THE TOWNSHIP, AS WELL AS EVERYWHERE ELSE, THE PEOPLE IS THE ONLY SOURCE OF POWER; BUT IN NO STAGE OF GOVERNMENT DOES THE BODY OF CITIZENS EXERCISE A MORE IMMEDIATE INFLUENCE."

- ALEXIS DE TOCQUEVILLE 1831



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.

GOVERNMENTAL STRUCTURE

MUNICIPAL ORGANIZATION CHART

VAN BUREN TOWNSHIP CITIZENS

- **BOARD OF TRUSTEES**
- **TOWNSHIP SUPERVISOR**
- **TOWNSHIP CLERK**
- **TOWNSHIP TREASURER**

Assessing | Belleville Area Museum | Communications | Human Resources | Information Technology | Parks & Recreation | Public Safety | Public Services | Senior Center

BOARDS, COMMISSIONS, & COMMITTEES

VAN BUREN TOWNSHIP BOARD OF TRUSTEES

The Van Buren Township Boards, Commissions, and Committees are listed to the right.

For more information on each committee, please view our *Van Buren Township Boards & Commissions Recruitment Guide* on our website.

- **BOARD OF REVIEW**
- **BOARD OF ZONING APPEALS**
- **BOARD OF CONSTRUCTION APPEALS**
- **DOWNTOWN DEVELOPMENT AUTHORITY**
- **ELECTION COMMITTEE**
- **ENVIRONMENTAL COMMISSION**
- **LOCAL DEVELOPMENT FINANCING AUTHORITY**
- **PLANNING COMMISSION**
- **RECREATION COMMITTEE**
- **SENIOR CENTER ENDOWMENT COMMITTEE**
- **WATER & SEWER COMMISSION**

BUDGET CALENDAR

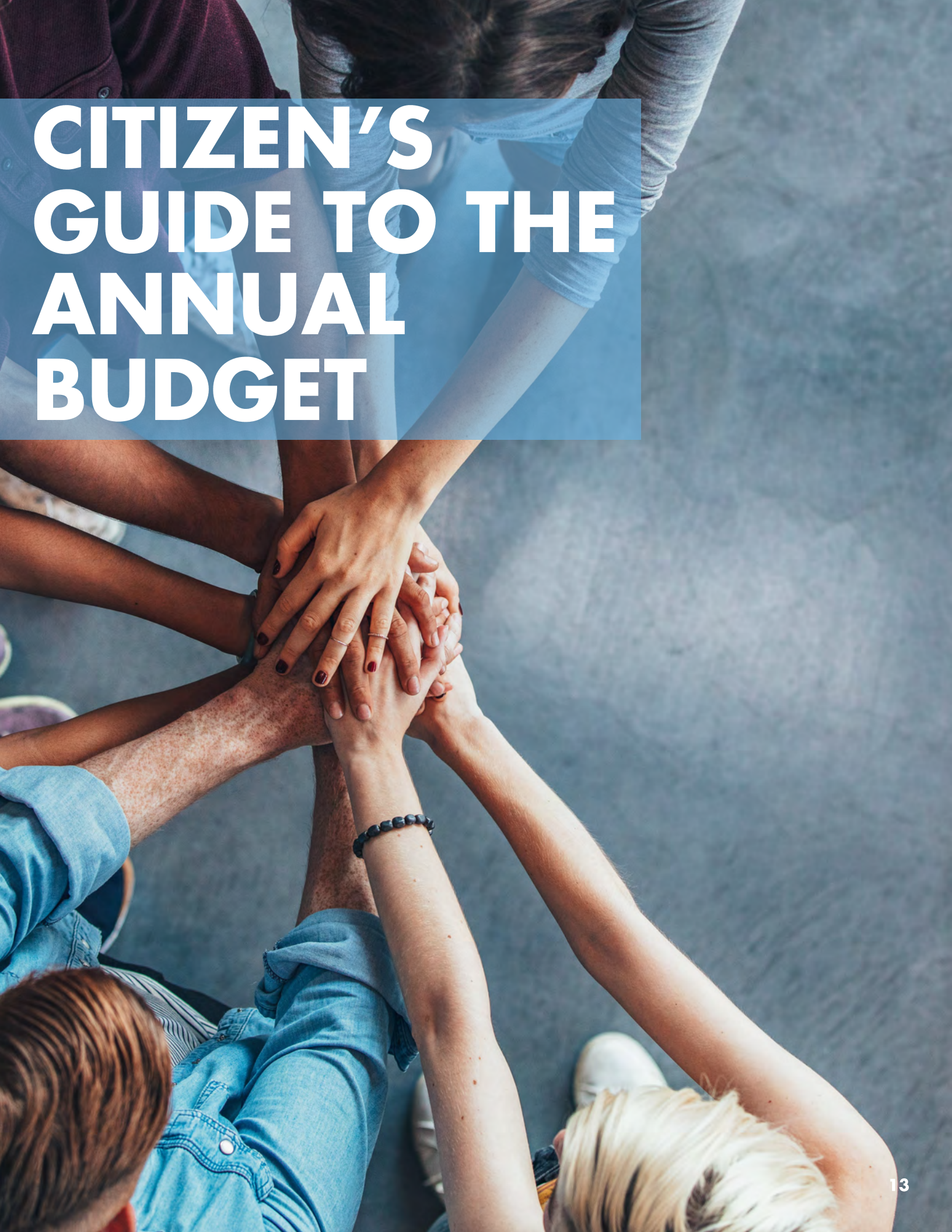
FISCAL YEAR SCHEDULE

FISCAL YEAR 2020		Target Date
Beginning of Fiscal Year	Fiscal year begins.	January 1, 2020
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 simultaneously.	April 1, 2020
Joint Supervisor & Director Meetings	One-on-one meetings with the Supervisor and Directors to discuss missions, visions, and goals for the upcoming year.	June 15, 2020
Preliminary Budget Submittal	This process is ongoing and constantly evolving. Directors input rough budgetary numbers into BS&A budgeting software. All line items remain under constant review.	June—July 31, 2020
Joint Board Member &	One-on-one meetings with Board Members for overview and input of budgets.	August, 2020
Budget Review Meetings	Budget review meetings with the Board of Trustees and Directors via Zoom.	August 31 & Sept 1, 2020

Public Hearing Scheduled for 2020-2021 Annual Budget	Public Hearing on:
	
	• The 2020 Amended and 2021 Proposed General Fund Budget
	• The 2021 Salary Wage Schedule
	• The 2020 Amended and 2021 Proposed Water & Sewer Budget
	• The 2020 Amended and 2021 Proposed Special Revenue Funds:
	  • Downtown Development Authority (DDA)
	  • Local Development Finance Authority (LDFA)
	  • Landfill Fund
	  • Belleville Area Museum
	  • 9-1-1 Service Fund
	  • Federal Forfeiture Fund
	  • State Forfeiture Fund
	  • Long-term Debt Fund
	  • Capital Improvement Fund
	
	The property tax millage rate proposed to be levied to support the proposed budget will be a subject of this hearing as well.
		October 6, 2020

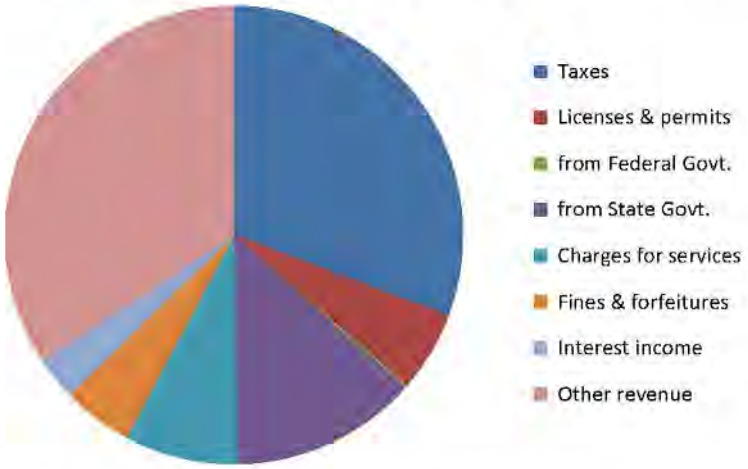
FY 2021 Budget Approval Presented to the Board of Trustees	Budget presented to the Board of Trustees for approval.	October 20, 2020
End of Fiscal Year 2020	Fiscal year ends.	December 31, 2020

CITIZEN'S GUIDE TO THE ANNUAL BUDGET



CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

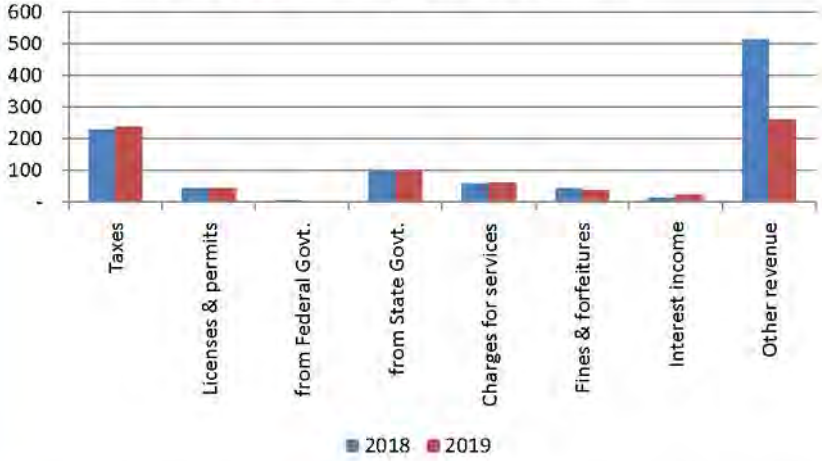
1. Where our money comes from (all governmental funds)



2. Compared to the prior year

	2018	2019	% change
Taxes	$ 6,605,818	$ 6,801,478	2.96%
Licenses & permits	$ 1,248,629	$ 1,250,211	0.13%
from Federal Govt.	$ 135,767	$ 49,413	-63.60%
from State Govt.	$ 2,796,365	$ 2,906,895	3.95%
Charges for services	$ 1,698,319	$ 1,775,680	4.56%
Fines & forfeitures	$ 1,260,545	$ 1,088,863	-13.62%
Interest & rent	$ 429,586	$ 687,291	59.99%
Other revenue	$ 14,770,266	$ 7,560,161	-48.81%
	$ 28,945,295	$ 22,119,992	

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



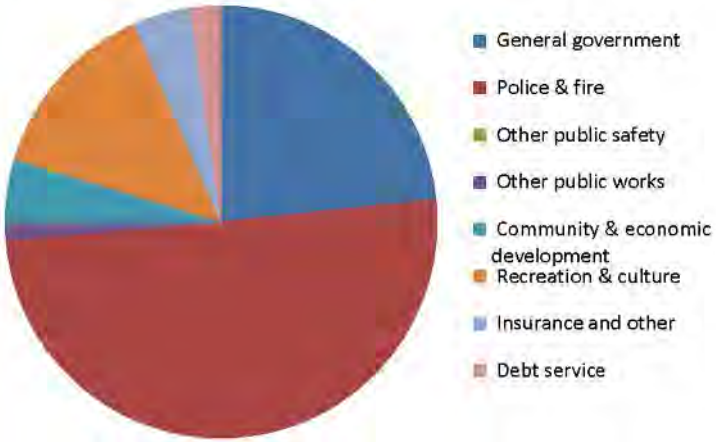
A significant portion of "Other Revenue" is due to a one time payment from Waste Management, deposited into the Long Term Debt Fund.

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

EXPENDITURES

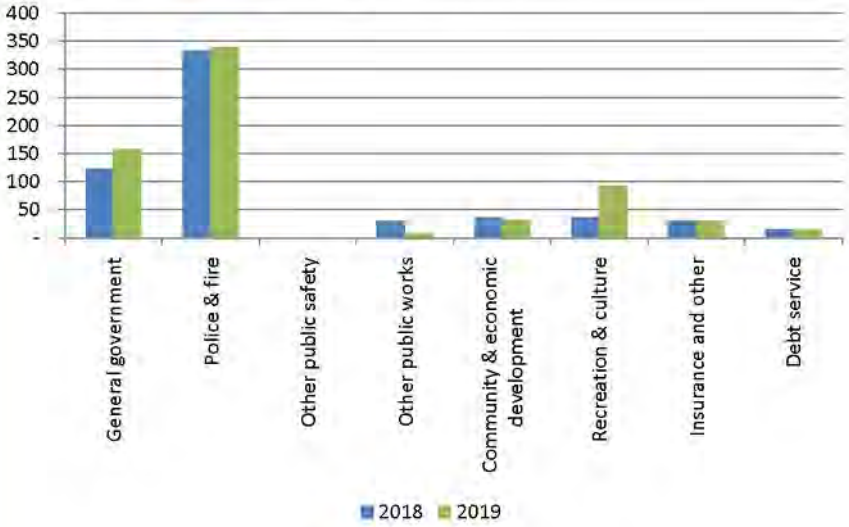
1. Where we spend our money (all governmental funds)



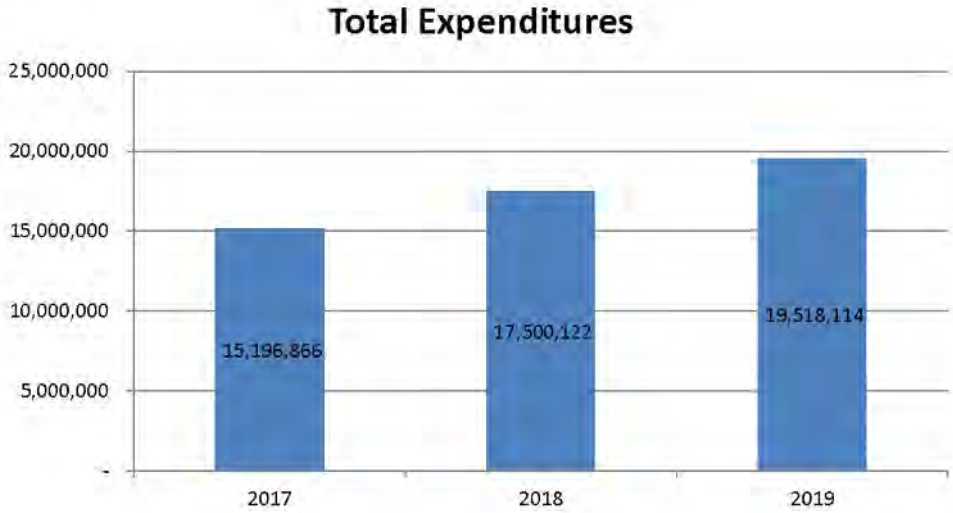
2. Compared to the prior year

		2018		2019	% change
General government	$	3,540,668	$	4,555,960	28.68%
Police & fire	$	9,630,673	$	9,811,922	1.88%
Other public safety	$	-	$	-	
Other public works	$	880,869	$	263,104	-70.13%
Community & economic developmen	$	1,059,793	$	924,654	-12.75%
Recreation & culture	$	1,060,403	$	2,671,282	151.91%
Insurance and other	$	889,683	$	841,386	-5.43%
Debt Service	$	438,033	$	449,806	2.69%
total expenditures	$	17,500,122	$	19,518,114	

3. Spending per capita - compared to the prior year



3. Total Expenditures Trend - 3 years



Commentary:

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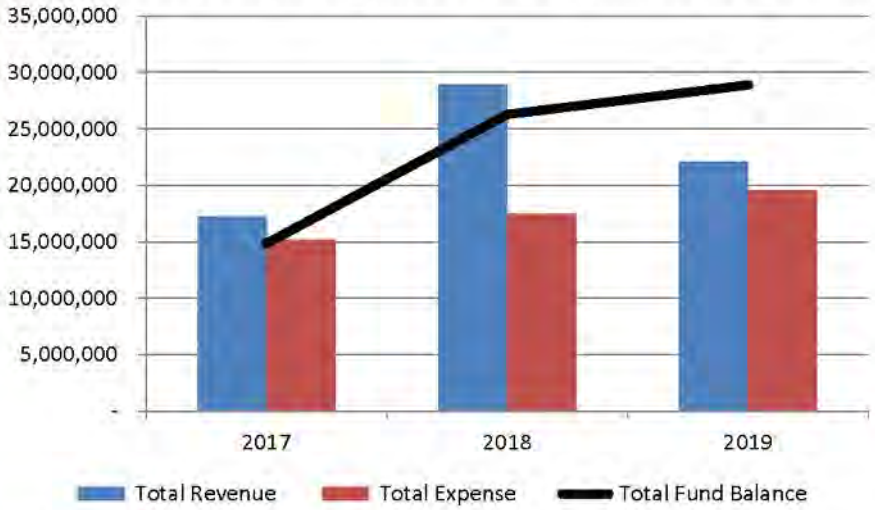
CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

FINANCIAL POSITION

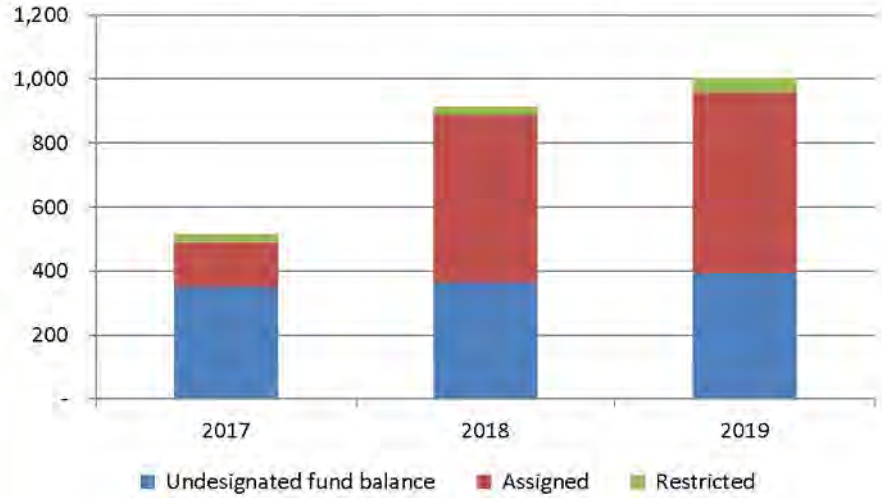
1. How have we managed our governmental fund resources (fund balance)?



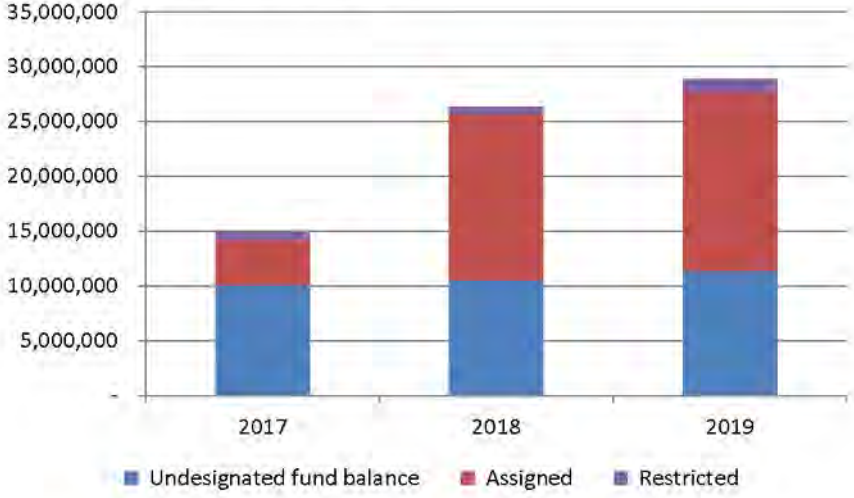
2. Compared to the prior year

	2018	2019	% change
Revenue	28,945,295	22,119,992	-30.86%
Expenditures	17,500,122	19,518,114	10.34%
Surplus (shortfall)	11,445,173	2,601,878	-339.88%
Fund balance, by component:			
Restricted	628,111	1,204,660	47.86%
Assigned	15,134,686	16,280,071	7.04%
Undesignated fund balance	10,520,552	11,400,496	7.72%
total fund balance	26,283,349	28,885,227	9.01%

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



4. Historical Fund Balance Trends



Commentary:

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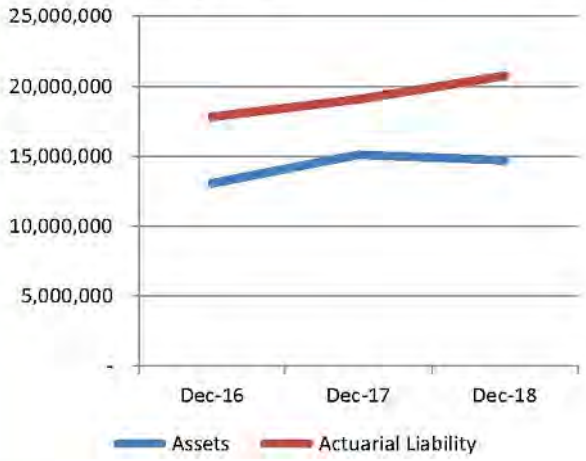
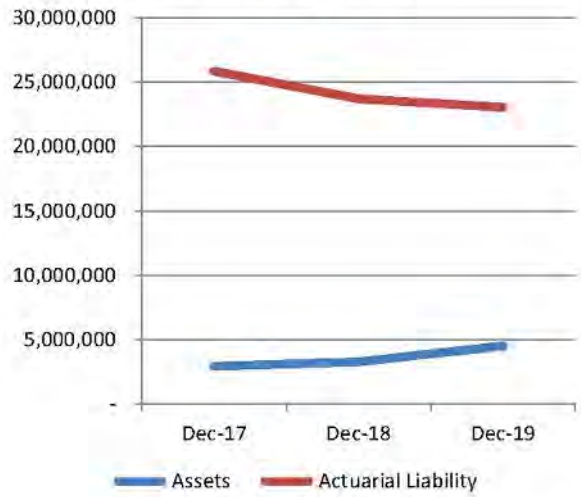
CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

OTHER LONG TERM OBLIGATIONS

1. Pension funding status

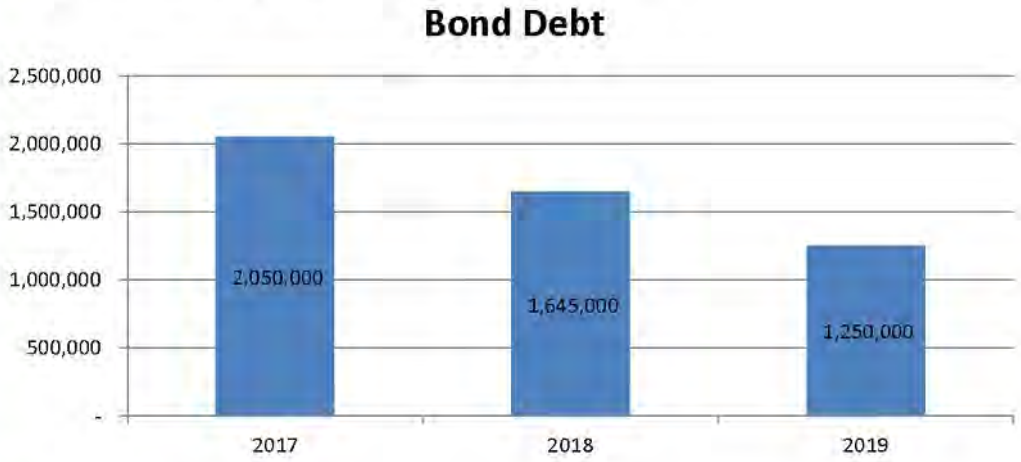


2. Retiree Health care funding status

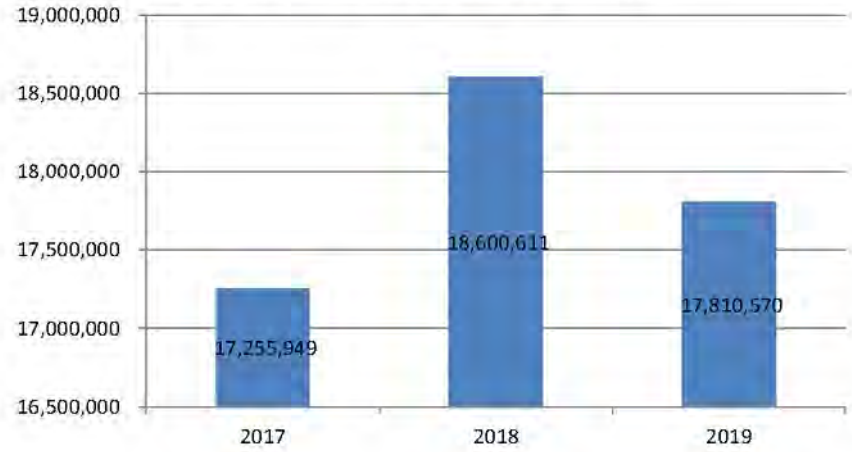


3. Percent funded - Pension

4. Long Term Debt obligations:



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



Commentary:

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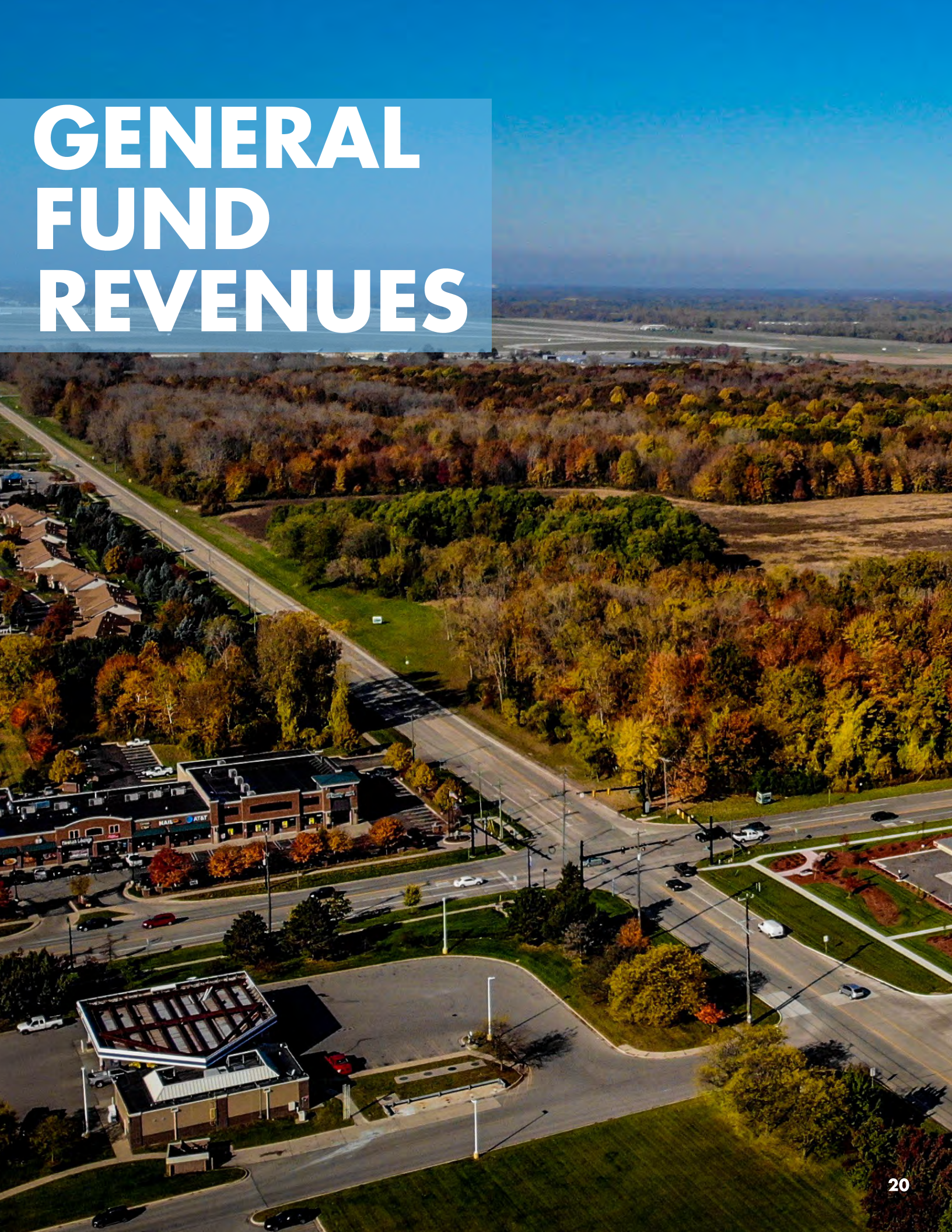
WAGE SCHEDULE

Resolution 2020 - 18
2021 Salary Schedule

	Due 1/1/2020	2% Increase	Due 1/1/2021
Supervisor	91,711	1,834.00	93,545
Clerk	88,092	1,762.00	89,854
Treasurer	88,092	1,762.00	89,854
Trustees	16,862	337.00	17,199
Executive Assistant	67,320	1,346.00	68,666
Confidential Adm Assistant, Supervisor/Assessing	43,860	877.00	44,737
Assessing Coordinator	80,000	1,600.00	81,600
Residential Appraiser	45,900	918.00	46,818
Deputy Clerk	77,985	1,560.00	79,545
Deputy Treasurer	82,985	1,560.00	84,545
HR Director	72,000	1,440.00	73,440
Public Safety Director	112,713	2,254.00	114,967
Deputy Director PS-Police	87,076	1,742.00	88,818
Deputy Director PS-Fire	87,076	1,742.00	88,818
PS Adm Assistant	52,889	1,058.00	53,947
Director of Public Services, G/F	42,136	843.00	42,979
Director of Public Services, Water/Sewer	42,136	843.00	42,979
Executive Assistant, Public Services Director	53,040	5,000.00*	58,040
Director Planning/Eco Dev.	73,000	1,460.00	74,460
W/S Director	79,212	1,584.00	80,796
W/S Superintendent	63,370	5,000.00*	68,370
B & G Superintendent	63,370	5,000.00*	68,370
Acct. Coordinator	70,593	1,412.00	72,005
Park/Rec. Director	67,830	1,357.00	69,187
Deputy Director Park/Rec.	52,147	1,043.00	53,190
Senior Director	55,398	1,108.00	56,506
Senior Coordinator Salary	40,800	816.00	41,616
Museum Director	45,900	918.00	46,818
IT Director	80,580	1,612.00	82,192
PS IT Coordinator	64,431	3,000.00*	67,431
W/S GIS Coordinator	61,200	1,224.00	62,424
Communications Specialists (2)	55,000	1,100.00	56,100
Elections Specialist (Beginning 1/01/2021)			51,800
DDA Director	81,265	1,626.00	82,891
DDA Assistant Exectuive Director	56,787	2,271.00*	59,058

* Indicates increase above 2%

GENERAL FUND REVENUES



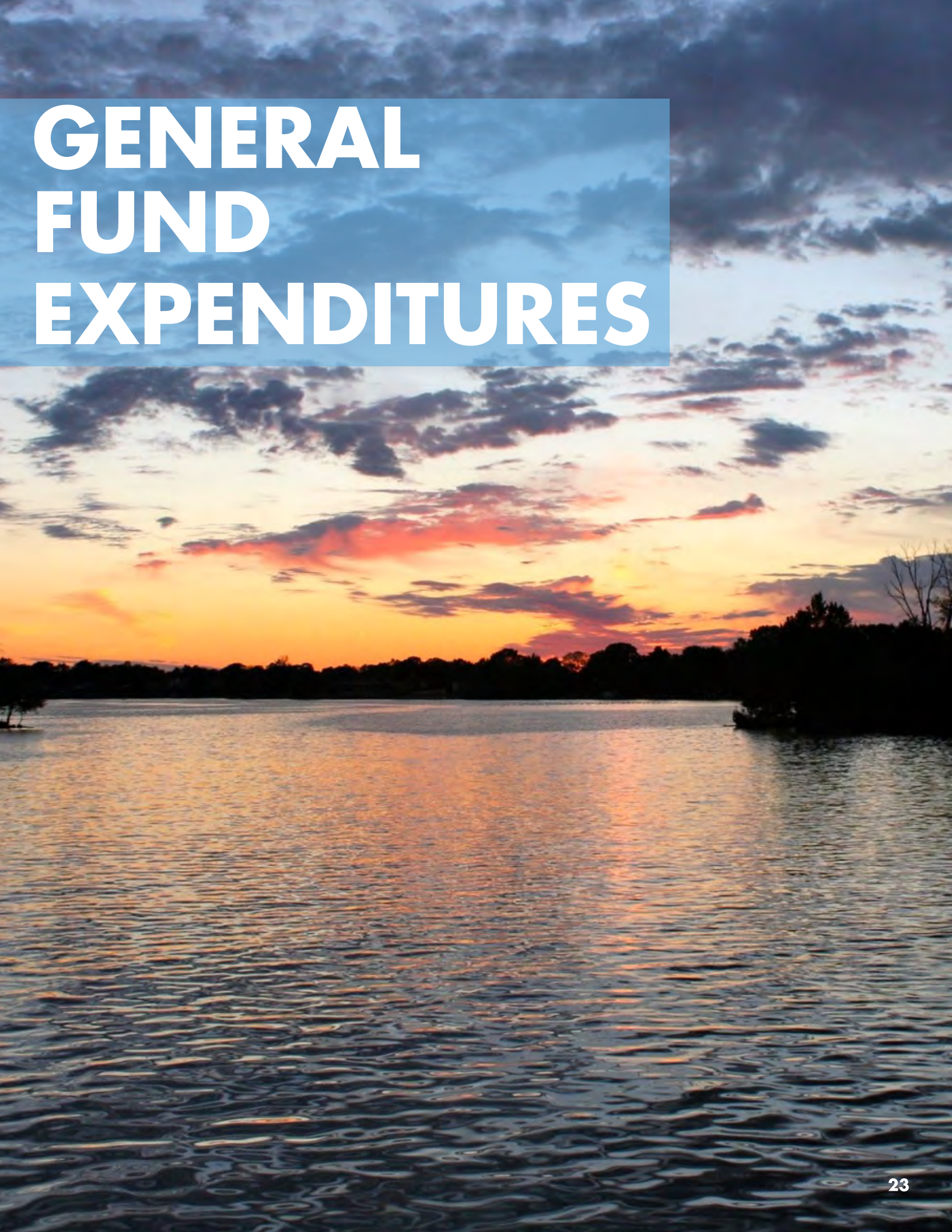
BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
101-000-403-000	Current Property Tax	837,486.93	860,000.00	865,000.00	900,000.00
101-000-417-000	Delinquent Per. Property Tax	892.22	1,500.00	3,000.00	1,500.00
101-000-428-000	Public Safety Revenue	5,959,528.56	6,150,000.00	6,170,000.00	6,400,000.00
101-000-445-000	Interest & Penalties	3,569.77	5,000.00	5,000.00	5,000.00
101-000-455-000	Trailer Fees	9,387.00	8,500.00	8,500.00	8,500.00
101-000-477-000	Building Permits	758,955.89	500,000.00	700,000.00	500,000.00
101-000-478-000	Electrical Permits	219,215.56	85,000.00	150,000.00	85,000.00
101-000-479-000	Heating Permits	138,128.98	75,000.00	80,000.00	75,000.00
101-000-480-000	Plumbing Permits	69,982.00	35,000.00	35,000.00	35,000.00
101-000-481-001	Water/Sewer Line Inspections		200.00		
101-000-482-000	Tree Removal Permits		500.00		
101-000-483-000	Other Non-Bus. Lic. & Permits	7,540.00	7,500.00	5,000.00	7,500.00
101-000-484-000	Charges For Services & Fees	21,537.67	20,000.00	5,000.00	20,000.00
101-000-485-001	Planning/Engineering - Revenue	25,388.20	25,000.00	40,000.00	25,000.00
101-000-486-000	Sales Other, Zoning Books/maps	75.00	100.00		
101-000-528-000	Other Federal Grants			38,844.00	
101-000-574-001	Srs-Sales Tax Constitutional	2,547,445.00	2,500,000.00	2,400,000.00	2,220,000.00
101-000-575-000	State Shared Rev.-Liquor Lic.	14,223.00	13,500.00	13,500.00	13,500.00
101-000-576-000	State Of Mi - Metro Authority	13,369.91	13,500.00	13,500.00	13,500.00
101-000-577-000	State Of MI - CVT	148,253.00	150,000.00	125,000.00	150,000.00
101-000-578-000	State of MI - Local Comm Stab Autl	182,369.89	175,000.00	175,000.00	175,000.00
101-000-579-000	State of MI - Coronavirus Relief I			572,336.00	
101-000-601-000	Dog Licenses	4,212.00	4,000.00	2,500.00	3,000.00
101-000-608-000	Property Tax Admin Fee	491,774.31	465,000.00	490,000.00	490,000.00
101-000-627-000	FOIA & Copying Svs	3,706.96	3,000.00	3,000.00	3,000.00
101-000-628-000	Fire Department		500.00	500.00	500.00
101-000-628-001	Fire Dept. - Plan Review	2,800.00	5,000.00	5,000.00	2,500.00
101-000-629-000	Police Department	25,187.20	35,000.00	25,000.00	30,000.00
101-000-629-001	Police Department - Admin Fees	750.00	1,500.00	750.00	1,000.00
101-000-629-002	Police Dept. - Sex Offend Reg.	2,000.00	1,500.00	1,500.00	1,500.00
101-000-629-003	Police-Belleville Dispatch	179,760.00	184,254.00	184,254.00	188,860.00
101-000-629-004	Police - Gun Range	15,600.00	10,000.00	10,000.00	10,000.00
101-000-631-000	Grass Cutting/Weeds	21,251.41	20,000.00	20,000.00	20,000.00
101-000-643-000	Cemetery Lot Use	24,150.00	18,000.00	18,000.00	18,000.00
101-000-651-000	Park Use & Admissions	40,956.00	40,000.00		40,000.00
101-000-651-001	Park Donations	100.00			
101-000-652-000	U.S. Ecology Tipping Fees	861,982.77	675,000.00	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	82,275.39	50,000.00	75,000.00	75,000.00
101-000-655-000	Fines & Costs	637,884.97	650,000.00	250,000.00	650,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
101-000-660-000	Cable TV Franchise Fees	348,321.86	350,000.00	350,000.00	350,000.00
101-000-661-000	Cable TV "PEG" Fees	15,290.86	13,000.00	13,000.00	13,000.00
101-000-662-000	Telecommunication	102,656.05	110,000.00	110,000.00	110,000.00
101-000-664-000	Interest Earned On Deposits	246,565.53	200,000.00	150,000.00	150,000.00
101-000-672-000	Special Assessments	203,024.30	200,000.00	175,000.00	175,000.00
101-000-673-000	Sale Of Fixed Assets	2,580.00		5,000.00	
101-000-676-000	Administrative Fees, Water	625,667.04	625,667.00	625,667.00	625,667.00
101-000-686-000	Lot Splits/Address Changes	4,175.00	2,500.00	2,500.00	2,500.00
101-000-686-001	GIS Mapping Fee	1,300.00	1,000.00	1,000.00	1,000.00
101-000-686-002	PTA-Late Filing Fees	8,660.54	5,000.00	5,000.00	5,000.00
101-000-686-003	Tax Abatement App. Fees		1,500.00	1,500.00	1,500.00
101-000-687-000	Miscelleanous	5,722.54	10,000.00	7,500.00	7,500.00
101-000-688-000	Transfer From Landfill Fund	2,300,000.00	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	39,552.09	45,000.00	3,000.00	40,000.00
101-000-691-001	Recreation Donations	4.00			
101-000-691-002	Recreation Summer Camp	34,442.00	40,000.00		40,000.00
101-000-692-000	Senior Citizens	48,200.75	53,000.00	10,000.00	10,000.00
101-000-693-000	Senior Gift Shop	2,167.78	1,200.00	425.00	500.00
101-000-694-000	Senior Donations	8,099.50	5,000.00	700.00	1,000.00
Totals for dept 000 -		17,523,169.43	16,925,921.00	17,100,476.00	16,850,527.00
TOTAL ESTIMATED REVENUES		17,523,169.43	16,925,921.00	17,100,476.00	16,850,527.00
	BEGINNING FUND BALANCE	7,236,769.28	7,245,751.49	7,245,751.49	24,346,227.49
	FUND BALANCE ADJUSTMENTS	(8,408.00)			
	ENDING FUND BALANCE	24,751,530.71	24,171,672.49	24,346,227.49	41,196,754.49

GENERAL FUND EXPENDITURES



TOWNSHIP BOARD

TOWNSHIP BOARD

734.699.8900 www.vanburen-mi.org

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.

VAN BUREN CHARTER TOWNSHIP CITIZENS

TRUSTEES
Sherry Frazier
Kevin Martin
Reggie Miller
Paul White

SUPERVISOR
Kevin McNamara
TREASURER Sharry Budd
CLERK Leon Wright

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 101 - Township Board					
101-101-702-000 *	Township Board Salaries	66,631.69	67,448.00	67,448.00	68,797.00
101-101-706-000	REAL Wages	24,995.50			
101-101-706-001	REAL Wage Reimb	(25,671.47)			
101-101-719-000 *	Allocated Fringes	45,465.88	44,130.00	44,130.00	27,752.00
101-101-810-000 *	Memberships & Dues	13,043.80	13,000.00	13,000.00	13,000.00
101-101-860-000 *	Transportation	1,158.97	2,000.00	500.00	2,000.00
101-101-955-000	COVID-19 Expenses			60,000.00	
101-101-955-001	COVID-19 Grant			(25,000.00)	
101-101-956-000 *	Other	98,492.01	50,000.00	50,000.00	50,000.00
101-101-956-001	REAL Expenses	21,908.60			
101-101-956-002	REAL Exp reimbursement	(29,086.03)			
101-101-956-003	Donations - Employees/Volunteers			(4,969.00)	
101-101-957-000	Museum Contribution	50,245.00	62,345.00	62,345.00	62,345.00
101-101-958-000	Transfer, Retiree Health Care	100,000.00	125,000.00	125,000.00	125,000.00
Totals for dept 101 - Township Board		367,183.95	363,923.00	392,454.00	348,894.00
TOTAL APPROPRIATIONS		367,183.95	363,923.00	392,454.00	348,894.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(367,183.95)	(363,923.00)	(392,454.00)	(348,894.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	6,853,297.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,861,177.33	6,881,828.49	6,853,297.49	6,504,403.49

DEPARTMENT 101 Township Board

702-000	Township Board Salaries Includes 2% increase.
719-000	Allocated Fringes 2021 - Includes $300/monthly per Trustee in lieu of health care stipend + FICA, retirement and life insurance.
810-000	Memberships & Dues Includes membership cost forr: Belleville-area Chamber of Commerce ($525). MTA (6,557), CWW ($5,761) & MML ($175).

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
860-000	Transportation				
	2020 - Amount reduced due to COVID and less travel for training.				
956-000	Other				
	Includes Trustee's costs for training (MTA Annual Conference, misc. training, lodging) cell phones service (Verizon Wireless) & tech. purchases, General employee recognition expenses. Community Resource Guide Update.				

SUPERVISOR'S OFFICE

SUPERVISOR'S OFFICE

KEVIN MCNAMARA
TOWNSHIP SUPERVISOR

734.699.8910 kmcnamara@vanburen-mi.org www.vanburen-mi.org

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

- Being 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 meeting 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.

TOWNSHIP SUPERVISOR
Kevin McNamara

HUMAN RESOURCES DIRECTOR
Nicole Sumpter

EXECUTIVE ASSISTANT
Dan Selman

CONFIDENTIAL ADMINISTRATIVE ASSISTANT
Hannah Rodriguez, MCAO

2020 VBT HIGHLIGHTS

SUPERVISOR'S OFFICE

A Desirable Place to Live

As of September 25, 2020, 78 new home permits have been issued including permits for 70 standalone single-family homes and eight attached condominium units within the Township.

Elections during COVID

The Clerk's office successfully ran a Primary Election that keep voters and election workers safe. Absentee voters increased during this time and staff was able to handle the changes smoothly and efficiently.

Economic Development

Ashley Capital Crossroads North- Progress is underway on the construction of two of three of their buildings in the +/- 1.6 million square foot distribution center near Ecorse Road and Haggerty Road.

Subaru Automobile Research and Development Center- Construction is complete and the building will employ approximately 100 workers and be the company's North American Headquarters.

US Signal- Completed construction on their 25,000 square foot data processing center at 9275 Haggerty Road.

Food Banks

The Township received $5,00 from Enbridge and divided the money between three local food banks to help them replenish their stock and continue to feed our community in need during the pandemic. The food banks included Owen Community School Food Pantry, The Belleville emergency Food Closet & Trinity Episcopal Church Friday Fill-Up!

Insect Kit Giveaway

Hosted by the Parks and Rec. Department in the Fall of 2020, they passed out 100 activity kids for area children to learn about insects and more! This program was made possible thanks to a $3,000 grant from mParks & Taste The Local Difference.

Communications

The quarterly publication continues to be a hit with residents, the Q3 issue included a support local feature with over 75 businesses spotlighted in just one issue.

Two articles where published on their digital platform. The first being about More Than A Game. A video highlighting the BHS 2019 football season and the second was an article about the Clerk's Office paying all absentee Ballot postage for the General Election.

2020 VBT HIGHLIGHTS

SUPERVISOR'S OFFICE

Public Services

Renovated and remodeled the Board Room. Worked with a local metal worker to update a logo for the room and entry ways for Township Hall, Senior Center and Parks and Rec.

Beautification in front of Township Hall was updated in the Spring & Summer of 2020. It started with a new LED sign and finished with flowering plants, bushes and new brick pillars.

Senior Center

Received two new Smart Buses in late Summer of 2020 to transport residents. These buses were purchased with a grant from that was award to the center in 2016.

The Township received a $20,000 grant from United Way of Southeast, MI to feed the townships most vulnerable population during the "Stay Home, Stay Safe", order. They held two events; a pop and drop food pantry for residents to pull up and get food delivered to their vehicle and another event where staff delivered fresh food and nutritional goods to over 150 residents.

Public Safety

Awarded a $572,336 grant for a Public Safety and Public Health Payroll Reimbursement Program for essential workers. Purchased three Ford SUV Interceptor Hybrids for the fleet and a Ford F-350 utility vehicle to pull the dive trailer for the Fire Department.

SUV Interceptor Hybrids for the fleet and a Ford F-350 utility vehicle to pull the dive trailer for the Fire Department.

HUMAN RESOURCES

NICOLE SUMPTER
DIRECTOR OF HUMAN RESOURCES

734.699.8900 x 9293 nsumpter@vanburen-mi.org www.vanburen-mi.org

The Human Resource (HR) profession takes on many facets of roles. Whether as a HR department of one or layered with many, the issues are the same across the board. Trying to fit the colorful Lego pieces together so leaders understand what HR actually does still remains a serious challenge. As the saying goes the squeaky wheel gets the grease so regardless, positively changing the curve of the culture is priority.

The divisions' functional core roles are employee relations, benefits, workforce management and recruiting. But most importantly managing change in the middle of chaos such as we have experienced during the COVID-19 pandemic. Focus suddenly shifted heavily on people and technology. Training moved quickly with remote working, an uptick in engagement through frequent phone calls, emails and virtual meetings. Staggered shifts provided both safety and a comforting work-life balance for our employees and their families. Essentially we all became people with a purpose heavily expanded our roles. Concentrated efforts on trying to build a stronger internal community within our Townships walls was a fluid state for our operations.

Throughout it all Van Buren Charter Township is a workplace transformed for the future. The new normal landscape is an authentic one; rebuilding rather than reacting and innovating instead of ignoring. Our goals for 2021 fiscal year continue to include:

Quarterly scheduled Township wide trainings for Leadership, Organization, Health and Wellness and Personal Growth.

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.

2020 HIGHLIGHTS

COVID -19

HR remained consistent throughout the pandemic for employees

Health Insurance

Purchase of a Steller Medicare Advantage plan for post-65 retirees

R.E.A.L.

R.E.A.L. Summer program successfully embarked on a fascinating journey through COVID that can be seen at

vanburenreal.com

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 171 - Supervisor Department					
101-171-702-000 *	Salary Of The Supervisor	89,901.93	91,711.00	91,711.00	93,545.00
101-171-703-000 *	Executive Assistant	68,397.04	67,320.00	69,889.00	68,666.00
101-171-703-003 *	LDFA Reimbursement		(2,000.00)	(2,000.00)	(2,000.00)
101-171-705-000 *	HR Director	70,329.33	72,000.00	74,748.00	73,440.00
101-171-706-000 *	Employee Wages	16,910.39	21,930.00	21,930.00	22,369.00
101-171-707-000 *	REAL Wages		28,000.00	20,988.00	28,000.00
101-171-707-001	REAL Wage Reimbursement		(28,000.00)	(20,988.00)	(28,000.00)
101-171-719-000	Allocated Fringes	93,559.19	99,836.00	102,792.00	101,747.00
101-171-810-000 *	Memberships & Dues	308.00	700.00	700.00	700.00
101-171-860-000	Transportation	1,663.18	1,800.00	1,000.00	1,800.00
101-171-861-000 *	Training	5,364.24	7,500.00	5,000.00	7,500.00
101-171-956-000	Other	3,552.91	5,000.00	5,000.00	5,000.00
101-171-956-001 *	REAL Expenses		27,000.00	34,011.00	27,000.00
101-171-956-002	REAL Expense Reimbursement		(27,000.00)	(34,011.00)	(27,000.00)
101-171-970-000 *	Capital Outlay	99.99	3,000.00	3,000.00	3,000.00
Totals for dept 171 - Supervisor Department		350,086.20	368,797.00	373,770.00	375,767.00
TOTAL APPROPRIATIONS		350,086.20	368,797.00	373,770.00	375,767.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(350,086.20)	(368,797.00)	(373,770.00)	(375,767.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	6,871,981.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,878,275.08	6,876,954.49	6,871,981.49	6,496,214.49

DEPARTMENT 171 Supervisor Department

702-000 Salary Of The Supervisor

Includes profected 2% increase.

703-000 Executive Assistant

2020 - Includes estimated PTO cashout (80 hrs). 2021 - Includes projected 2% increase.

703-003 LDFA Reimbursement

LDFA re-imbursement for staff liasson (Exectuive Assistant).

705-000 HR Director

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	2020 - Includes anticipated PTO cashout (80hrs) 2021 - Includes projected 2% increase.				
706-000	Employee Wages Reflects salary of Confidential Admin. Assistant (1/2 split w/ Assessing) and projected 2% increase for 2021.				
707-000	REAL Wages 2020 - wages cost for Summer Youth Employment Program grant (The REAL) sponsored by DWIHN and estimated amount for 2021.				
810-000	Memberships & Dues Society for Human Resource Managment membership. Annual Crain's Detroit Business News Annual subscription.				
861-000	Training Training costs for Supervisor, Executive Assistant, HR Director and Confidentail Admin. Assistant.				
956-001	REAL Expenses 2020 - Expenses for Summer Youth Employment Program grant (The Real) sponsored by DWIHN and estimated amount for 2021.				
970-000	Capital Outlay 2020 - Purchase of new PC for Admin. Assistant. 2021 - placeholder amount for purchase of new printer or misc. office equipment.				

ACCOUNTING & AUDIT

ATTORNEY FEES

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 202 - Independent Accounting/audit					
101-202-801-000	Independent Accounting/Audit	57,039.38	55,000.00	55,000.00	55,000.00
Totals for dept 202 - Independent Accounting/audit		57,039.38	55,000.00	55,000.00	55,000.00
Dept 210 - Attorney Fees					
101-210-801-000	Attorney Fees	131,241.43	240,000.00	200,000.00	200,000.00
Totals for dept 210 - Attorney Fees		131,241.43	240,000.00	200,000.00	200,000.00
TOTAL APPROPRIATIONS		188,280.81	295,000.00	255,000.00	255,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(188,280.81)	(295,000.00)	(255,000.00)	(255,000.00)
		0.00%	0.00%	0.00%	0.00%
	BEGINNING FUND BALANCE	7,236,769.28	7,245,751.49	7,245,751.49	6,990,751.49
	FUND BALANCE ADJUSTMENTS	(8,408.00)			
	ENDING FUND BALANCE	7,040,080.47	6,950,751.49	6,990,751.49	6,735,751.49

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CLERK'S OFFICE

CLERK'S OFFICE

LEON WRIGHT
TOWNSHIP CLERK

734.699.8909 lwright@vanburen-mi.org www.vanburen-mi.org

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.

TOWNSHIP CLERK
Leon Wright

DEPUTY CLERK
Joanne Montgomery

ACCOUNTING COORDINATOR
Carol Towles

BOOKKEEPER
Karen Tyler

ELECTION SPECIALIST
Brittany Beaudry

ACCOUNT CLERK
Donae Hubbard

2020 VBT HIGHLIGHTS

CLERK'S OFFICE

Elections

Administration of 3 elections including the November 3rd Presidential Election.

Processed unprecedented numbers of Absentee Ballots including a new record of 8,619 ballots sent out for the November Election.

Grants

Received a $19,417 grant from the Center of Tech and Civic Life.

Reimbursements

Reimbursed $43,246.76 for the August Primary Election from the State of Michigan.

Reimbursed $30,000 for more absentee voting equipment to handle the increase in ballots from the State of Michigan.

Received $27,708 in reimbursement funds from elections conducted in 2019.

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 215 - Clerk Department					
101-215-702-000 *	Salary Of The Clerk	86,354.35	88,092.00	88,092.00	89,854.00
101-215-703-000 *	Salary Of The Deputy Clerk	74,406.36	77,985.00	83,849.00	79,545.00
101-215-705-000 *	Employees Wages	116,610.34	115,000.00	117,311.00	123,000.00
101-215-705-001 *	DDA Wage/Fringe Reimb	(9,559.00)	(9,751.00)	(9,751.00)	(9,888.00)
101-215-719-000 *	Allocated Fringes	130,273.16	127,000.00	127,000.00	127,000.00
101-215-810-000 *	Memberships & Dues	1,415.00	1,500.00	1,500.00	1,500.00
101-215-831-000	Community Outreach	2,302.46			
101-215-831-001 *	Community Outreach - Donations	(2,302.46)			
101-215-860-000 *	Transportation	2,860.19	3,700.00	3,700.00	3,700.00
101-215-861-000 *	Training	7,383.14	7,500.00	7,500.00	7,500.00
101-215-956-000	Other	799.02	2,000.00	2,000.00	2,000.00
101-215-970-000 *	Capital Outlay	1,797.32	10,000.00	10,000.00	5,000.00
Totals for dept 215 - Clerk Department		412,339.88	423,026.00	431,201.00	429,211.00
TOTAL APPROPRIATIONS		412,339.88	423,026.00	431,201.00	429,211.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(412,339.88)	(423,026.00)	(431,201.00)	(429,211.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	6,814,550.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,816,021.40	6,822,725.49	6,814,550.49	6,385,339.49

DEPARTMENT 215 Clerk Department

702-000 Salary Of The Clerk

Salary of the Clerk

703-000 Salary Of The Deputy Clerk

FOOTNOTE AMOUNTS: 79,386.00

Change due to Deputy Clerk cashing out 80 hrs. and regular salary.

705-000 Employees Wages

FOOTNOTE AMOUNTS: 115,000.00

Increased by 2% for wages

705-001 DDA Wage/Fringe Reimb

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:				9,751.00
	Increased 2% for wages.				
719-000	Allocated Fringes				
	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
	Transportation cost to training and ect.				
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

ELECTIONS

VOTE HERE
DROP BOX
Charter Township of Van Buren
Drop Box
Charter Township of Van Buren
Drop Box
ONLY FOR
Water Bills and Township Tax Payments
Absentee Voting Application and Ballots
VOTE HERE

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 191 - Election Department					
101-191-704-000 *	Election Specialist				51,800.00
101-191-705-000 *	Election Office Wages	59,138.48	128,000.00	128,000.00	67,200.00
101-191-719-000 *	Allocated Fringes	10,934.52	37,500.00	37,500.00	46,500.00
101-191-727-000 *	Office Supplies	17,575.68	25,000.00	50,000.00	25,000.00
101-191-727-004 *	Election Reimbursement	(27,708.00)		(50,646.00)	
101-191-861-000 *	Training	159.23	1,500.00	1,500.00	1,500.00
101-191-900-000 *	Printing & Publishing	2,520.11	4,000.00	4,000.00	4,200.00
101-191-933-000 *	Equipment Maintenance	30.00	2,000.00	2,000.00	2,000.00
101-191-956-000 *	Other	168.47	1,500.00	1,500.00	1,500.00
101-191-970-000 *	Capital Outlay	6,564.57	40,000.00	40,000.00	
Totals for dept 191 - Election Department		69,383.06	239,500.00	213,854.00	199,700.00
TOTAL APPROPRIATIONS		69,383.06	239,500.00	213,854.00	199,700.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(69,383.06)	(239,500.00)	(213,854.00)	(199,700.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	7,031,897.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		7,158,978.22	7,006,251.49	7,031,897.49	6,832,197.49

DEPARTMENT 191 Election Department

704-000 Election Specialist

Requesting new position of Election Specialists due to the overhelming demand of absentee voting and increase of reporting precedures.

705-000 Election Office Wages

FOOTNOTE AMOUNTS: 128,000.00

Wage lie item pays for Account Clerk postion and Election workers needed to run Elections.

719-000 Allocated Fringes

FOOTNOTE AMOUNTS: 37,500.00

Increase in wages by 2% and cost of fringes for Account Clerk and Specialist.

727-000 Office Supplies

FOOTNOTE AMOUNTS: 25,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	Cost of Election supplies such as ID cards, master cards, absentee voter ballot envelopes, statements, poll books, voting machine tapes, pens, ballot bags coding testing ect.				
727-004	Election Reimbursement				
	Provides for reimbursement for conducting elections which are predetermined by the State of Michigan.				
861-000	Training				
	FOOTNOTE AMOUNTS:				1,500.00
	Provide funding for training classes required to obtain and maintain election credentials.				
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:				4,000.00
	Provides funding for the required Election notices published in accordance with Michigan Election law.				
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:				2,500.00
	Provides funding for hardware and software maintenance on precinct tabulators, programming software, adjudication, Election Management, High Speed tabulators ect.				
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

GENERAL OFFICE

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 248 - General Office					
101-248-727-000 *	Office Supplies	23,328.98	24,000.00	24,000.00	24,000.00
101-248-728-000 *	Postage	23,469.07	35,000.00	35,000.00	35,000.00
101-248-819-000 *	Contracted Services	2,738.32	15,000.00	15,000.00	15,000.00
101-248-900-000 *	Printing & Publishing	3,308.66	12,000.00	12,000.00	12,000.00
101-248-933-000 *	Equipment Maintenance	10,579.21	6,500.00	6,500.00	6,500.00
101-248-940-000 *	Equipment Rental	1,176.63	4,800.00	4,800.00	4,800.00
101-248-956-000 *	Other	302.39	3,000.00	3,000.00	3,000.00
101-248-999-000	Handling Fees	4,424.01	5,000.00	5,000.00	5,000.00
Totals for dept 248 - General Office		75,327.27	105,300.00	105,300.00	105,300.00
TOTAL APPROPRIATIONS		75,327.27	105,300.00	105,300.00	105,300.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(75,327.27)	(105,300.00)	(105,300.00)	(105,300.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,235,769.28	7,245,751.49	7,245,751.49	7,140,451.49
FUND BALANCE ADJUSTMENTS		(3,408.00)			
ENDING FUND BALANCE		7,152,034.01	7,140,451.49	7,140,451.49	7,035,151.49

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

This line item provides funding for general publications of the township such as minutes, public hearings, job notices, and general notices.

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
933-000	Equipment Maintenance				
	This line item covers maintenance on the copier.				
940-000	Equipment Rental				
	This line covers the postage machine meter renta and lease costs for the digital postage machine, and copier rentals in the mail room, Supervisors office and Treasurer's office.				
956-000	Other				
	None				
	DEPT. '248' TOTAL				84,500.00

INSURANCE

AVOID
REDUCE
MITIGATE
RISK
Management
STRATEGY
ACTION
CONTROL
TRANSFER
ACCEPT

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 900 - Insurance					
101-900-719-000 *	Retiree & Cobra Benefits	331,468.34	360,000.00	360,000.00	400,000.00
101-900-720-000 *	Workers' Compensation	103,843.80	143,000.00	143,000.00	143,000.00
101-900-721-000 *	UIA Benefits Paid	10,400.00	10,500.00	10,500.00	10,500.00
101-900-910-000 *	Insurance & Bonds	395,673.59	410,000.00	410,000.00	410,000.00
Totals for dept 900 - Insurance		841,385.73	923,500.00	923,500.00	963,500.00
TOTAL APPROPRIATIONS		841,385.73	923,500.00	923,500.00	963,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(841,385.73)	(923,500.00)	(923,500.00)	(963,500.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,233,769.28	7,245,751.49	7,245,751.49	6,322,251.49
FUND BALANCE ADJUSTMENTS		(3,408.00)			
ENDING FUND BALANCE		6,386,975.55	6,322,251.49	6,322,251.49	5,358,751.49
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

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INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

STEVE RANKIN
DIRECTOR OF IT

734.699.8900 x 9204 srankin@vanburen-mi.org www.vanburen-mi.org

Service and support continues 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 more than 10 different applications that have to be administered including the Township's Phone system, Servers, 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 Townhship each year by successfully completing a number of projects that introduces new technology or improves existing technology infrastrucure.

DIRECTOR OF IT
Steve Rankin

GIS COORDINATOR
Joel Sabin

PUBLIC SAFETY IT COORDINATOR
Ken Dandy

2020 VBT HIGHLIGHTS

INFORMATION TECHNOLOGY

BS&A Cash Receipts

Install and configure BS&A Cash Receipts program for public safety front desk and Records Department, cash drawers and receipt printer for two Public Safety locations to allow for easier cash payments/tracking.

VPN Implementation

Setup and install a Virtual Private Network (VPN) connection through the Township's Firewall to allow VBT Directors and Supervisors to access their Township data to perform work remotely.

Installation of Network Monitoring Tools

Network monitoring tools from Solarwinds allow troubleshooting of network issues and gathering of network related information such as Topology, IP address tracking, and device location tracking.

New Document Management System

Migrate Township's current Doculex Document Management System to the newer DocStar DM System. Migration of data, client setups, MFP setups and user training.

Installation of Private Wireless Network

With more laptop and tablet devices being utilized at the Township the need for mobility throughout the building has become necessary and this Private Wireless Network will provide network connectivity throughout the building for our employees.

Township Data Backup Server Replacement

The Township's current Data Backup Server is close to six years old and needs to be upgraded. Additionally, the Data Backup Software (Veeam) will be upgraded to the current revision.

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 228 - IT Department					
101-228-702-000 *	I.T. Director	80,163.78	80,580.00	85,322.00	82,192.00
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	65,580.54	64,431.00	67,097.00	67,431.00
101-228-704-000 *	GIS Technician Salary	55,406.74	61,200.00	63,600.00	62,424.00
101-228-704-001 *	GIS Technician - SAW Grant Reimbu	(6,719.60)	(12,000.00)	(800.00)	
101-228-719-000 *	Allocated Fringes	76,785.66	83,500.00	87,014.00	88,500.00
101-228-810-000 *	Memberships & Dues	200.00	200.00	200.00	200.00
101-228-816-000 *	GIS Technology	10,719.53	10,500.00	10,500.00	12,500.00
101-228-817-000 *	Technology	48,755.85	53,100.00	60,300.00	54,300.00
101-228-860-000 *	Transportation	257.52	150.00	150.00	150.00
101-228-861-000 *	Training	596.25	2,500.00	2,500.00	2,500.00
101-228-939-000 *	Computer Maintenance	55,313.97	59,284.00	59,284.00	62,334.00
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	3,700.26	2,800.00	3,550.00	2,800.00
101-228-970-000 *	Capital Outlay	71,301.52	15,000.00	41,050.00	20,000.00
Totals for dept 228 - IT Department		456,062.02	415,245.00	473,767.00	449,331.00
TOTAL APPROPRIATIONS		456,062.02	415,245.00	473,767.00	449,331.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(456,062.02)	(415,245.00)	(473,767.00)	(449,331.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	6,771,984.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,772,299.26	6,830,506.49	6,771,984.49	6,322,653.49
DEPARTMENT 228 IT Department					
702-000	I.T. Director				
	FOOTNOTE AMOUNTS:			85,322.00	82,192.00
	Estimated PTO Buyback of $4,742.40 in 2020. Salary increase of 2% for 2021.				
702-001	DDA Reimbursement				
	FOOTNOTE AMOUNTS:			(3,000.00)	(3,000.00)
	DDA Re-imbursement for Township I.T. support of DDA building and personnel				
703-000	Public Safety IT Coordinator				
	FOOTNOTE AMOUNTS:			67,097.00	67,431.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	Estimated PTO Buyback of $2,666 in 2020. Salary increase of 4.6% for 2021.				
704-000	GIS Technician Salary				
	FOOTNOTE AMOUNTS:			63,600.00	62,424.00
	Estimated PTO Buyback of $2,400 in 2020, Salary increase of 2% for 2021.				
704-001	GIS Technician - SAW Grant Reimburse				
	FOOTNOTE AMOUNTS:			(800.00)	
	SAW Grant Final Billings. This Grant has now expired.				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			87,014.00	88,500.00
	Allocated Fringes for 2020. Allocated Fringes for 2021.				
810-000	Memberships & Dues				
	FOOTNOTE AMOUNTS:			200.00	200.00
	GMIS (Government Managment Information Sciences) Annual Dues $200				
816-000	GIS Technology				
	FOOTNOTE AMOUNTS:			10,500.00	12,500.00
	ESRI Annual Maint. and Support License for GIS (Geographical Information System) allows Mapping, Gathering data points and coordinates throughout the Towship for Map creation used for Planning/Assessing and W&S projects just to name a few. In addition to licensing cost there are also dollars for GIS Tech Support hours if needed. Adding $2000 for 2021 due to increase in licensing cost.				
817-000	Technology				
	FOOTNOTE AMOUNTS:			60,300.00	54,300.00
	Document Management Migration Costs to DocStar not billed in 2019 but in 2020 upon completion. $7,200 Technology Costs include such cost as Primary AT&T Fiber Internet Circuit, Comcast Secondary Internet Circuit, Swiftic Twp App subscription costs, Vendor Support Hours when needed on high end problems regarding Security (Firewall related), Router, Network Switches, Server issues that require specialized assistance. (Vendors include AT&T, Ricoh, Red Level Networks, Communication Associates)				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
860-000	Transportation				
	FOOTNOTE AMOUNTS:			150.00	150.00
	Transportation for travel to conferences or meetings				
861-000	Training				
	FOOTNOTE AMOUNTS:			2,500.00	2,500.00
	Training funds available for I.T. Director, P.S. I.T. Coordinator and GIS Tech. Can be On-line training or on-site.				
939-000	Computer Maintenance				
	FOOTNOTE AMOUNTS:			59,284.00	62,334.00
	Maintenance fees cover in most cases support via phone,email, or remote assistance on specific products such as BS&A modules, Symantec End Point Protection, Dell Server and Disk Arrays, Kofax Scanners, Barracuda devices, etc. Also covered are are program updates (new versions), enhancement and bug fixes.				
939-001	DDA Reimb-Computer Maintenance				
	FOOTNOTE AMOUNTS:			(3,000.00)	(3,000.00)
	Re-imbursement for such Twp purchased items for PC Protection and usage of I.T. software and security products (Anti-Virus, Malware Preventio), BS&A modules, Server storage, etc.				
956-000	Other				
	FOOTNOTE AMOUNTS:			3,550.00	2,800.00
	Basic I.T misc. needed at the Township throughout the year. Examples: ethernet cables, UPS units, thumb drives, portable backup drive for Desktop, label maker for network cables, spare docking station and keyboard for Surface Pro set upmisc adapters, etc. Also covers I.T. Director and GIS Tech cell phone costs and monthly broadband cost for I.T. Director iPad Airpad.				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:			7,550.00	
	Replacement of failed Barracuda 310 Web Filter (7 years old) in 2020				
	FOOTNOTE AMOUNTS:			18,500.00	
	Wireless Business Network to support I.T. device mobility within the Township Est. Cost in 2020.				
	FOOTNOTE AMOUNTS:			15,000.00	
	Township Data Backup Server Replacment 2020				
	FOOTNOTE AMOUNTS:				10,500.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	Upgrade of SQL Server Database Application for BS&A and other applications such as SolarWinds in 2021				
	FOOTNOTE AMOUNTS:				9,500.00
	Network Security Addition to Network in 2021				
	ACCOUNT '970-000' TOTAL			41,050.00	20,000.00
	DEPT. '228' TOTAL			473,767.00	449,331.00

ASSESSING

ASSESSING

LINDA STEVENSON
ASSESSMENT COORDINATOR

734.699.8900 x 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.

Assessing Office Duties

Appraise and assess all 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 through this office and more.

ASSESSING COORDINATOR
Linda Stevenson
MMAO, PPE

RESIDENTIAL APPRAISER
Gina Dorazio, MCAO

ADMINISTRATIVE ASSISTANT
Hannah Rodriguez, MCAO

2020 VBT HIGHLIGHTS

ASSESSING

Staffing

The Assessing Office is staffed full time by myself as the Assessment Coordinator and Gina Dorazio as the Residential Appraiser. Hannah Rodriguez divides her duties between the Assessing office and the Supervisor's office along with assisting Nicole Sumpter.

Education

Based on our total State Equalized Value as finalized each year 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. I fulfill this requirement and "certify" the assessment roll. Gina continues to work towards her goal of the MAAO certificate level with having just two classes left to complete. Hannah achieved her MCAT level last October and is currently in the MCAO program. As expected all educational courses were cancelled due to COVID and we anxiously await their return in the future.

Full Range of Services

As much as I wish that for the health and well-being of the assessing office, staff could work with remote access and split shifts, it is just virtually impossible. Due to low interest rates and it being a buyer's market for residential properties right now we are receiving anywhere from a minimum of 5 (five) to a maximum of 10 (ten) Property Transfer Affidavits and Principle Residence Exemptions every day. Homes are still being built, telephones are still ringing and properties still need to be sketched. We continue to encourage the use of the drop box and social distancing protocols for the property owners but it is still our duty as Township employees to provide a full range of services to all residents and taxpayers on a daily basis.

Permits

The Assessing Office receives each day a copy of all permits issued (building, electrical and mechanical). Currently we have reviewed 809 permits with 55 of those being new homes. Physical inspections will also be conducted on more than 60 permits (decks, garages, additions, pole barns) along with 169 rechecks from incomplete construction in 2019 and the beginning part of 2020. The remainder of the permits are mechanical /C Generators) or commercial/industrial permits.

Updating

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

ASSESSING
2020 & 2021 PROJECTED REVENUES

DESCRIPTION	2020 PROJECTED	2021 PROJECTED
Property Tax Administration Fees	$465,000.00	$475,000.00
Lot Splits / Address Requests	$2,500.00	$2,500.00
GIS Mapping Fee	$1,000.00	$1,000.00
PTA—Late Filing Fees	$5,000.00	$4,000.00
Tax Abatement Application Fees	$1,500.00	$3,000.00
TOTAL :	**$11,500.00**	**$10,500.00**

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 247 - Assessing Department					
101-247-703-000 *	Assessing Coordinator	73,935.76	80,000.00	84,581.00	81,600.00
101-247-705-000 *	Employee Wages	64,459.64	67,830.00	68,709.00	69,187.00
101-247-706-000	Board Of Review	1,695.00	3,000.00	2,280.00	3,000.00
101-247-719-000 *	Allocated Fringes	77,036.03	81,588.00	82,661.00	84,122.00
101-247-727-000	Office Supplies	370.39	600.00	500.00	600.00
101-247-810-000	Memberships & Dues	840.00	1,000.00	1,000.00	1,000.00
101-247-818-001	GIS Processing Fees	1,173.41	500.00	100.00	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	21,960.19	10,000.00	8,000.00	10,000.00
101-247-860-000	Transportation	869.72	1,000.00	500.00	1,000.00
101-247-861-000	Training	2,671.24	3,000.00	3,000.00	3,000.00
101-247-956-000	Other	93.50	100.00	100.00	100.00
101-247-970-000 *	Capital Outlay	2,140.01	1,500.00	1,700.00	1,700.00
Totals for dept 247 - Assessing Department		230,068.89	232,942.00	235,955.00	238,633.00
TOTAL APPROPRIATIONS		230,068.89	232,942.00	235,955.00	238,633.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(230,068.89)	(232,942.00)	(235,955.00)	(238,633.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	7,009,796.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,998,292.39	7,012,809.49	7,009,796.49	6,771,163.49

DEPARTMENT 247 Assessing Department

703-000	Assessing Coordinator		
	FOOTNOTE AMOUNTS:	84,581.00	84,581.00
	Tenative Plan to cash out 15 days (120 hours of PTO) in 2020 Directed to add 2% to 2021		
705-000	Employee Wages		
	FOOTNOTE AMOUNTS:	67,830.00	68,709.00
	2020- Gina cash out of 5 (40 hours) days of PTO 2021-2% increases (Gina and HannaH) 1/2 of Hannah's salary is in this line item		
719-000	Allocated Fringes		
	FOOTNOTE AMOUNTS:	81,588.00	82,661.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	2020- Reflection of PTO Days cashed in 2021-Increase reflective of 2% Increases in Salaries & Benefits				
819-000	Contracted Services This line is for Assessment Change Notices, Personal Property Statements, The Apex Sketch Program Licensing and CoStar Program Licensing				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS: 2020-Adjustment from 1500 to 1700 per cost of desktip for Linda 2021-Replacement of Gina's computer per schedule			1,700.00	
	DEPT. '247' TOTAL			235,699.00	235,951.00

TREASURER'S OFFICE

TREASURER'S OFFICE

SHARRY BUDD
TOWNSHIP TREASURER

734.699.8900 x 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 2019 the Treasurer's Office was in charge of the billing and collection of 10,842 tax parcels, billed in both the summer and winter. The total levy amount was $48,148,154, 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 2019 was $10,238,738.

TOWNSHIP TREASURER
Sharry Budd

DEPUTY TREASURER
Sean Bellingham

ACCOUNT CLERK
Kathy Adams

ACCOUNT CLERK
Jessica Shevrovich

TREASURER'S OFFICE
2020 & 2021 PROJECTED REVENUES

DESCRIPTION	2020 PROJECTED	2021 PROJECTED
Property Tax Administration Fees	$490,000.00	$490,000.00
Dog Licenses	$2,500.00	$3,000.00
South Huron Valley Utility Authority (Accounting Services)	$20,000.00	$20,000.00
TOTAL :	**$512,500.00**	**$513,000.00**

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 253 - Treasurer Department					
101-253-702-000 *	Salary Of The Treasurer	86,354.35	88,092.00	88,092.00	89,854.00
101-253-703-000 *	Salary Deputy Treasurer	84,567.06	82,985.00	89,370.00	84,545.00
101-253-703-001	DDA Reimbursement	(8,690.00)	(8,690.00)	(8,812.00)	(8,988.00)
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	94,195.86	100,500.00	106,000.00	106,300.00
101-253-719-000	Allocated Fringes	113,257.23	119,000.00	122,000.00	128,500.00
101-253-810-000	Memberships & Dues	1,185.00	1,300.00	1,300.00	1,300.00
101-253-817-000	Tax Roll Preparation	3,758.53	5,000.00	5,000.00	5,000.00
101-253-860-000	Transportation	405.94	600.00	600.00	600.00
101-253-861-000	Training	1,605.50	2,000.00	1,000.00	2,000.00
101-253-956-000	Other	4,225.79	3,000.00	6,000.00	3,000.00
101-253-970-000 *	Capital Outlay	3,049.00	3,500.00	4,000.00	3,500.00
Totals for dept 253 - Treasurer Department		354,914.26	368,287.00	385,550.00	386,611.00
TOTAL APPROPRIATIONS		354,914.26	368,287.00	385,550.00	386,611.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(354,914.26)	(368,287.00)	(385,550.00)	(386,611.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	6,860,201.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,873,447.02	6,877,464.49	6,860,201.49	6,473,590.49

DEPARTMENT 253 Treasurer Department

702-000 Salary Of The Treasurer

2% increase projected per AFSCME contract

703-000 Salary Deputy Treasurer

2% increase per AFSCME contact

705-000 Employees Wages

One AFSCME employee was bumped up to a 5 year pay scale wage
Also, trained part time employee in 2020 for coverage purposes

970-000 Capital Outlay

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	PC replacement per IT schedule				

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PUBLIC SAFETY

PUBLIC SAFETY

GREG LAURAIN
DIRECTOR OF PUBLIC SAFETY

734.699.8900 x 8950 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 22,261 calls for service between the Police and Fire Departments in the past year and 11,766 calls along with 52,614 non-emergency calls over the past year as well.

Van Buren Township Public Safety consists of a full-time police department, full-time fire department supplemented by paid on-call fire personnel that provides full-time service to the community. Both fire stations are staffed with full-time and 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.

2020 VBT HIGHLIGHTS

PUBLIC SAFETY

New Police Vehicles

In an effort to improve fuel efficiency, the purchase of three Ford SUV Interceptors Hybrids was added to our police fleet in 2020. As we continue to provide the necessary police patrols and deployment of police personnel, there is a continual need to replace older, worn patrol vehicles. The hope is to cut greenhouse gas emissions and making a concerted effort to save green by going green.

New Full Time Firefighters

The VBFD continues to spend approximately $30,000.00 to train and outfit each firefighter. Once the firefighter has received all the training, a majority of them leave for a full-time department that offers benefits. Six full-time firefighters were hired in the late fall of 2019 from existing paid on call members. This was in an effort to retain quality personnel and bring stability in staffing fire stations with little impact to the budget.

Accident Investigations Software & Satellite Mapping

Policing serious and fatal accidents upon Township roadways can be very complex and time-consuming, shutting down roads for hours. Our officers now have the ability to quickly and accurately measure and map these scenes by means of satellite measuring/mapping equipment purchased.

Ford F-350 Utility Vehicle for Fire Department

The vehicle purchased will tow the new public safety dive trailer that was purchased last year. It also will serve a grass fire truck, as it was purchased with a skid unit. It has been used several times this year already in both capacities. This truck will serve the fire department for several years to come.

Portable Radio Upgrades

Dependable radio communication between first responders is an essential element in the day-to-day operations of a public safety department. We again 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.

Hand-Held Laser Radar Units

After applying for a law enforcement grant, our department was awarded $3,800 from Canadian Pacific Railroad for the purchase of two hand-held laser radar units for our Traffic Unit.

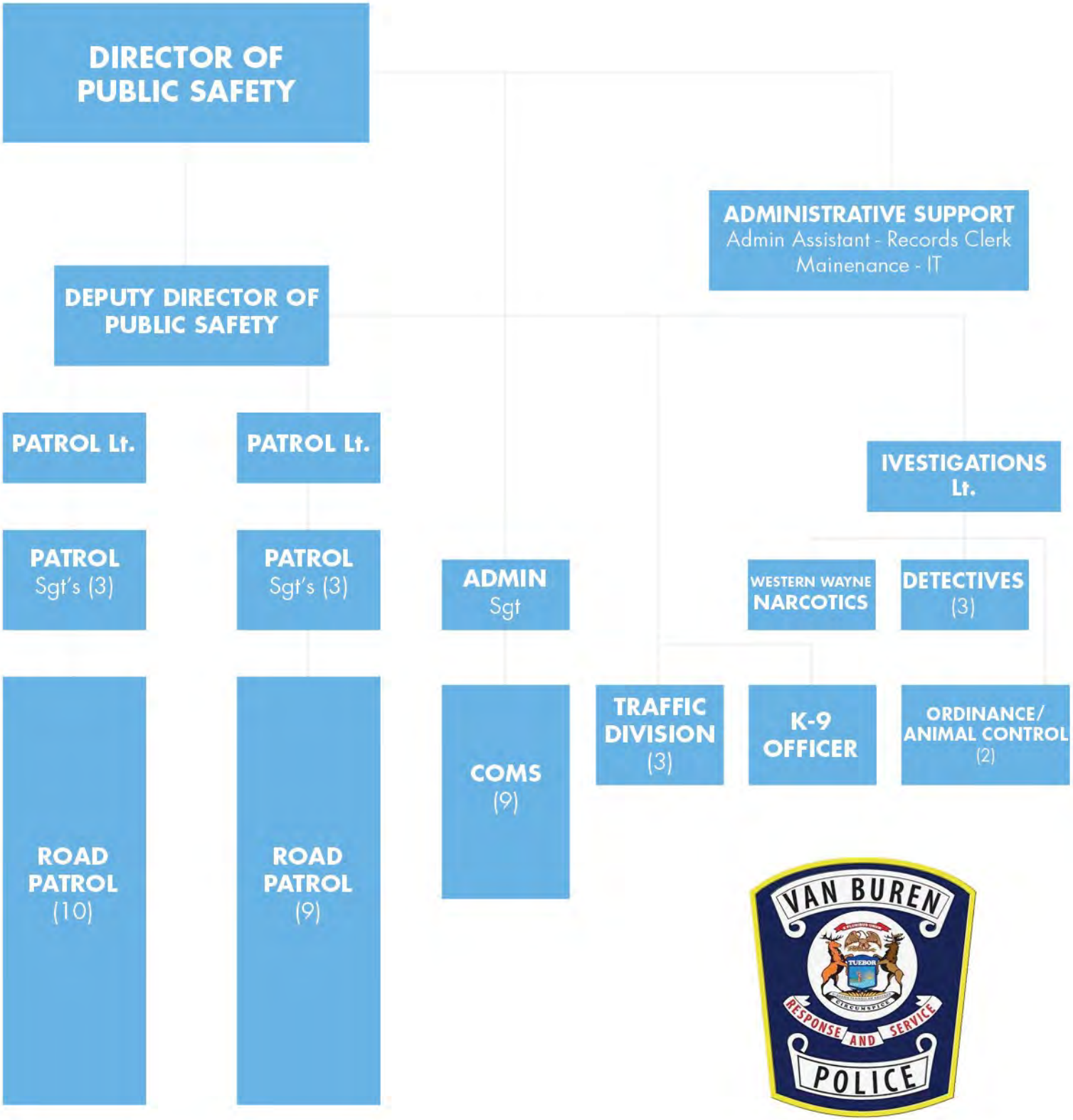
PUBLIC SAFETY
2020 & 2021 PROJECTED REVENUES

DESCRIPTION	2020 PROJECTED	2021 PROJECTED
Public Safety Millage	$6,150,000.00	$6,400,000.00
Fire Department	$1,000.00	$500.00
Fire Department Plan Review	$5,000.00	$2,500.00
Police Department	$35,000.00	$30,000.00
Police Department Administration Fees	$2,000.00	$1,000.00
Police Department Sex Offender Registry	$1,000.00	$1,000.00
Police Belleville Dispatch Lock-up	$184,254.00	$188,860.00
Police Gun Range	$10,000.00	$10,000.00
Fines & Costs (Citation Revenue)	$600,000.00	$600,000.00
Waste Management Grant	$200,000.00	$200,000.00
E-911 Telecommunications	$160,000.00	$160,000.00
Grant Tipping Fee	$750,000.00	$750,000.00
TOTAL :	**$8,098,254.00**	**$8,343860.00**

*Public Safety Millage Capture for LDFA $220,000 / Public Safety Millage Capture for DDA $640,000

POLICE DEPARTMENT

PUBLIC SAFETY
2020 & 2021



BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED DI ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 301 - Police Department					
101-301-702-000 *	Salary Public Safety Dir.	114,655.22	112,713.00	117,713.00	114,967.32
101-301-703-000 *	Salary Public Safety Dep.	85,327.91	87,076.00	87,076.00	88,817.91
101-301-705-000 *	Office Wages	138,870.88	137,080.00	137,080.00	145,040.00
101-301-706-000 *	Police Wages-Full Time	3,180,148.07	3,335,000.00	3,335,000.00	3,342,126.72
101-301-707-000 *	Police Wages-Overtime	427,909.52	354,246.00	354,246.00	374,964.22
101-301-719-000 *	Allocated Fringes	1,660,584.91	1,544,950.00	1,544,950.00	1,633,573.92
101-301-727-000 *	Office Supplies	3,922.90	7,500.00	7,500.00	7,500.00
101-301-740-000 *	Film/Photo/Batteries	30.19	7,000.00	7,000.00	7,000.00
101-301-741-000 *	Uniforms & Equipment	31,083.78	40,000.00	40,000.00	52,100.00
101-301-743-000 *	Supplies-Other	5,886.77	9,000.00	9,000.00	9,000.00
101-301-744-000 *	Gun Range	11,124.47	12,000.00	12,000.00	12,000.00
101-301-744-001 *	Gun Range Ammo	11,946.79	12,000.00	12,000.00	15,000.00
101-301-745-000 *	Special Operations Team	8,117.49	9,250.00	9,250.00	9,250.00
101-301-750-000 *	Crime Prevention	5,395.99	5,500.00	5,500.00	8,500.00
101-301-810-000 *	Memberships & Dues	2,030.00	3,000.00	3,000.00	3,000.00
101-301-819-000 *	Contracted Services	107,039.19	120,230.00	120,230.00	120,230.00
101-301-850-000 *	Cellular Phones	14,347.26	15,000.00	15,000.00	15,000.00
101-301-860-000 *	Vehicle Maintenance	101,697.05	77,000.00	82,000.00	85,000.00
101-301-860-001 *	Fuel	84,626.30	115,000.00	68,000.00	115,000.00
101-301-860-002 *	Tires	5,777.44	7,200.00	7,200.00	7,200.00
101-301-860-004 *	Car Washes	5,851.00	7,100.00	7,100.00	7,100.00
101-301-861-000 *	Training Expense	26,536.60	43,200.00	43,200.00	43,200.00
101-301-861-001 *	M-Coles Training	5,020.71	7,500.00	7,500.00	7,500.00
101-301-861-002 *	M-Coles Training Reimburs	(6,744.00)	(8,000.00)	(8,000.00)	(8,000.00)
101-301-862-000 *	Detention Supplies	6,821.31	14,000.00	14,000.00	14,000.00
101-301-865-000 *	Marine Division	8,527.23	14,000.00	14,000.00	14,000.00
101-301-933-000 *	Equipment Maintenance	2,597.26	7,000.00	7,000.00	7,000.00
101-301-956-000 *	Other	9,049.36	9,500.00	9,500.00	9,500.00
101-301-958-000 *	Technology Purchases	59,241.21	55,300.00	55,300.00	55,300.00
101-301-970-000 *	Capital Outlay	181,140.52	209,000.00	246,000.00	291,500.00
101-301-970-002	Civic Fund & Other Reimbu		(6,500.00)		
Totals for dept 301 - Police Department		6,298,563.33	6,362,845.00	6,369,345.00	6,606,370.09
TOTAL APPROPRIATIONS		6,298,563.33	6,362,845.00	6,369,345.00	6,606,370.09
NET OF REVENUES/APPROPRIATIONS - FUND 101		(6,298,563.33)	(6,362,845.00)	(6,369,345.00)	(6,606,370.09)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	876,406.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED DI ACTIVITY	2021 REQUESTED BUDGET
ENDING FUND BALANCE		929,797.95	882,906.49	876,406.49	(5,729,963.60)
DEPARTMENT 301 Police Department					
702-000	Salary Public Safety Dir. 2020 Amendment: +$5,000 from fuel line item for PTO Cash-outs 2021: 2% increase= $114,968				
703-000	Salary Public Safety Dep. Dir. 2% Increase for 2021= $88,817.91				
705-000	Office Wages 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 Includes max allowable PTO & Vacation Cashouts				
706-000	Police Wages-Full Time Includes Full-Time Wages for Patrol & Command Officers (40 positions) Also includes step-up pay increase for 7 officers. 1% increase for 2021 per CBA Includes Vacation, Sick, Comp, and Holiday pay cash outs				
707-000	Police Wages-Overtime				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED DI ACTIVITY	2021 REQUESTED BUDGET
	*Operational Overtime is based on 7.5% of the Police base wages ($221,635) *Pre-Scheduled Overtime for Training: (36 hrs/officer Mandatory $153,329.72) -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 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 Batteries for: Weapon lighting systems, Flashlights, Portable radios for officers, AED batteries, Camera batteries				
741-000	Uniforms & Equipment				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED DI ACTIVITY	2021 REQUESTED BUDGET
	-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 Addition to 2021: -Less lethal equipment				
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. Increase in price of Ammo due to pandemic.				
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				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED DI ACTIVITY	2021 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 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 CLEMIS Police Reporting Management System $52,000 Wyandotte Alarm (Boat House) $2,500 Taser Training cartridges $2,400 annually				
850-000	Cellular Phones Comcast Video Line Monthly cell phone bill				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED DI ACTIVITY	2021 REQUESTED BUDGET
860-000	Vehicle Maintenance Vehicle Maintenance for police fleet 2020 Amendment $5000 from fuel line item. -Increased 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 Average cost of fuel. Prices will fluctuate 2020 Amendments: Moved $5,000 to Vehicle Maintenance Moved $5,000 to to cover salaried employee PTO Cash outs Moved $37,000 to Capital Outlay. Patrol car that was ordered during the 2019 budget year was not received until early 2020, and therefore was expensed from 2020 budget,				
860-002	Tires All tires for police fleet				
860-004	Car Washes Car washes for all police vehicles				
861-000	Training Expense				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED DI ACTIVITY	2021 REQUESTED BUDGET
	Police Training: -Firearms(Mandatory) -Defensive Tactics (Mandatory) -Scenario Based Training (Mandatory) -De-esclation Training (Mandatory) -Taser Training (Mandatory) -Implicit Bias / Fair & Impartial Policing -Mental Health First Aid / Crisis Intervention -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 College tuition reimbursement for continuing education: ($2,200 per peson per year- Must budget for 6 officers per year under Patrol/Dispatch and Command CBA's)				
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 Maintenance for Marine Boat and Dive Team equipment (face masks, dry suits, etc.)				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED DI ACTIVITY	2021 REQUESTED BUDGET
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 when attending training Outside Oral Board Interview Fee's Backgound Investigations Postal Shipping Costs for department				
958-000	Technology Purchases Purchase 4 new laptop for police vehicles ($2500 each) $10,000 Purchase 4 patrol docking stations for in-car laptops $3,200 Purchase 10 ticket printers for patrol vehicles ($1,100 each) $11,000 Purchase of 3 desk top compters (Front Desk, Sergeant Office, Squad room) $6,000 Purchase of DVD's $1,000 MSA Ticket paper $1,600				
970-000	Capital Outlay				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED DI ACTIVITY	2021 REQUESTED BUDGET
	Patrol vehicles are replaced on average every 4-5 year. *Replace 3 Patrol Police SUV vehicles (Based on $39,000 per vehicle) *Replace 1 Traffic vehicle (Based on 27,000) with high mileage *Replace 3 Detective vehicle (Based on 27,000) with high mileage & 10 years old. *Police Portable Radios $45,000 (For ~10 Radios) *Jail cell door strikers $3,500 * Replacement ofFingerprint scanner for Booking Room per CLEMIS End of life. (Identex) $18,000 2020 Amendment: Moved $37,000 from Fuel line item to Capital Outlay. Patrol car that was ordered under the 2019 budget year was not received until early 2020, and therefore expensed from 2020 budget				

DISPATCH

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 325 - Dispatch					
101-325-705-000	Dispatch Wages	531,439.09	554,065.00	554,065.00	567,913.36
101-325-707-000	Overtime Wages	25,712.06	30,000.00	30,000.00	30,000.00
101-325-719-000	Allocated Fringes	230,823.35	220,467.00	220,467.00	235,552.00
101-325-740-000	Supplies	869.93	2,500.00	2,500.00	2,500.00
101-325-741-000	Uniforms & Equipment	1,042.83	2,800.00	2,800.00	2,800.00
101-325-819-000	Contracted Services	22,243.20	30,126.00	30,126.00	30,126.00
101-325-861-000	Training Expense	9,244.25	9,500.00	9,500.00	9,500.00
101-325-861-002	PSAP Training Reimbursement	(6,415.00)	(5,000.00)	(5,000.00)	(5,000.00)
101-325-933-000	Equipment Maintenance	1,266.46	2,000.00	2,000.00	2,000.00
101-325-956-000	Other	577.00	1,000.00	1,000.00	1,000.00
Totals for dept 325 - Dispatch		816,803.17	847,458.00	847,458.00	876,391.36
TOTAL APPROPRIATIONS		816,803.17	847,458.00	847,458.00	876,391.36
NET OF REVENUES/APPROPRIATIONS - FUND 101		(816,803.17)	(847,458.00)	(847,458.00)	(876,391.36)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	6,398,293.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,411,558.11	6,398,293.49	6,398,293.49	5,521,902.13

ORDINANCE

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 329 - Ordinance Enforcement					
101-329-706-000 *	Ordinance/Animal Control Wages	103,955.84	105,576.00	105,576.00	109,728.00
101-329-707-000	Ord/Anim Cont OT	13,808.97	18,000.00	18,000.00	18,000.00
101-329-719-000 *	Allocated Fringes	65,457.60	75,000.00	75,000.00	75,000.00
101-329-740-000 *	Supplies	2,048.73	3,000.00	3,000.00	3,000.00
101-329-741-000 *	Uniforms & Equipment	826.58	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	25,846.50	33,500.00	33,500.00	45,000.00
101-329-860-000 *	Transportation	670.99	3,000.00	3,000.00	3,000.00
101-329-861-000 *	Training	534.67	1,500.00	1,500.00	1,500.00
101-329-970-000	Capital Outlay		3,000.00	3,000.00	
Totals for dept 329 - Ordinance Enforcement		213,269.88	245,076.00	245,076.00	257,728.00
TOTAL APPROPRIATIONS		213,269.88	245,076.00	245,076.00	257,728.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(213,269.88)	(245,076.00)	(245,076.00)	(257,728.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	7,000,675.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		7,015,091.40	7,000,675.49	7,000,675.49	6,742,947.49

DEPARTMENT 329 Ordinance Enforcement

706-000 Ordinance/Animal Control Wages

Includes AFSCME 2% increase per CBA (includes vacation and sick time cashouts)

719-000 Allocated Fringes

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

Winter and Summer Uniforms and equipment

810-000 Membership & Dues

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	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				
	2021 Increase: Prices to reflect the new bid for contracting mowing/trimming services (previous company going out of business)				
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.				

FIRE DEPARTMENT

FIRE DEPARTMENT

AMY BROW
FIRE CHIEF

734.699.8900 x 8916 abrow@vanburen-mi.org www.vanburen-mi.org

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.

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

FIRE DEPARTMENT
2020 & 2021

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 336 - Fire Department					
101-336-702-000 *	Fire Chief Wages	79,407.91	87,076.00	87,076.00	88,817.52
101-336-703-000 *	Fire Marshal Wages	71,459.78	60,598.00	60,598.00	62,000.00
101-336-704-000 *	Office Wages	15,324.41	20,257.00	20,257.00	21,000.00
101-336-705-000 *	Fire Inspector Wages	16,476.60	28,957.00	28,957.00	30,000.00
101-336-706-000 *	Firefighter Wages-On Call	1,155,523.58	744,252.00	744,252.00	851,700.00
101-336-707-000 *	Firfighter Wages - Full T	11,707.63	328,885.00	328,885.00	383,000.00
101-336-719-000 *	Allocated Fringes	201,709.84	255,077.00	255,077.00	380,191.84
101-336-740-000 *	Operating Supplies	11,232.51	20,000.00	20,000.00	20,000.00
101-336-741-000 *	Uniforms & Equipment	110,005.78	80,000.00	70,000.00	70,000.00
101-336-750-000 *	Fire Prevention	2,202.99	10,000.00	10,000.00	10,000.00
101-336-810-000 *	Memberships & Dues	12,551.77	18,500.00	28,500.00	25,000.00
101-336-819-000 *	Contracted Services	24,394.61	32,895.00	32,895.00	33,000.00
101-336-850-000 *	Telephone	5,632.69	10,300.00	10,300.00	11,000.00
101-336-860-000 *	Transportation	108,037.17	70,000.00	70,000.00	75,000.00
101-336-860-001 *	Fuel	26,018.49	36,050.00	36,050.00	37,000.00
101-336-860-004 *	Car Washes	319.25	400.00	400.00	400.00
101-336-861-000 *	Training Expense	35,087.80	50,000.00	50,000.00	50,000.00
101-336-920-000 *	Utilities	42,647.65	36,050.00	36,050.00	37,000.00
101-336-931-000 *	Building Maintenance	34,715.90	25,000.00	25,000.00	25,000.00
101-336-933-000 *	Equipment Maintenance	8,450.89	19,570.00	19,570.00	20,000.00
101-336-956-000 *	Other	9,412.46	13,500.00	13,500.00	14,000.00
101-336-970-000 *	Capital Outlay	339,082.45	110,000.00	110,000.00	50,000.00
101-336-970-003	Civic Fund Reimbursement	(5,221.31)			
101-336-971-000 *	Equip Replace - Transfer	100,000.00	100,000.00	100,000.00	100,000.00
Totals for dept 336 - Fire Department		2,416,180.85	2,157,367.00	2,157,367.00	2,394,109.36
TOTAL APPROPRIATIONS		2,416,180.85	2,157,367.00	2,157,367.00	2,394,109.36
NET OF REVENUES/APPROPRIATIONS - FUND 101		(2,416,180.85)	(2,157,367.00)	(2,157,367.00)	(2,394,109.36)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	5,088,384.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		4,812,180.43	5,088,384.49	5,088,384.49	2,694,275.13

DEPARTMENT 336 Fire Department

702-000 Fire Chief Wages

Includes 2% raise inline with union contracts

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
703-000	Fire Marshal Wages				
	Includes a 1% wage increase per contract language and PTO cash outs				
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				
	2021: Includes CBA 1% increase. This also includes an additional 100,000.00 for a paid on call superivisor.				
	Increase due to COVID-19 Impact on staffing				
707-000	Firfighter Wages - Full Time				
	Includes 1% contact language raise, 50,000 for overtime				
719-000	Allocated Fringes				
	Anticipated increase of 1%. Includes 6 full time firefighters fringes.(We believe this to be the correct number)				
740-000	Operating Supplies				
	(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				
	FOOTNOTE AMOUNTS:				70,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	2020 Amendment: Move $10,000 to Memberships and dues to cover unanticipated association dues 2021: 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. Transferred $10,000 to Memberships and & Dues				
750-000	Fire Prevention 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.KNOX BOX equipment				
810-000	Memberships & Dues FOOTNOTE AMOUNTS: 10,000.00 2020 Amendment: Unanticipated Increase in association dues 2021: 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.Increased due to Western Wayne dues, and anticipated increase to Wash County duesUnexpeceted increase in association dues				
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				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	Annual apparatus maintenance, DOT inspections, pump test, brakes and tires, oil changes. Any needed repair on apparatus.Engine one DOT repairs				
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.				
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 Furniture for Watchrooms at each station, and for part-time administrative assistant.Appliances				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
971-000	Equip Replace - Transfer to Capital Fund				
	100,000.00 in equipment savings towards new fire apparatus				
	DEPT. '336' TOTAL				80,000.00

PARKS & RECREATION

PARKS & RECREATION

JENNIFER WRIGHT
DIRECTOR OF PARKS & RECREATION

734.699.8900 x 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.

DIRECTOR OF PARKS & RECREATION
Jennifer Wright

DEPUTY DIRECTOR OF PARKS & RECREATION
Jennifer Zaenglein

PART-TIME PARKS STAFF
Fred Campbell
Ryan Dybicki
Ervin Nicholason
Sam Villa

ACCOUNT CLERK
Jennifer Price

PART-TIME FRONT DESK STAFF
Cole Fleming
Cole Rupnow
Corey Simpson
Sydney Wall

2020 VBT HIGHLIGHTS

PARKS & RECREATION

M-PARKS GRANT

Received $3,000 grant through the Michigan Parks and Recreation Rapid Response for Support. This grant was developed in response to the COVID-19 pandemic to provide physical activity packs to encourage families to get outdoors. Free packs of 100 nature inspired activities to explore were organized and provided to families for a curbside pick-up.

WAYNE COUNTY PARK MILLAGE

Approved for $31,845 through the Wayne County Park Millage. This money will be utilized for Phase 2 improvements to French Landing Park. Brush removal for better access to the water, improved seating areas and fishing pier improvements are up-coming renovations to this park.

PARK USAGE

Even though the recreation department has been closed, the parks have been bustling with visitors. Pavilions were not available for reservations this summer but were used on a first come, first serve basis. Visitors were engaging in small functions for some normalcy. Small sport teams were practicing while fishing, walking, biking were some of the other major activities people were enjoying while visitng the parks. Also, this was the first full summer with the amazing splash pad that was constantly utilized.

TRASH/RECYCLING/YARD-WASTE

Included within the parks and recreation department is trash, recycling and yard waste as well as landfill pass distribution. With more of the community staying home, landfill passes were extremely popular these past few months. During the Township closure the parks and recreation staff were still working with trash/recycling/yard waste concerns while mailing out numerous landfill passes on a daily basis.

PARKS & RECREATION
2020 & 2021 PROJECTED REVENUES

DESCRIPTION	2020 PROJECTED	2021 PROJECTED
Waste Management Grant	$10,000.00	$10,000.00
SMART Wayne County	$20,000.00	$20,000.00
Summer Camp	$36,000.00	$31,845.00
Pavilion / Park Entry Fees	$40,000.00	$36,000.00
Recreation	$50,000.00	$40,000.00
Wayne County Millage	$150,000.00	$50,000.00
MDNR	$4000,000.00	$400,000.00
TOTAL :	**$706,000.00**	**$587,845.00**

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 691 - Recreation Dept					
101-691-702-000 *	Director Parks & Recreation	67,765.76	67,830.00	75,661.00	69,187.00
101-691-703-000 *	Deputy Dir Parks & Recreation	52,098.11	52,147.00	55,133.00	53,191.00
101-691-705-000 *	Recreation Wages	107,235.73	120,000.00	120,000.00	120,000.00
101-691-719-000 *	Allocated Fringes	96,196.62	109,000.00	109,000.00	110,000.00
101-691-740-000 *	Operating Supplies	2,979.29	3,000.00	3,000.00	3,000.00
101-691-742-000 *	Program Expense	35,863.60	50,000.00	50,000.00	30,000.00
101-691-742-001 *	Program Exp-Summer Camp	35,227.95	45,000.00	45,000.00	45,000.00
101-691-810-000 *	Memberships & Dues	647.00	750.00	750.00	750.00
101-691-818-000 *	Recreation Commission	396.18	500.00	500.00	500.00
101-691-860-000 *	Transportation	136.88	100.00	100.00	100.00
101-691-861-000 *	Training	1,233.72	2,500.00	2,500.00	2,000.00
101-691-900-000 *	Printing & Publishing	19,389.50	19,400.00	19,400.00	10,000.00
101-691-920-000 *	Utilities	1,976.31	2,500.00	2,500.00	2,500.00
101-691-933-000 *	Equipment Maintenance	2,210.94	3,000.00	3,000.00	3,000.00
101-691-956-000 *	Other	901.88	1,400.00	1,400.00	500.00
101-691-970-000 *	Capital Outlay		6,000.00	6,000.00	14,000.00
Totals for dept 691 - Recreation Dept		424,259.47	483,127.00	493,944.00	463,728.00
TOTAL APPROPRIATIONS		424,259.47	483,127.00	493,944.00	463,728.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(424,259.47)	(483,127.00)	(493,944.00)	(463,728.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	6,751,807.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,804,101.81	6,762,624.49	6,751,807.49	6,288,079.49

DEPARTMENT 691 Recreation Dept

702-000 Director Parks & Recreation

FOOTNOTE AMOUNTS: 75,661.00

Director Pay with 2% increase
PTO increase 242 hours cash out 32.36 per hour=7,831

703-000 Deputy Dir Parks & Recreation

Deputy Director pay with 2% increase
FOOTNOTE AMOUNTS: 55,133.00
PTO increase 120 hours cash out 24.88 per hour= 2,986

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
705-000	Recreation Wages One account clerk and five recreation front desk staff with 2% increase				
719-000	Allocated Fringes Allocated fringes per information from Human Resources Director				
740-000	Operating Supplies Used to purchase supplies for the office				
742-000	Program Expense Covers items for special events supplies Pays for 60% split with instructors				
742-001	Program Exp-Summer Camp Camp staff hourly pay, supplies, transportation, field trips SMART credit $20,000 is used in this line item as well				
810-000	Memberships & Dues Pays for Michigan Parks and Recreation Association yearly membership Director and Deputy Director as well as the Board of Trustees				
818-000	Recreation Commission Pays for one account clerk as recording secretary for the Recreation Committee				
860-000	Transportation Mileage for Director's transporation to meetings.				
861-000	Training Covers professional developemnt and cost to attend the Michigan Parks and Recreation annual conference for Director and Deputy Director.				
900-000	Printing & Publishing				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	$1,000 advertising $1,000 signage $8,000 Trash/Recycling/Landfill Pass/Park/Rec Info Van Buren Today				
920-000	Utilities Covers electrical at the Township and Beck Ballfields				
933-000	Equipment Maintenance Covers the quarterly maintenance of the office copier and dulicator				
956-000	Other Drug screens for camp staff and/or new receration staff				
970-000	Capital Outlay $10,000 update Parks and Rec Master Plan $3,500 Director laptop Replacement per IT replacement plan per the Supervisor to be able for staff to work remotely				
	DEPT. '691' TOTAL			130,794.00	

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 718 - Park & Lake Dept					
101-718-706-000 *	Park Wages	76,350.62	101,848.00	80,000.00	99,985.00
101-718-719-000 *	Allocated Fringes	5,840.84	7,791.00	5,400.00	7,649.00
101-718-740-000 *	Operating Supplies	8,329.04	9,000.00	9,000.00	9,000.00
101-718-819-000 *	Contracted Services	28,003.87	37,200.00	5,000.00	37,200.00
101-718-850-000 *	Telephone	4,378.74			
101-718-860-000 *	Transportation	640.23	550.00	350.00	600.00
101-718-861-000 *	Training	799.93	1,000.00	500.00	1,000.00
101-718-900-000 *	Printing & Publishing	2,960.95	3,000.00	3,000.00	4,600.00
101-718-920-000 *	Utilities	16,434.53	14,000.00	18,000.00	17,000.00
101-718-956-000 *	Other	164.00	800.00		800.00
101-718-958-000 *	Environmental Grant Project	22,985.00	500,000.00	500,000.00	500,000.00
101-718-958-001 *	Environ Grant Project Proceeds	(22,985.00)	(400,000.00)	(400,000.00)	(400,000.00)
101-718-970-000 *	Capital Outlay		150,000.00		320,000.00
101-718-973-000 *	Wayne Co Park Millage Project	38,460.00			122,000.00
101-718-973-001 *	Wayne Co Park Millage Grant		(90,000.00)		(122,000.00)
Totals for dept 718 - Park & Lake Dept		182,362.75	335,189.00	221,250.00	597,834.00
TOTAL APPROPRIATIONS		182,362.75	335,189.00	221,250.00	597,834.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(182,362.75)	(335,189.00)	(221,250.00)	(597,834.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	7,024,501.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		7,045,998.53	6,910,562.49	7,024,501.49	6,426,667.49

DEPARTMENT 718 Park & Lake Dept

706-000 Park Wages

This line item pays for (3) Year-round Part-time Maintenance Employees at 29 hrs/wk ($23,088 ea. / $69,263 Total), (1) Year-round Part-time Maintenance Employee at 15 hrs/wk ($11,942 Total), (2) Seasonal Gatehouse Employees ($5,931 ea. / $11,861 total) (1) Seasonal Maintenance Employee($6,919 total)

719-000 Allocated Fringes

This line item covers the part-time and seasonal staff's withholding tax, FICA.

740-000 Operating Supplies

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	This line item pays for the supplies needed for general upkeep, maintenance, and program expenses for Van Buren Township's park system that is not already provided for by the VBT's Buildings and Grounds Department.				
819-000	Contracted Services This line item pays for the services performed by outside sources. Services include: fireworks ($10,500), concerts ($12,500), port-a-johns for fireworks ($700), earth materials ($3,000), Mulch and Safety Mulch for parks ($7,500), prescribed fire ($3,000)				
850-000	Telephone This line item used to pay for park telephones which have been eliminated.				
860-000	Transportation This line item pays for the mileage incured due to travel.				
861-000	Training This line item covers payment for courses and professional development to improve park operations, safety and knowledge.				
900-000	Printing & Publishing This line item covers costs associate with printing park passes, brochures and flyers, advertising and employment recruitment. Also accounts for $1,600 for parks pages in the VBT Today magazine.				
920-000	Utilities This account pays for the electricity and propane used throughtout our park system.				
956-000	Other Funds in this line item are used for employee drug testing, physicals, and for start-up money for the Van Buren Park Gatehouse.				
958-000	Environmental Grant Project This line item is to expend funding received through grants such as MDNR, MDNR Trust Fund, MRPA, etc				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
958-001	Environ Grant Project Proceeds This line item is to account for monies received from grants such as MDNR, MDNR Trust Fund, MRPA, etc				
970-000	Capital Outlay This line item is for expending funding for park projects and to purchase vehicles. In 2020, we had budgeted $150,000 to fund CIP projects in French Landing Park. Due to COVID-19, these projects will be delayed until 2021 and therefore, we are moving these funds into the 2021 budget. There is an additional $150,000 in this line item for 2021 to fund Phase II of the French Landing CIP Projects. In 2021, we are looking to purchase a new gator to replace the one we purchased in 2002 for $12,000 plus purchase new park gates to be installed at Van Buren Park in (3) locations: Front of park, before the saddle and possibly at the old entrance.				
973-000	Wayne Co Park Millage Project This line item accounts for the funds spent on parks millage projects.				
973-001	Wayne Co Park Millage Grant This line item accounts for the funds received from the Wayne County Parks Millage.				

SENIOR DEPARTMENT

SENIOR DEPARTMENT

LYNETTE JORDAN
DIRECTOR OF SEPTEMBER DAYS SENIOR CENTER

734.699.8900 x 9257 ljordan@vanburen-mi.org www.vanburen-mi.org

September Days Senior Center continues to focus on quality programs and services for mature adults promoting the concept of health offering an annual wellness expo, daily group exercise programs, scheduled speakers throughout the year who focus on graceful and healthy aging. Weekly The Center offers Norwegian Massage appointments, ongoing Blood Pressure checks, monthly Foot Doctor appointments and an array of social classes such as Mat & Frame, Ceramics, Glass Fusing, Jewel Beading, and Billiards. Further, we offer Grief Counseling, assistance with housing, social security, as well as veteran information.

The Center continues to provide and administer Focus Hope and The Emergency Food Assistance Program to local residents in need on a monthly basis and assist over 80 households.

In partnering with Wayne County, The Center is able to offer a nutritious meal Monday thru Friday the Center packs and distributes over 90 meals to residents of Van Buren Township and the City of Belleville through the Meals on Wheels Program, along with a Congregate Lunch Program offered daily at the Center.

The Center's transportation is on a limited basis to residents of the township to medical appointments, weekly shopping trips, as well as local errands when possible. A vital program for many residents with no other means of transportation. This year alone the Center will have assisted residents in well over 1400 rides for various necessities.

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

DIRECTOR OF SEPTEMBER DAYS SENIOR CENTER
Lynette Jordan

SENIOR COORDINATOR
Pat McBride

PART-TIME SENIOR SPECIALIST
Dezmun Boone

PART-TIME TRANSPORTATION COORDINATOR
Beverly Porter

PART-TIME DRIVERS

2020 VBT HIGHLIGHTS

SENIOR DEPARTMENT

Food Drives

During the Covid-19 Pandemic, the Senior Center combined total aprrox. $20,000 thru United Way of Southeastern Michigan grant secured by Trustee, Reggie Miller. The first food Drive was April 9th, and another April 28th. during the Covid-19 Pandemic, combined total aprrox. $20,000 thru United Way of Southeastern Michigan grant secured by Trustee, Reggie Miller. The first food Drive was April 9th, and another April 28th.

Voice Connect

The Center now has the capability to send out mass phone messages through Voice Connect a service that enables us to reach out to our entire membership list or to a select group. This tool will be used to inform members of any program, class change or township closure.

SMART Transit Vans

Received 2 SMART Transit Vans September 2020, through SMART Grant written by Director Jordan several years ago.

COVID-19

Staying connected with those who are homebound and will continue to isolate themselves in fear of being infected by the virus is of the utmost importance.

The Center has continued to make wellness calls to the membership and assist with resources and or referrals if needed.

SENIOR DEPARTMENT
2020 & 2021 PROJECTED REVENUES

DESCRIPTION	2020 PROJECTED	2021 PROJECTED
Programs, Trips, & Membership Dues	$53,000.00	$53,000.00
Community Development Block Grant Program Rebate	$21,315.00	$21,315.00
Senior Alliance Grant	$11,951.00	$12,700.00
Transportation Rebate (SMART, Meals on Wheels)	$13,000.00	$13,000.00
Senior Donations	$5,000.00	$5,000.00
Gift Shop	$1,100.00	$1,200.00
Senior Bequest	$16,982.56	$21,259.00
TOTAL :	**$122,348.56**	**$127,474.47**

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 692 - Seniors Dept					
101-692-702-000 *	Senior Director Wages	54,305.40	55,398.00	58,570.00	56,506.00
101-692-702-005 *	CDBG Reimbursement		(21,315.00)	(21,315.00)	(21,315.00)
101-692-703-000 *	Senior Coordinator Salary	39,974.37	40,800.00	40,800.00	41,616.00
101-692-705-000 *	Employee Wages	49,073.76	70,000.00	70,000.00	92,710.00
101-692-705-001 *	Senior Alliance Grant	(10,694.00)	(12,700.00)	(12,700.00)	(12,700.00)
101-692-719-000 *	Allocated Fringes	59,025.63	67,060.00	67,060.00	65,000.00
101-692-740-000 *	Operating Supplies	1,664.47	2,000.00	2,000.00	2,000.00
101-692-742-000 *	Program Expense	22,735.36	26,000.00	15,000.00	26,000.00
101-692-743-000 *	Trips Expense	6,165.53	10,000.00	8,000.00	10,000.00
101-692-810-000 *	Memberships & Dues	438.00	700.00	900.00	1,000.00
101-692-819-000 *	Contracted Services	2,160.00	2,530.00	2,530.00	2,656.00
101-692-860-000 *	Transportation	7,744.35	11,100.00	5,500.00	11,100.00
101-692-860-001 *	Transportation Rebate	(15,500.45)	(13,000.00)	(13,000.00)	(13,000.00)
101-692-861-000 *	Training	356.60	3,000.00	1,000.00	3,000.00
101-692-900-000 *	Printing & Publishing	2,704.95	2,800.00	2,800.00	5,000.00
101-692-933-000 *	Equipment Maintenance	3,539.42	3,000.00	4,500.00	4,500.00
101-692-956-000 *	Other	5,578.09	7,000.00	3,078.70	2,500.00
101-692-970-000 *	Capital Outlay			2,621.30	6,000.00
Totals for dept 692 - Seniors Dept		229,271.48	254,373.00	237,345.00	282,573.00
TOTAL APPROPRIATIONS		229,271.48	254,373.00	237,345.00	282,573.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(229,271.48)	(254,373.00)	(237,345.00)	(282,573.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	7,008,406.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,999,089.80	6,991,378.49	7,008,406.49	6,725,833.49

DEPARTMENT 692 Seniors Dept

702-000	Senior Director Wages		
	FOOTNOTE AMOUNTS:	58,570.00	56,506.00
	3 weeks PTO cash out 3,172 and 2021 Salary increase of 2% as directed by officials		
702-005	CDBG Reimbursement		
	FOOTNOTE AMOUNTS:	(21,315.00)	(21,315.00)
	CDBG funding awarded		

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
703-000	Senior Coordinator Salary				
	FOOTNOTE AMOUNTS:			40,800.00	41,616.00
	2021 Salary increase of 2% as directed by officials				
705-000	Employee Wages				
	FOOTNOTE AMOUNTS:			70,000.00	92,710.00
	2% employee wage increase,and addt'l part-time Senior Specialist position 29wk. 2020 2 part-time Senior Spec. were approved for hire. only1 position was filled due to Covid. This position will be a necessity as our front office is operated by senior volunteers and due to the Covid I anticipate a decrease in volunteer staffing,also $3,600 place holding for German Volunteer.				
705-001	Senior Alliance Grant				
	FOOTNOTE AMOUNTS:			(12,700.00)	(12,700.00)
	Grants awarded for Senior Center Staffing, Transportation and Evidence Based Disease Prevention Programs				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			67,060.00	65,000.00
	Addt'l Senior Specialist position and 2% increase 6 employees additional 934.00 PTO cash out for 2020				
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:			15,000.00	26,000.00
	6 mos. no Instructor fees, Vol Lunch, Golf League, H&W Expo				
743-000	Trips Expense				
	FOOTNOTE AMOUNTS:			8,000.00	10,000.00
	Matching revenues are realized				
810-000	Memberships & Dues				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			900.00	1,000.00
	Food service license and MParks dues				
819-000	Contracted Services				
	FOOTNOTE AMOUNTS:			2,530.00	2,656.00
	Annual maintemnance fee for the My Senior Center software with a 5% increase				
860-000	Transportation				
	FOOTNOTE AMOUNTS:			5,500.00	11,100.00
	Fuel expense				
860-001	Transportation Rebate				
	FOOTNOTE AMOUNTS:			(13,000.00)	(13,000.00)
	SMART and Wayne Couinty Office of Nutrition, funding is used to offset transportation costs.				
861-000	Training				
	FOOTNOTE AMOUNTS:			1,000.00	3,000.00
	Educational seminars, training workshops for departmental employees.				
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:			2,800.00	5,000.00
	VBT Today Magazine qtrly print 1,600, and $1,200 for mailing of qtrly. senior center newsletter				
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:			4,500.00	4,500.00
	Copier Maintenance agreement, and maintenance of kitchen appliances and fitness equipment				
956-000	Other				
	FOOTNOTE AMOUNTS:			3,078.70	2,500.00
	$1,885 annual matching Grant for The Senior Alliabnce. Office visits, drug testing.				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:			2,621.30	6,000.00

COMMUNICATIONS

COMMUNICATIONS

DAN SELMAN
EXECUTIVE ASSISTANT

734.699.8900 x 8900 dselman@vanburen-mi.org www.vanburen-mi.org

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

In 2020, the Communications team continues to strive to deliver a modernized Communications Department to more effectively serve the public. The Communications team strives to deliver relevant information, professional media relations services, produce high-quality original content and programming to engage the public using social media and other digital platforms, while continuing to maintain an up-to-date Government Access Channel.

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

EXECUTIVE ASSISTANT
Dan Selman

COMMUNICATIONS SPECIALIST
Alysha Albrecht

COMMUNICATIONS SPECIALIST
Ryan Nichols

2020 VBT HIGHLIGHTS

COMMUNICATIONS

Branding Update

Created and developed a Communications Plan, Style Guide and Brand Identity for the Township, which shaped a modern feel and voice for our community.

New Website

Initiated an RFP for the re-design of a new Township website which was awarded to REVIZE in September. The new website will be rolled out in early 2021.

Social Media

Developed social media accounts on Instagram, Nextdoor, Twitter and Facebook and gained over 2,500 organic social media followers within less than one year.

Begun creation of the Community Spotlight video series including *Detroit Metal Works, Pickle Ball and the Secrets to a Long Life & More Than A Game. More Than A Game* was featured on mLive in August of 2020. The video showcased BHS 2019 football season.

Captured over 80 events via photography and/or videography in 2020 alone.

COVID-19

Hosted first virtual Board of Trustees meetings that streamed to YouTube in March of 2020 and continued throughout the rest of the year.

Disseminated information in a timely manner to the public and business community for resources related to COVID-19.

Collaboration

Worked with every Township department to develop, create and publish education material; from water rates to public safety information, from parks and rec events to senior center activities, voter information and much more.

Publication

Produced 4 editions of the Van Buren Today magazine.

Produced and developed a support local campaign for Van Buren Today that will be used and replicated in other Community Publishing magazines.

COMMUNICATIONS
2020 & 2021 PROJECTED REVENUES

DESCRIPTION	2020 PROJECTED	2021 PROJECTED
Cable TV Franchise Fees	$35,000.00	$35,000.00
Telecommunication	$13,000.00	$13,000.00
Cable PEG Fees	$110,000.00	$110,000.00
TOTAL :	**$473,000.00**	**$473,000.00**

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 715 - Communications Dept					
101-715-702-000 *	Communications Specialist	42,851.68	110,000.00	110,000.00	112,200.00
101-715-706-000 *	Employee Wages	22,946.66	15,000.00	5,000.00	6,500.00
101-715-719-000	Allocated Fringes	21,391.38	46,209.00	46,209.00	47,699.00
101-715-740-000	Operating Supplies	5,609.38	3,000.00	3,000.00	3,000.00
101-715-810-000 *	Memberships And Dues	377.87	500.00	500.00	500.00
101-715-819-000 *	Contracted Services	9,995.00	7,500.00	27,500.00	18,200.00
101-715-860-000	Transportation		500.00	500.00	500.00
101-715-861-000	Training	359.88	2,500.00	1,000.00	2,500.00
101-715-900-000 *	Public Relations				7,500.00
101-715-933-000 *	Equipment Maintenance		1,500.00	2,400.00	2,500.00
101-715-956-000	Other	752.75	1,000.00	1,000.00	1,000.00
101-715-970-000 *	Capital Outlay	97,557.56	35,000.00	15,000.00	25,000.00
Totals for dept 715 - Communications Dept		201,842.16	222,709.00	212,109.00	227,099.00
TOTAL APPROPRIATIONS		201,842.16	222,709.00	212,109.00	227,099.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(201,842.16)	(222,709.00)	(212,109.00)	(227,099.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	7,033,642.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		7,026,519.12	7,023,042.49	7,033,642.49	6,806,543.49

DEPARTMENT 715 Communications Dept

702-000 Communications Specialist

2021 - 2% increase for two (2) Communications Specialists postions.

706-000 Employee Wages

2020 reduction reflects a freeze in the Intern Program due to Covid. 2021 figure reflects Intern Program expenses at a reduced rate due to an unoaid phase I period for propsective interns.

810-000 Memberships And Dues

NATIONAL ASSOC. OF TELECOMMUNICATIONS OFFICERS & ADVISORS MEMBERSHIP DUES. EPIDEMIC SOUND DUES.

819-000 Contracted Services

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	2020 increase reflects approved re-design cost of the Township website contracted with vendor Revize at $19,650. This is amount is offset by a reduction in Capital Outlay. 2020 & 2021 Includes Social Media Ambassador & Consulting Services (Kathleen Springer). Engineering and tech. support maintenance services. $4,700 in annual cost for Township website hosting and support maintenance.				
900-000	Public Relations				
	Reflects general content in the VBT Today non-applicable to other departments.				
933-000	Equipment Maintenance				
	2020 & 2021 increase reflects renewal of hardware equipment and broadcasting software related to the Board Room/Control Room upgrade, needed to maintain tech support and updates.				
970-000	Capital Outlay				
	2020 reduction reflects offset cost of the re-design of the Township website transferred to Contracted Services.				

PUBLIC SERVICES

PUBLIC SERVICES

MATTHEW R. BEST, M.S.
DIRECTOR OF PUBLIC SERVICES

734.699.8900 x 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 department.
- Oversees the Water and Sewer department.
- Oversees the Planning and Economic Development department.
- 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 activiies)*
- Maintains relationships with outside agencies and other departments in the Township.

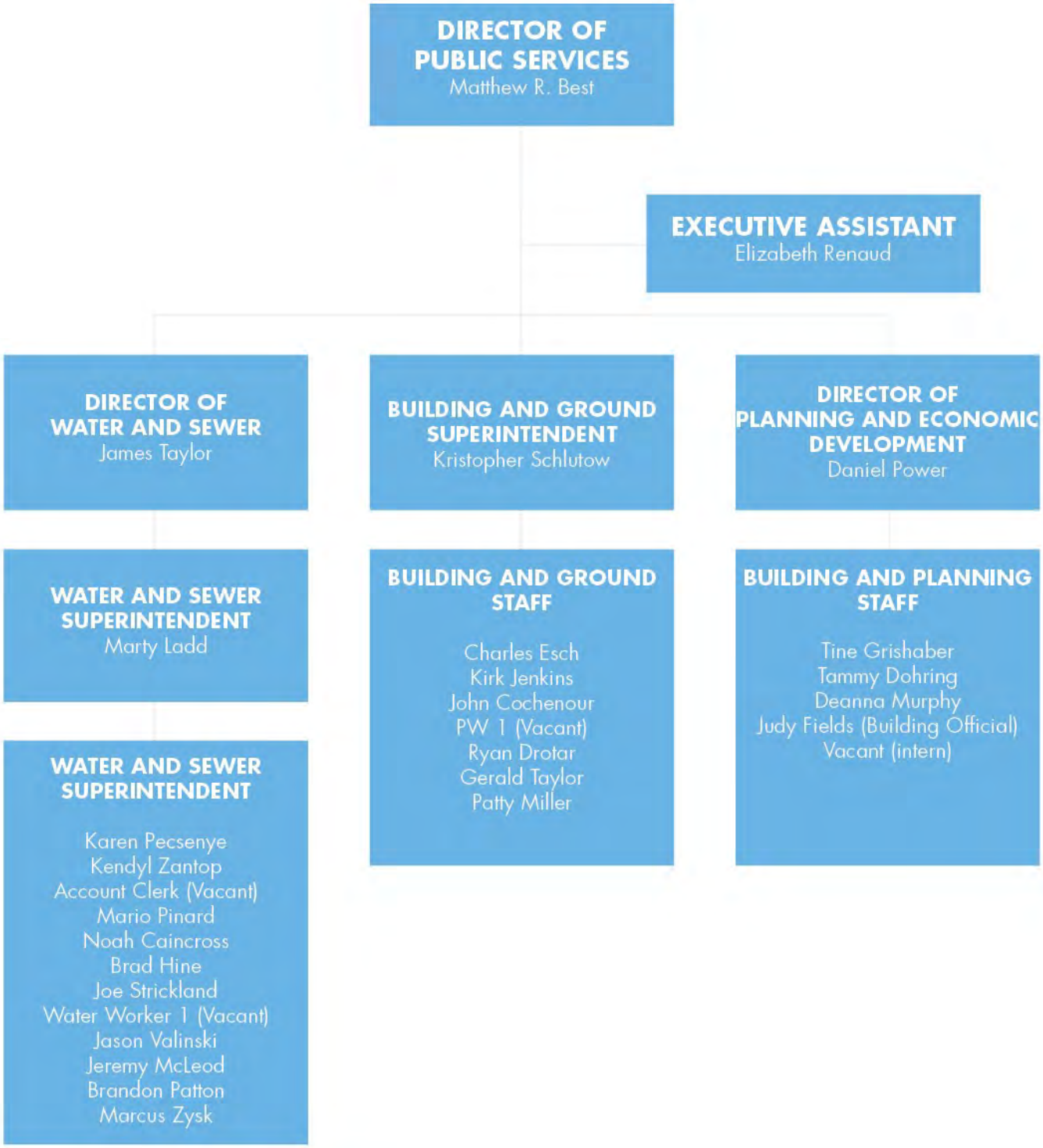
The Public Services Department is always striving to provide better services to Van Buren Township Residents and Businesses. The Department, working with the Downtown Development Authority, will continue improving service to its customers in five areas.

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

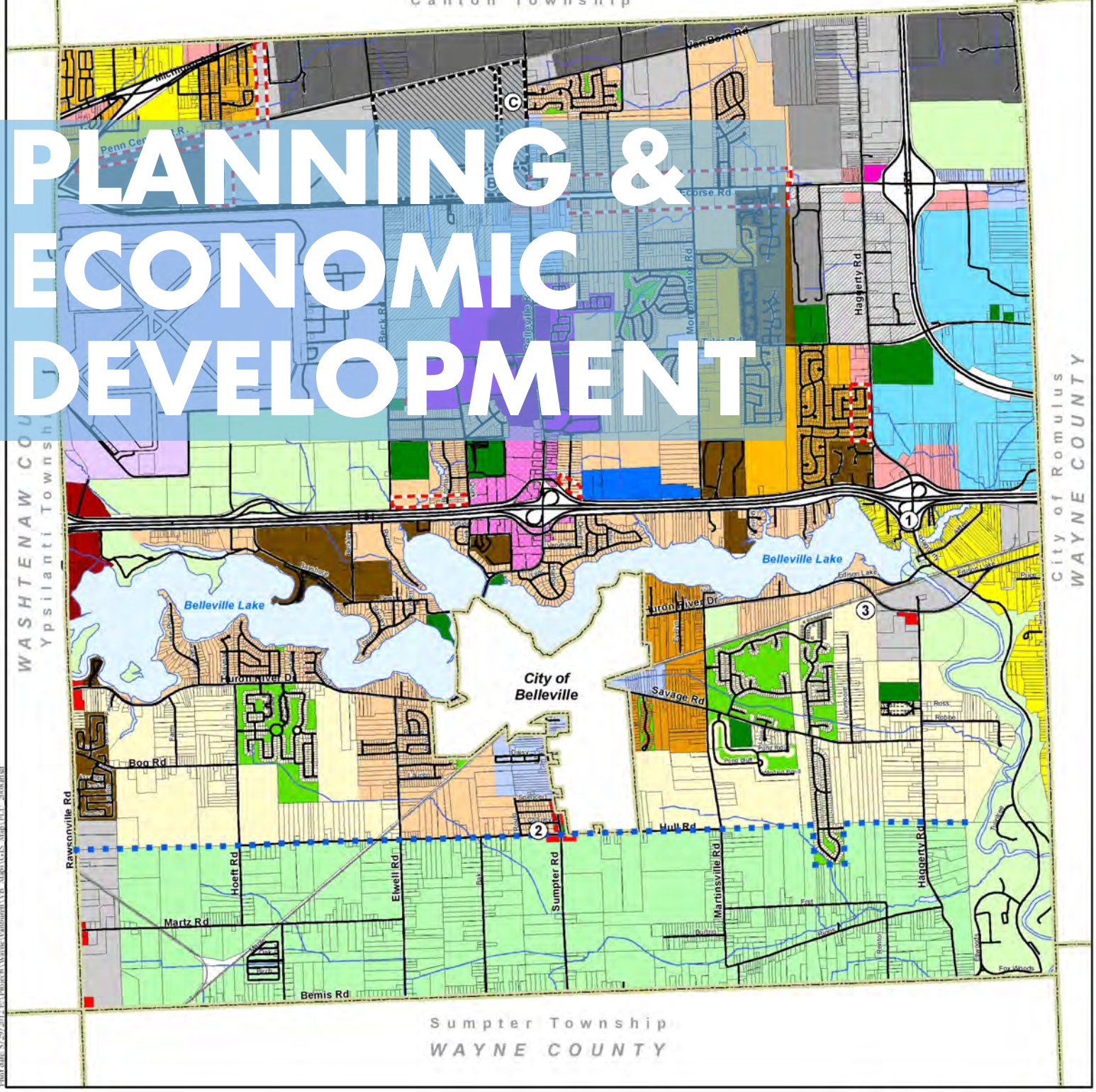
The Staff of the Department of Public Services is dedicated to building a brighter future for the Charter Township of Van Buren.

PUBLIC SERVICES

2020 & 2021



PLANNING & ECONOMIC DEVELOPMENT



July 16, 2013

Future Land Use Plan

Van Buren Township,
Wayne County, Michigan

Base Map : Wayne County GIS, 2004
Date Source : Van Buren Township Master Plan 1989, Single Family Residential Plan 1999, Ecorse-Haggerty Corridor Plan 2000, Grace Lake Area Plan 2001, South Side Master Plan 2007 and Belleville Road District Plan 2010

0 3,500 7,000 Feet

N

McKenna ASSOCIATES

Land Use Category

Residential
- Rural Settlement 1 acre lot area
- Low Density Single Family A 20,000 Sq Ft
- Low Density Single Family B 15,000 Sq Ft
- Medium Density Single Family A 10,000 Sq Ft
- Medium Density Single Family B

Commercial
- South Side Commercial
- Local Commercial
- General Commercial
- Town Center Edge
- Town Center Core
- Gateway Commercial
- Highway Commercial

Mixed Use
- Commercial/ Office
- Office Research
- Mixed Use*
- Office/ Light Industrial

Industrial
- Light Industrial

Other
- Airport
- Parks/ Open Space
- Public/ Semi Public
- Private Open Space
- Consent Judgment
- Residential Protection

PLANNING & ECONOMIC DEVELOPMENT

DAN POWER
DIRECTOR OF PLANNING & ECONOMIC DEVELOPMENT

734.699.8913 dpower@vanburen-mi.org www.vanburen-mi.org

The year 2020 has been a year of growth, adaptation, and stabilization in the Planning and Economic Development Department within the Department of Public Services (DPS). Over the course of the year both our new and our longstanding staff members have worked diligently to continue to provide a high level of service to our residents and business owners despite the challenges posed by the COVID-19 pandemic.

Our Department within the DPS oversees all building/trades permits and inspections related to construction, development review, community planning, and customer service as it relates to zoning and building. As staff we are under the umbrella of the DPS and we have a Director, a Chief Building Official, and three account clerks. In addition to our full-time employees, the Department utilizes several consultants and contract employees, including some who work with multiple departments. These include an electrical inspector, the Township Engineering Consultant, and the Township Planning Consultant.
Our expenses are primarily in wages and related expenses for staff, consultant and inspector fees for contracted service providers, and other costs including supplies and training. Revenues broadly come from building permit and development review processes.

Our budget for 2021 builds off the strong financial success of the past. It is a healthy and slim budget that maintains service with targeted reductions to create an overall reduction of 3% from 2020.

Despite the challenges posed by COVID-19, the Department is meeting many of the goals set forth in 2019, including continuing to streamline the planning and engineering approval process, completing revisions to the Township's Master Plan, and continuing to build trust within the community.

As of September 11, the Department has processed 1,391 combined building, mechanical, electrical and plumbing permit applications in 2020. We have also processed 27 new applications for site plans, re-zonings, minor site plan

2020 HIGHLIGHTS

Ashley Capital Project

Ashley Capital Crossroads North has made significant progress on the construction of two of three of their buildings in the +/- 1.6 million square foot distribution center near Ecorse Road and Haggerty Road.

Subaru Research and Development Center

Construction has been completed on the 60,000 square foot Subaru Automobile Research and Development Center. The facility, located on 76 acres along Michigan Avenue, will employ approximately 100 workers and be the company's North American Headquarters.

US Signal Processing Center

US Signal has completed construction on their 25,000 square foot data processing center at 9275 Haggerty Road.

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 370 - Building/Planning Dept.					
101-370-701-000 *	Salary - Director of Public Servi	42,890.72	42,136.00	44,549.00	42,980.00
101-370-702-000 *	Salary-Dir Plan & Econ Dev	47,507.72	65,000.00	73,000.00	74,460.00
101-370-702-003 *	LDFA Reimbursement	(4,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
101-370-704-000 *	Exec Asst to Public Svs Director	9,870.95	17,680.00	17,680.00	19,348.00
101-370-705-000 *	Office Wages	118,069.08	151,000.00	151,000.00	145,000.00
101-370-706-000 *	Inspector Wages	104,647.64	100,000.00	100,000.00	102,000.00
101-370-719-000 *	Allocated Fringes	160,654.27	206,000.00	222,823.00	222,918.00
101-370-740-000 *	Operating Supplies	8,676.45	7,500.00	7,500.00	10,000.00
101-370-810-000 *	Memberships & Dues	1,998.00	5,000.00	5,000.00	5,000.00
101-370-818-000 *	Commissions	5,692.02	6,500.00	6,500.00	6,500.00
101-370-819-000 *	Contracted Services	310,331.17	180,000.00	180,000.00	180,000.00
101-370-820-000 *	Engineers	8,517.20	15,000.00	15,000.00	15,000.00
101-370-820-001 *	Engineers - FEMA Map Amend			35,000.00	35,000.00
101-370-821-000 *	Consultants	18,345.19	35,000.00	35,000.00	35,000.00
101-370-822-000 *	Master Plan	7,194.40	5,000.00	5,000.00	
101-370-860-000 *	Transportation	825.09	2,000.00	2,000.00	2,000.00
101-370-861-000 *	Training	5,478.49	10,000.00	10,000.00	10,000.00
101-370-900-000 *	Printing & Publishing	3,381.22	3,000.00	3,000.00	3,000.00
101-370-941-000 *	Building Demolition	7,025.00	50,000.00	50,000.00	25,000.00
101-370-956-000 *	Other	6,750.58	7,000.00	7,000.00	7,000.00
101-370-970-000 *	Capital Outlay		3,000.00	3,000.00	5,000.00
Totals for dept 370 - Building/Planning Dept.		863,855.19	908,816.00	971,052.00	943,206.00
TOTAL APPROPRIATIONS		863,855.19	908,816.00	971,052.00	943,206.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(863,855.19)	(908,816.00)	(971,052.00)	(943,206.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	6,274,699.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,364,506.09	6,336,935.49	6,274,699.49	5,331,493.49

DEPARTMENT 370 Building/Planning Dept.

701-000	Salary - Director of Public Services		
	FOOTNOTE AMOUNTS:	44,549.00	42,980.00
	Wages increase 2% for 2021, PTO Payout of120 hrs.		
702-000	Salary-Dir Plan & Econ Dev		

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			73,000.00	74,460.00
	Amended to 73,000 for 2020. Wages increase 2% for 2021				
702-003	LDFA Reimbursement				
	FOOTNOTE AMOUNTS:			(2,000.00)	(2,000.00)
	Same as 2020				
704-000	Exec Asst to Public Svs Director				
	FOOTNOTE AMOUNTS:			17,680.00	19,348.00
	Wages increase $5000 for 2021.				
705-000	Office Wages				
	FOOTNOTE AMOUNTS:			151,000.00	145,000.00
	Wages increase 2% for 2021 for three Account Clerks				
706-000	Inspector Wages				
	FOOTNOTE AMOUNTS:			100,000.00	102,000.00
	Wages increase 2% for 2021				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			222,823.00	222,918.00
	Wages increase 2% for 2021				
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS:			7,500.00	10,000.00
	Standard operating supplies amount increased $2,500				
810-000	Memberships & Dues				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
	Same as 2020				
818-000	Commissions				
	FOOTNOTE AMOUNTS:			6,500.00	6,500.00
	Same as 2020				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
819-000	Contracted Services				
	FOOTNOTE AMOUNTS:			180,000.00	180,000.00
	Contracted Services includes pass through expenses like contract plan reviewer and inspectors				
820-000	Engineers				
	FOOTNOTE AMOUNTS:			15,000.00	15,000.00
	Standard amount for Engineering				
820-001	Engineers - FEMA Map Amend				
	FOOTNOTE AMOUNTS:			35,000.00	35,000.00
821-000	Consultants				
	FOOTNOTE AMOUNTS:			35,000.00	35,000.00
	Consultant line item used for planning services.				
822-000	Master Plan				
	FOOTNOTE AMOUNTS:			5,000.00	
	The Master Plan will be completed in 2020				
860-000	Transportation				
	FOOTNOTE AMOUNTS:			2,000.00	2,000.00
	Standard amount for mileage reimbursement				
861-000	Training				
	FOOTNOTE AMOUNTS:			10,000.00	10,000.00
	For planning/zoning related trainings. Covers staff, planning commissioners and board members				
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00
	Standard amount for printing legal notices				
941-000	Building Demolition				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			50,000.00	25,000.00
	This item was reduced from $50,000 to $25,000 due to $90,000 in CDBG Program Income in the account for use in the demolition program				
956-000	Other				
	FOOTNOTE AMOUNTS:			7,000.00	7,000.00
	Miscellaneous Supplies				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:			3,000.00	5,000.00
	This line item is for capital purchases like computers in 2021				
	DEPT. '370' TOTAL			971,052.00	943,206.00

BUILDING & GROUNDS

BUILDING & GROUNDS

KRISTOPHER SCHLUTOW
BUILDING & GROUNDS SUPERINDENDENT

734.699.8900 x 9228 kschlutow@vanburen-mi.org www.vanburen-mi.org

The 2020 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.

2020 HIGHLIGHTS

Township Hall Improvements

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.

Continued to implement the CIP+ program for renovation at the main Township campus, including the Township Hall Landscaping & Entrance Post improvement projects and Township Hall Roof Repair project.

Park Improvements

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.

Implemented a tree & brush maintenance management plan at French Landing Park

Moving forward, the FY 2021 Building and Grounds Budget, the divisional management will continue to follow a number of strategies outlined in the 2020 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	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 265 - Building & Grounds					
101-265-703-000 *	B&G Maintenance Super.	54,382.08	63,370.00	63,370.00	68,730.00
101-265-704-000 *	Exec Asst to Public Svs D	9,751.36	17,680.00	17,680.00	19,349.00
101-265-706-000 *	Maintenance Wages	291,221.40	334,435.00	334,435.00	339,560.00
101-265-706-001 *	DDA Rebate	(35,854.00)	(35,854.00)	(35,854.00)	(37,086.00)
101-265-707-000 *	Overtime Wages	45,107.27	50,165.00	50,156.00	59,934.00
101-265-719-000 *	Allocated Fringes	178,815.34	217,129.00	217,129.00	242,757.46
101-265-740-000 *	Operating Supplies	53,232.92	70,000.00	70,000.00	70,000.00
101-265-819-000 *	Contracted Services	117,186.30	125,000.00	125,000.00	140,000.00
101-265-850-000 *	Telephone	87,673.93	80,000.00	80,000.00	90,000.00
101-265-860-000 *	Fleet Maintenance	39,264.77	55,000.00	55,000.00	55,000.00
101-265-861-000 *	Training	1,354.89	10,000.00	10,000.00	10,000.00
101-265-920-000 *	Utilities	99,938.09	90,000.00	90,000.00	100,000.00
101-265-931-000 *	Building Maintenance	72,257.92	70,000.00	70,000.00	70,000.00
101-265-932-000 *	Maintenance-Belleville Mu	1,143.77	1,000.00	1,000.00	1,000.00
101-265-933-000 *	Equipment Maintenance	29,676.52	30,000.00	30,000.00	30,000.00
101-265-956-000 *	Other	552.58	1,000.00	1,000.00	1,000.00
101-265-970-000 *	Capital Outlay	1,608,250.76	720,000.00	1,089,360.00	720,000.00
101-265-970-003 *	MMRMA Reimbursement	(249,781.00)		(100,000.00)	
101-265-970-004	Civic Fund Reimbursement	(200,000.00)			
Totals for dept 265 - Building & Grounds		2,204,174.90	1,898,925.00	2,168,276.00	1,980,244.46
TOTAL APPROPRIATIONS		2,204,174.90	1,898,925.00	2,168,276.00	1,980,244.46
NET OF REVENUES/APPROPRIATIONS - FUND 101		(2,204,174.90)	(1,898,925.00)	(2,168,276.00)	(1,980,244.46)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	5,077,475.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		5,024,186.38	5,346,826.49	5,077,475.49	3,097,231.03
DEPARTMENT 265 Building & Grounds					
703-000	B&G Maintenance Super.				
	FOOTNOTE AMOUNTS:			63,370.00	68,730.00
	Increase due to $5000 wage increase				
704-000	Exec Asst to Public Svs Director				
	FOOTNOTE AMOUNTS:			18,496.00	19,349.00
	Increase due to $5000 wage increase				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
706-000	Maintenance Wages				
	FOOTNOTE AMOUNTS:			334,435.00	339,560.00
	Increase due to 2% wage increase				
706-001	DDA Rebate				
	FOOTNOTE AMOUNTS:			(35,854.00)	(35,854.00)
	DDA contribution same as 2020				
707-000	Overtime Wages				
	FOOTNOTE AMOUNTS:			50,156.00	59,934.00
	Increase due to 2% wage increase (15% of Maintenance Wages)				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			217,129.00	241,766.00
	Increase due to 2% wage increase				
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS:			70,000.00	70,000.00
	Includes replacement of furniture and chairs				
819-000	Contracted Services				
	FOOTNOTE AMOUNTS:			125,000.00	125,000.00
	All contracted services (Ex. Lawn Maintenance, Engineering, Pest Control) Increased for additional maintenance contract costs.				
850-000	Telephone				
	FOOTNOTE AMOUNTS:			80,000.00	90,000.00
	Increase based on projected cost				
860-000	Fleet Maintenance				
	FOOTNOTE AMOUNTS:			55,000.00	55,000.00
	Maintenance and Fuel Costs. Generator Fuel. Vehicle Repair. NetworkFleet GPS. Purchase of Fleet Vehicles.				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
861-000	Training				
	FOOTNOTE AMOUNTS:			10,000.00	10,000.00
	Staff and Management training/membership costs				
920-000	Utilities				
	FOOTNOTE AMOUNTS:			90,000.00	100,000.00
	Increase based on projected costs.				
931-000	Building Maintenance				
	FOOTNOTE AMOUNTS:			70,000.00	70,000.00
	Maintenance activities				
932-000	Maintenance-Belleville Museum				
	FOOTNOTE AMOUNTS:			1,000.00	1,000.00
	Maintenance activities at the Museum				
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:			30,000.00	30,000.00
	Maintenance activities				
956-000	Other				
	FOOTNOTE AMOUNTS:			1,000.00	1,000.00
	Miscellaneous Items				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:			1,089,360.00	720,000.00
	Furniture, Gateway Project, HVAC replacement, Building Elevation Improvements, Building Signs, Otisville Sheldon Room DIRTT wall, (2020 - Pickleball Courts)				
970-003	MMRMA Reimbursement				
	FOOTNOTE AMOUNTS:			(100,000.00)	
	DEPT. '265' TOTAL			2,169,092.00	1,965,485.00

DRAINS

DUST PREVENTION

STREET LIGHTING

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 445 - Public Works Drains					
101-445-928-000	Drain Assessments	25,360.67	28,500.00	28,500.00	28,500.00
Totals for dept 445 - Public Works Drains		25,360.67	28,500.00	28,500.00	28,500.00
Dept 446 - Public Services					
101-446-830-000	Dust Prevention Services	25,200.00	26,000.00	26,000.00	26,000.00
Totals for dept 446 - Public Services		25,200.00	26,000.00	26,000.00	26,000.00
Dept 450 - Public Services					
101-450-926-000	Street Lighting	211,248.80	220,000.00	220,000.00	220,000.00
Totals for dept 450 - Public Services		211,248.80	220,000.00	220,000.00	220,000.00
TOTAL APPROPRIATIONS		261,809.47	274,500.00	274,500.00	274,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(261,809.47)	(274,500.00)	(274,500.00)	(274,500.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	6,971,251.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		6,966,551.81	6,971,251.49	6,971,251.49	6,696,751.49

CEMETERY

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 276 - Cemetery					
101-276-706-000 *	Cemetery Wages	6,975.67	12,600.00	12,600.00	15,000.00
101-276-719-000 *	Allocated Fringes	518.78	2,050.00	2,050.00	2,440.00
101-276-932-000 *	Cemetery Maintenance	12,360.05	30,000.00	30,000.00	20,000.00
101-276-940-000 *	Equipment Rentals		5,000.00	5,000.00	5,000.00
101-276-970-000 *	Capital Outlay		30,000.00	30,000.00	20,000.00
Totals for dept 276 - Cemetery		19,854.50	79,650.00	79,650.00	62,440.00
TOTAL APPROPRIATIONS		19,854.50	79,650.00	79,650.00	62,440.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(19,854.50)	(79,650.00)	(79,650.00)	(62,440.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		7,236,769.28	7,245,751.49	7,245,751.49	7,166,101.49
FUND BALANCE ADJUSTMENTS		(8,408.00)			
ENDING FUND BALANCE		7,208,506.78	7,166,101.49	7,166,101.49	7,103,661.49

DEPARTMENT 276 Cemetery

706-000	Cemetery Wages			
	FOOTNOTE AMOUNTS:		12,600.00	15,000.00
719-000	Allocated Fringes			
	FOOTNOTE AMOUNTS:		2,050.00	2,440.00
932-000	Cemetery Maintenance			
	FOOTNOTE AMOUNTS:		30,000.00	20,000.00
	General Maintenance, road improvements and vegetation management			
940-000	Equipment Rentals			
	FOOTNOTE AMOUNTS:		5,000.00	5,000.00
	Rental of small excavator to work in tight spots, prevent damage to adjacent lots			
970-000	Capital Outlay			
	FOOTNOTE AMOUNTS:		30,000.00	20,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	Fencing, Signage				
	DEPT. '276' TOTAL			79,650.00	62,440.00

ENTERPRISE FUNDS

WATER & SEWER

WATER & SEWER

JAMES TAYLOR
DIRECTOR OF WATER & SEWER

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With the proposed budget for FY2021 we are recommending a 8.5% rate increase for all Water & Sewer customers as part of a proposed change in overall rate methodology. Combined with use of our capital fund, we will be able to meet all our financial goals for FY2021. 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. However, 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 $1.5 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. Also, the sanitary underground systems require continual maintenance and replacement to maintain their operations.

Expected rate increases from these agencies for FY2021:

GLWA	–	3.0% anticipated increase
SHVUA	–	3.1% anticipated increase
DUWA	–	4.2% anticipated increase
RVSDS	–	-9.4% estimated decrease
YCUA	–	3.0% estimated increase

Based upon our estimated projections for this FY2021 Proposed Budget and keeping in line with the Board's long-term goal to provide financial sustainability, we recommend a 8.5% rate increase to our water and sewer customers.

The average increase to residential quarterly bills, based on 20,000 gallons of usage, with a 5/8" meter will total $5.34.

WATER & SEWER
2020 & 2021 PROJECTED REVENUES

DESCRIPTION	2020 PROJECTED	2021 PROJECTED
Water Tap Fees	$112,000.00	$117,500.00
Hydrant Rental Permits	$4,000.00	$4,200.00
Water Meter Charges	$630,000.00	$661,500.00
Construction Administration	$7,500.00	$7,875.20
Finals, Turn On/Off, Other	$20,000.00	$21,000.00
Inspection Fees	$5,000.00	$5,250.00
Water Sales	$3,660,000.00	$3,843,000.00
Meter / Materials Sales	$50,000.00	$52,500.00
Late Penalties	$65,000.00	$68,250.00
Interest Income	$500,000.00	$525,000.00
Miscellaneous Revenue	$20,000.00	$21,000.00
TOTAL WATER REVENUES:	**$5,073,500.00**	**$5,327,075.20**
Sewer Assessments	$50.00	$50.00
Tap Fees	$358,000.00	$375,900.00
Debt Service	$100.00	$100.00
Sewer Maintenance Charges	$863,000.00	$906,150.00
Inspection Fees	$500.00	$525.00
Sewage Disposal	$3,660,000.00	$3,843,000.00
Non-resident User Fees	$75,000.00	$78,750.00
Late Penalties	$65,000.00	$68,250.00
Miscellaneous Revenue	$7,500.00	$7,850.00
TOTAL SEWER REVENUES:	**$5,029,150.00**	**$5,280,575.00**
TOTAL REVENUES:	**$10,102,650.00**	**$10,607,650.20**

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 536 - Water Department					
592-536-477-000 *	Tap Fees	440,758.25	112,000.00	112,000.00	117,500.00
592-536-478-000 *	Hydrant Rental Permits	8,450.00	4,000.00	4,000.00	4,200.00
592-536-608-000 *	Water Meter Charges	601,074.74	630,000.00	630,000.00	661,500.00
592-536-609-000 *	Construction Administrati	7,073.04	7,500.00	7,500.00	7,875.20
592-536-626-000 *	Finals, Turn On/Off, Othe	22,305.65	20,000.00	20,000.00	21,000.00
592-536-627-000 *	Inspection Fees	9,975.00	5,000.00	5,000.00	5,250.00
592-536-643-001 *	Water Sales	3,421,201.21	3,660,000.00	3,660,000.00	3,843,000.00
592-536-650-000 *	Meter/Materials Sales	67,216.87	50,000.00	50,000.00	52,500.00
592-536-662-000 *	Late Penalties	59,518.79	65,000.00	65,000.00	68,250.00
592-536-664-000 *	Interest Income	601,084.25	500,000.00	500,000.00	525,000.00
592-536-694-000 *	Miscellaneous Revenue	19,235.47	20,000.00	20,000.00	21,000.00
Totals for dept 536 - Water Department		5,257,893.27	5,073,500.00	5,073,500.00	5,327,075.20
Dept 537 - Sewer Department					
592-537-411-000 *	Sewer Assessments	77.92	50.00	50.00	50.00
592-537-477-000 *	Tap Fees	1,138,246.58	358,000.00	358,000.00	375,900.00
592-537-607-000 *	Debt Service	24.06	100.00	100.00	100.00
592-537-608-000 *	Sewer Maintenance Charges	829,849.29	863,000.00	863,000.00	906,150.00
592-537-627-000 *	Inspection Fees	750.00	500.00	500.00	525.00
592-537-643-001 *	Sewage Disposal	3,461,474.79	3,660,000.00	3,660,000.00	3,843,000.00
592-537-643-002 *	Non-Res. User Fees	86,507.14	75,000.00	75,000.00	78,750.00
592-537-662-000 *	Late Penalties	57,821.93	65,000.00	65,000.00	68,250.00
592-537-694-000 *	Miscellaneous Revenue	7,255.21	7,500.00	7,500.00	7,850.00
Totals for dept 537 - Sewer Department		5,582,006.92	5,029,150.00	5,029,150.00	5,280,575.00
Dept 538 - W/S Tax Levy					
592-538-445-000	Interest/Penalty Del Pers	85.38			
Totals for dept 538 - W/S Tax Levy		85.38			
TOTAL ESTIMATED REVENUES		10,839,985.57	10,102,650.00	10,102,650.00	10,607,650.20

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 536 - Water Department					
592-536-701-000 *	Salary - Director of Publ	42,885.74	42,136.20	44,549.00	42,980.00
592-536-702-000 *	Salary-Director of Water/	77,686.68	79,212.18	79,212.18	80,796.00
592-536-703-000 *	Salary-Superintendent	62,120.31	63,371.00	63,371.00	68,371.00
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	91,400.12	100,000.00	150,000.00	150,000.00
592-536-706-000 *	Wages-Field Operations	456,167.73	490,000.00	490,000.00	499,800.00
592-536-707-000 *	Wages - Field Ops Overtim	115,256.17	100,000.00	100,000.00	102,000.00
592-536-708-000 *	Exec Asst to Public Svs D	9,671.71	17,503.00	17,680.00	19,348.00
592-536-719-000 *	Allocated Fringes	389,075.96	440,000.00	440,000.00	448,800.00
592-536-719-001 *	Fringes-Retiree/Cobra	33,827.21	390,000.00	390,000.00	397,800.00
592-536-719-002 *	Compensated Absences	3,229.98	3,000.00	3,000.00	3,060.00
592-536-720-000 *	Workers Comp	69,229.20	96,000.00	96,000.00	97,520.00
592-536-727-000 *	Office Supplies	3,249.84	4,500.00	4,500.00	4,500.00
592-536-728-000 *	Postage	29,000.00	20,000.00	20,000.00	20,000.00
592-536-740-000 *	Operating Supplies	37,294.78	40,000.00	40,000.00	40,000.00
592-536-741-000 *	Uniforms	4,246.76	5,000.00	5,000.00	5,000.00
592-536-751-000 *	Gas & Diesel Fuel	21,958.11	25,000.00	25,000.00	25,000.00
592-536-801-001 *	Accounting & Auditing	33,223.12	32,000.00	32,000.00	32,000.00
592-536-801-002 *	Attorney	54,202.77	80,000.00	50,000.00	70,000.00
592-536-802-000 *	Administrative Fee	625,667.04	625,667.00	625,667.00	625,667.00
592-536-810-000 *	Membership & Dues	13,372.03	30,000.00	45,000.00	45,000.00
592-536-816-000 *	GIS Implementation			15,000.00	20,000.00
592-536-818-000 *	Commissions	913.40	1,000.00	200.00	400.00
592-536-819-000 *	Contracted Services	193,999.26	95,000.00	95,000.00	95,000.00
592-536-819-001 *	Contracted Services - Saw		(11,250.00)	(50,000.00)	
592-536-820-000 *	Engineering Fees	310,907.04	230,000.00	400,000.00	400,000.00
592-536-820-003 *	Engineering Fees - SAW Gr	(140,198.85)	(130,000.00)	(150,000.00)	
592-536-860-000 *	Transportation	125.06	500.00	500.00	500.00
592-536-861-000 *	Training	2,407.57	5,000.00	5,000.00	5,000.00
592-536-900-000 *	Printing & Publishing	2,415.00	2,500.00	2,500.00	3,000.00
592-536-910-000 *	Insurance & Bonds	225,952.41	185,000.00	185,000.00	185,000.00
592-536-920-000 *	Utilities	69,091.24	80,000.00	80,000.00	80,000.00
592-536-927-000 *	Water Purchases	3,431,770.23	3,570,000.00	3,570,000.00	3,600,000.00
592-536-931-000 *	Building Maintenance		3,000.00	1,500.00	1,500.00
592-536-931-001 *	Building Mainte - Water T	16,598.95	5,000.00	2,000.00	2,000.00
592-536-932-000 *	Vehicle Maintenance	32,892.19	25,000.00	25,000.00	25,000.00
592-536-933-000 *	Equipment Maintenance	8,193.30	15,000.00	15,000.00	15,000.00
592-536-936-000 *	Water System Repair			20,000.00	20,000.00
592-536-937-000 *	Office Equipment Maint	7,680.34	4,000.00	5,000.00	5,000.00
592-536-940-000 *	Rental	115.50	1,000.00	1,000.00	1,000.00

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 536 - Water Department					
592-536-956-000 *	Other	10,456.50	3,500.00	10,000.00	5,000.00
592-536-956-001 *	Other - COVID 19			20,000.00	10,000.00
592-536-967-000	Amortization Expense	40,612.40			
592-536-968-000 *	Depreciation	2,281,805.86	2,300,000.00	2,300,000.00	2,300,000.00
592-536-970-000 *	Wtr Capital Outlay-Veh &	2,489.30	56,000.00	56,000.00	28,000.00
592-536-970-001 *	Capital Outlay-System Imp	36,627.45	50,000.00	2,400,000.00	
592-536-970-002 *	Capital Outlay-Off Equip/	6,883.29	5,000.00	5,000.00	5,000.00
592-536-970-003 *	Capital Outlay-Metering S		200,000.00	1,300,000.00	1,300,000.00
592-536-970-004	Capital Outlay-Facilities	49,628.65			
592-536-995-000 *	Interest Expense	99,343.75		25,000.00	
592-536-996-000 *	Handling Fees	3,562.68	4,000.00	4,000.00	4,000.00
Totals for dept 536 - Water Department		8,872,037.78	9,387,639.38	13,068,679.18	10,893,042.00
Dept 537 - Sewer Department					
592-537-740-000 *	Operating Supplies	2,098.32	25,000.00	25,000.00	25,000.00
592-537-924-000 *	Sewage Treatment	2,270,614.04	2,665,000.00	2,665,000.00	2,771,600.00
592-537-925-000 *	Infiltration	134,700.00	159,111.00	159,111.00	159,111.00
592-537-930-000 *	Maintenance - Lift Statio	8,149.43	10,000.00	30,000.00	30,000.00
592-537-931-001 *	Maintenance- Eq Basin	12,780.72	10,000.00	10,000.00	10,000.00
592-537-931-002 *	Maintenance - Sanitary Li	13,091.17	20,000.00	15,000.00	260,000.00
592-537-970-000 *	Capital Outlay	36,895.77	25,900.00	20,000.00	418,000.00
592-537-970-002 *	Capital Outlay - Eq Basin		300,000.00	300,000.00	1,200,000.00
592-537-970-003 *	Capital-Sewer Clean/Relli	20,954.78			57,120.00
592-537-970-004 *	Capital Outlay - Lift Sta	9,937.08		5,000.00	105,000.00
592-537-995-000 *	Interest Expense	150,256.55		50,000.00	
592-537-996-000	Excess Downriver Bond Int	(10,951.62)			
Totals for dept 537 - Sewer Department		2,648,526.24	3,215,011.00	3,279,111.00	5,035,831.00
TOTAL APPROPRIATIONS		11,520,564.02	12,602,650.38	16,347,790.18	15,928,873.00
NET OF REVENUES/APPROPRIATIONS - FUND 592		(680,578.45)	(2,500,000.38)	(6,245,140.18)	(5,321,222.80)
		-6.28%	-24.75%	-61.82%	-50.16%
BEGINNING FUND BALANCE		53,529,356.15	52,848,775.70	52,848,775.70	46,603,635.52
FUND BALANCE ADJUSTMENTS		(2.00)			
ENDING FUND BALANCE		52,848,775.70	50,348,775.32	46,603,635.52	41,282,412.72
DEPARTMENT 536 Water Department					
477-000	Tap Fees				

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			112,000.00	117,500.00
478-000	Hydrant Rental Permits				
	FOOTNOTE AMOUNTS:			4,000.00	4,200.00
608-000	Water Meter Charges				
	FOOTNOTE AMOUNTS:			630,000.00	661,500.00
609-000	Construction Administration				
	FOOTNOTE AMOUNTS:			7,500.00	7,875.20
626-000	Finals, Turn On/Off, Other				
	FOOTNOTE AMOUNTS:			20,000.00	21,000.00
627-000	Inspection Fees				
	FOOTNOTE AMOUNTS:			5,000.00	5,250.00
643-001	Water Sales				
	FOOTNOTE AMOUNTS:			3,660,000.00	3,843,000.00
650-000	Meter/Materials Sales				
	FOOTNOTE AMOUNTS:			50,000.00	52,500.00
662-000	Late Penalties				
	FOOTNOTE AMOUNTS:			65,000.00	68,250.00

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
664-000	Interest Income				
	FOOTNOTE AMOUNTS:			500,000.00	525,000.00
694-000	Miscellaneous Revenue				
	FOOTNOTE AMOUNTS:			20,000.00	21,000.00
701-000	Salary - Director of Public Services				
	FOOTNOTE AMOUNTS:			42,136.20	42,979.00
	2.0% PAR W/UNION STAFF, PTO Cash payout of 120 hrs				
702-000	Salary-Director of Water/Sewer				
	FOOTNOTE AMOUNTS:			79,212.18	80,796.00
	2.0% PAR W/UNION STAFF				
703-000	Salary-Superintendent				
	FOOTNOTE AMOUNTS:			63,371.00	64,639.00
	$5,000.00 INCREASE FOR PERFORMANCE				
704-000	Salary - Deputy Treasurer				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
	WORK W/RATES, REVENUE ACCOUNTS, ETC/ SHVUA, DUWA, RVSDS, YCUA & GLWA ACCOUNTS				
705-000	Wages-Office				
	FOOTNOTE AMOUNTS:			150,000.00	150,000.00
	ONE ADDITIONAL STAFF TO BE RE-BUDGETED FOR OFFICE POSITION				
706-000	Wages-Field Operations				
	FOOTNOTE AMOUNTS:			490,000.00	499,800.00
	2.0% PAR W/UNION STAFF				
707-000	Wages - Field Ops Overtime				

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FOOTNOTE AMOUNTS: 2.0% PAR W/UNION STAFF			100,000.00	102,000.00
708-000	Exec Asst to Public Svs Director				
	FOOTNOTE AMOUNTS: $5,000 raise,			17,680.00	18,034.00
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			440,000.00	448,800.00
719-001	Fringes-Retiree/Cobra				
	FOOTNOTE AMOUNTS:			390,000.00	397,800.00
719-002	Compensated Absences				
	FOOTNOTE AMOUNTS:			3,000.00	3,060.00
720-000	Workers Comp				
	FOOTNOTE AMOUNTS:			96,000.00	97,920.00
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				
	FOOTNOTE AMOUNTS:			40,000.00	40,000.00

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
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:			50,000.00	70,000.00
	REDUCTION IN SERVICES				
802-000	Administrative Fee				
	FOOTNOTE AMOUNTS:			625,667.00	625,667.00
810-000	Membership & Dues				
	FOOTNOTE AMOUNTS:			45,000.00	45,000.00
	INCREASED FEES				
816-000	GIS Implementation				
	FOOTNOTE AMOUNTS:			15,000.00	20,000.00
	ADDITIONAL SUPPORT SERVICES AND LICENSING				
818-000	Commissions				
	FOOTNOTE AMOUNTS:			200.00	400.00
	REDUCTION IN # OF MEETINGS				

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
819-000	Contracted Services				
	FOOTNOTE AMOUNTS:			95,000.00	95,000.00
819-001	Contracted Services - Saw Grant Reimb				
	FOOTNOTE AMOUNTS:			(50,000.00)	
	FY2020 LAST YEAR OF SAW GRANT				
820-000	Engineering Fees				
	FOOTNOTE AMOUNTS:			400,000.00	400,000.00
	SAW / CIP DESIGN & OTHER PROJECT PLANNING WORK				
820-003	Engineering Fees - SAW Grant Reimburse				
	FOOTNOTE AMOUNTS:			(150,000.00)	
	FY2020 LAST YEAR OF SAW GRANT				
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	3,000.00
	INCREASED PRINTING COSTS				
910-000	Insurance & Bonds				
	FOOTNOTE AMOUNTS:			185,000.00	185,000.00
920-000	Utilities				

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			80,000.00	80,000.00
927-000	Water Purchases				
	FOOTNOTE AMOUNTS:			3,570,000.00	3,600,000.00
	3.0% GLWA RATE INCREASE BEGINNING 10-01-2020				
931-000	Building Maintenance				
	FOOTNOTE AMOUNTS:			1,500.00	1,500.00
	DELAYED MAINTENANCE DUE TO COVID-19				
931-001	Building Mainte - Water Tower				
	FOOTNOTE AMOUNTS:			2,000.00	2,000.00
	LOWER COSTS RESULTING FROM UPGRADED LIGHTING				
932-000	Vehicle Maintenance				
	FOOTNOTE AMOUNTS:			25,000.00	25,000.00
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:			15,000.00	15,000.00
936-000	Water System Repair				
	FOOTNOTE AMOUNTS:			20,000.00	20,000.00
	UNANTICIPATED REPAIRS				
937-000	Office Equipment Maint				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
	COST INCREASES FOR REPAIR & MAINTENANCE				
940-000	Rental				
	FOOTNOTE AMOUNTS:			1,000.00	1,000.00

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
956-000	Other				
	FOOTNOTE AMOUNTS:			10,000.00	5,000.00
	FY2020- UNANTICIPATED COSTS				
956-001	Other - COVID 19				
	FOOTNOTE AMOUNTS:			20,000.00	10,000.00
	SAFETY, PPE, EQUIPMENT				
968-000	Depreciation				
	FOOTNOTE AMOUNTS:			2,300,000.00	2,300,000.00
	BUDGETED EXPENSE				
970-000	Wtr Capital Outlay-Veh & Equip				
	FOOTNOTE AMOUNTS:			56,000.00	28,000.00
	FY2021 - REPLACE 2005 GMC VAN W/F-150				
970-001	Capital Outlay-System Improve				
	FOOTNOTE AMOUNTS:			2,400,000.00	
	FY2020 - ASSET MGMT PROJECT / OLD MICH AVE (WM)), BECK ROAD (BY-PASS VALVE)				
970-002	Capital Outlay-Off Equip/Comp				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
	COMPUTER REPLACEMENT, ETC.				
970-003	Capital Outlay-Metering System				
	FOOTNOTE AMOUNTS:			1,300,000.00	1,300,000.00
	METER REPLACEMENT PROJECT				
995-000	Interest Expense				
	FOOTNOTE AMOUNTS:			25,000.00	
	FY2020 - UNANTICIPATED EXPENSE				
996-000	Handling Fees				

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			4,000.00	4,000.00
	DEPT. '536' TOTAL			18,139,766.38	16,215,470.20
DEPARTMENT 537 Sewer Department					
411-000	Sewer Assessments				
	FOOTNOTE AMOUNTS:			50.00	50.00
477-000	Tap Fees				
	FOOTNOTE AMOUNTS:			358,000.00	375,900.00
607-000	Debt Service				
	FOOTNOTE AMOUNTS:			100.00	100.00
608-000	Sewer Maintenance Charges				
	FOOTNOTE AMOUNTS:			863,000.00	906,150.00
627-000	Inspection Fees				
	FOOTNOTE AMOUNTS:			500.00	525.00
643-001	Sewage Disposal				
	FOOTNOTE AMOUNTS:			3,660,000.00	3,843,000.00
643-002	Non-Res. User Fees				
	FOOTNOTE AMOUNTS:			75,000.00	78,750.00
662-000	Late Penalties				

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			65,000.00	68,250.00
694-000	Miscellaneous Revenue				
	FOOTNOTE AMOUNTS:			7,500.00	7,850.00
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS:			25,000.00	25,000.00
924-000	Sewage Treatment				
	FOOTNOTE AMOUNTS:			2,665,000.00	2,771,600.00
925-000	Infiltration				
	FOOTNOTE AMOUNTS:			159,111.00	159,111.00
930-000	Maintenance - Lift Station				
	FOOTNOTE AMOUNTS:			30,000.00	30,000.00
	INCREASED REPAR COSTS				
931-001	Maintenance- Eq Basin				
	FOOTNOTE AMOUNTS:			10,000.00	10,000.00
931-002	Maintenance - Sanitary Lines				
	FOOTNOTE AMOUNTS:			15,000.00	260,000.00
	FY2020- REDUCED ACTIVITY DUE TO COVID-19 / FY2021ANNUAL CAMERA INSPECTION CYCLE				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:			20,000.00	418,000.00

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

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	FY2020 - PUMP REPLACEMENT / FY2021- REPLACEMENT PROJECTS / MH INSPECTIONS CYCLE				
970-002	Capital Outlay - Eq Basin				
	FOOTNOTE AMOUNTS:			300,000.00	1,200,000.00
	FY2020- EQ BASIN SHOVEL READY PROJECT / FY2021 - NHV / EQ BASIN PROPOSED PROJECT				
970-003	Capital-Sewer Clean/Relline				
	FOOTNOTE AMOUNTS:				57,120.00
	FY2021 - OLD MICHIGAN AVENUE - SANITARY REPAIRS				
970-004	Capital Outlay - Lift Station				
	FOOTNOTE AMOUNTS:			5,000.00	105,000.00
	FY2020 - PUMP REPLACEMENTS / FY2021- WILDBROOK REBUILD / HAGGERTY GENERATOR				
995-000	Interest Expense				
	FOOTNOTE AMOUNTS:			50,000.00	
	FY2020 - UNANTICIPATED COSTS				
	DEPT. '537' TOTAL			8,308,261.00	10,316,406.00

STATEMENT OF SPECIAL REVENUES

SUPERVISOR'S OFFICE

KEVIN MCNAMARA
TOWNSHIP SUPERVISOR

September 25, 2020

To: Board of Trustees

RE: Statement of Special Revenues

Please consider approval of Resolution 2020-20: 2020 Amended/2021 Proposed Special Revenue Funds Budget

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

In your consideration of approval of these funds, 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.

BELLEVILLE AREA MUSEUM

BELLEVILLE AREA MUSEUM

KATIE DALLOS
DIRECTOR OF MUSEUM

734.697.1944 kdallos@provide.net www.facebook.com/BellevilleAreaMuseum

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

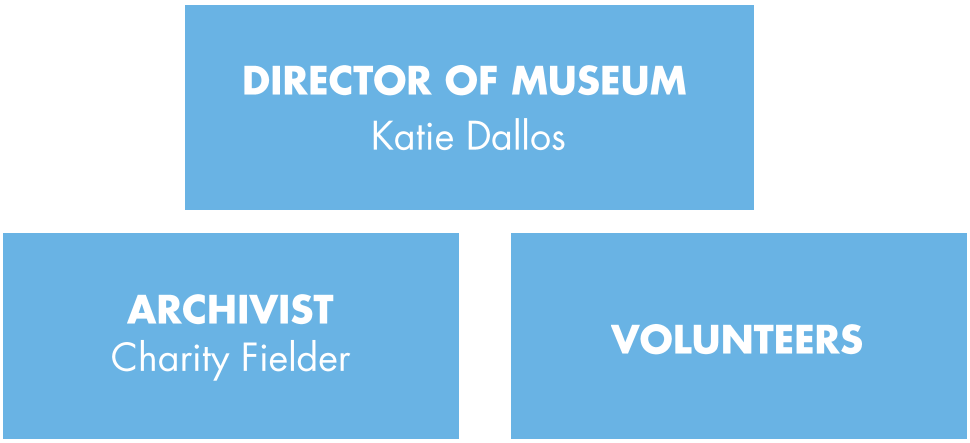
Community Relevance – We aim to be the cultural and historical touchstone of the Tri-Community as well as offering a positive experience for visitors.

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.



BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 250 Museum Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
250-000-650-000 *	Museum, Communities	71,745.00	83,345.00	83,345.00	83,345.00
250-000-664-000	Interest	1,918.46	1,500.00	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	5,085.50	4,500.00	4,500.00	4,500.00
Totals for dept 000 -		78,748.96	95,345.00	95,345.00	95,345.00
TOTAL ESTIMATED REVENUES		78,748.96	95,345.00	95,345.00	95,345.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 250 Museum Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
250-000-702-000 *	Museum Director Wages	37,969.78	45,900.00	45,900.00	46,818.00
250-000-719-000	Allocated Fringes	19,242.41	18,000.00	18,000.00	18,000.00
250-000-727-000	Office Supplies	1,705.44	2,000.00	2,000.00	2,000.00
250-000-740-000	Archival/Catalog Supplies	89.04	100.00	100.00	100.00
250-000-742-000 *	Gift Shop	334.04	200.00	200.00	200.00
250-000-743-000 *	Exhibits	883.75	300.00	300.00	300.00
250-000-743-001 *	Workshops	405.96	400.00	400.00	400.00
250-000-744-000	Trips Expense	231.10	500.00	500.00	500.00
250-000-810-000 *	Membership & Dues	352.95	800.00	800.00	800.00
250-000-821-000 *	Consultant	5,760.00	6,500.00	6,500.00	6,500.00
250-000-850-000	Telephone	6,591.49	5,000.00	5,000.00	5,000.00
250-000-860-000	Transportation	342.11	150.00	150.00	150.00
250-000-861-000	Training	1,669.07	1,000.00	1,000.00	1,000.00
250-000-881-000 *	Historical Society	289.28	500.00	500.00	500.00
250-000-900-000 *	Printing & Publishing	1,341.29	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	4,555.70	5,300.00	5,300.00	5,300.00
250-000-931-000 *	Building Maintenance	2,632.12	1,000.00	1,000.00	1,000.00
250-000-956-000	Other	169.31	300.00	300.00	300.00
250-000-970-000	Capital Outlay	2,536.48	2,600.00	2,600.00	2,600.00
250-000-970-001	Capital Outlay - Donation	(2,511.00)			
250-000-996-000	Handling Fees	45.09	100.00	100.00	100.00
Totals for dept 000 -		84,635.41	95,345.00	95,345.00	96,263.00
TOTAL APPROPRIATIONS		84,635.41	95,345.00	95,345.00	96,263.00
NET OF REVENUES/APPROPRIATIONS - FUND 250		(5,886.45)			(918.00)
		-7.47%	0.00%	0.00%	-0.96%
BEGINNING FUND BALANCE		48,301.63	42,414.18	42,414.18	42,414.18
FUND BALANCE ADJUSTMENTS		(1.00)			
ENDING FUND BALANCE		42,414.18	42,414.18	42,414.18	41,496.18

DEPARTMENT 000

650-000 Museum, Communities

Includes $1,500 frim Belleville DDA, $10,140 from Sumpter Twp., and $10,140 from City of Bellevile. Remainder accounts for Van Buren Twp. contribution.

664-001 Donation

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 250 Museum Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
	Midge Arylry Fund				
670-000	Museum Revenue				
	Includes gift shop revenues,				
702-000	Museum Director Wages				
	Includes 2021 2% increase.				
742-000	Gift Shop				
	Museum gift shop purchases i.e. clothing				
743-000	Exhibits				
	Exhibit expense such as boards, adhesive, etc.				
743-001	Workshops				
	Holiday ornament workshop materials.				
810-000	Membership & Dues				
	Membership to Museum Orgs: AASLH, MMA, AMA, Chamber of Commerce and DDA.				
821-000	Consultant				
	Part-time archivist Charity Fielder.				
881-000	Historical Society				
	Historical Soicerty event expenses.				
900-000	Printing & Publishing				
	Van Buren Today historical articles and Annual Calendar and letterhead.				
910-000	Insurance				
	Annual Insurace fees.				

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 250 Museum Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
920-000	Utilities				
	Includes internet, water and electricity.				
931-000	Building Maintenance				
	Includes flowers, grass seed, fertilizer, cleaninig supplies, bug spray, etc.				

DOWNTOWN DEVELOPMENT AUTHORITY

DOWNTOWN DEVELOPMENT AUTHORITY

SUSAN IRELAND
DIRECTOR OF VBT DOWNTOWN DEVELOPMENT AUTHORITY

734.699.8900 x 9201 sireland-dda@vanburen-mi.org www.vanburendda.com

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.

DOWNTOWN DEVELOPMENT AUTHORITY BOARD OF DIRECTORS

EXECUTIVE DIRECTOR
Susan Ireland

ASSISTANT EXECUTIVE DIRECTOR
Lisa Lothringer

2020 VBT HIGHLIGHTS

DDA

Harris Park

Completion of Harris Park, the DDA's "Placemaking" project that has been in the works since 2014. This hidden gem of a park is located on the Harris Homestead property on Belleville Road, right in the middle of all the action in the VBT DDA Business District. A digital reader board allows information to be shared with the community. The park features walking paths, free Wi-Fi, charging stations, benches, picnic tables, a pavilion, a pergola and plenty of green space. The rich history of the Harris family and their contributions to the community are being compiled so their story can be shared with visitors to the park. During the first few months of being open, Harris Park has seen substantial usage. We have noted a weekly martial arts class, community group meetings, pop-up concerts and car shows, a drive-thru baby shower, several birthday parties, "remote" workers enjoying a creative setting and even a wedding. The feedback from visitors to the park has been consistently positive.

Capital Improvement

Completed and accepted an update of the DDA's Capital Improvement Plan.

Relationships

Continued cultivation of positive relationships with local, regional and national businesses, organizations and media outlets to further the mission of the DDA.

Future Projects

Continued focus on creating safe pathways in the DDA for pedestrian and bicycle traffic.

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

DDA
2020 & 2021 PROJECTED REVENUES

DESCRIPTION	2020 PROJECTED	2021 PROJECTED
Property Tax Capture	$1,944,800.00	$1,900,000.00
Interest Income	$42,500.00	$37,800.00
TOTAL :	**$1,987,300.00**	**$1,937,800.00**

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 247 DDA Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
247-000-403-000	Property Tax-(Tax Capture	1,801,993.31	1,775,000.00	1,944,800.00	1,900,000.00
247-000-664-000	Interest Income	100,941.57	72,000.00	42,500.00	37,800.00
Totals for dept 000 -		1,902,934.88	1,847,000.00	1,987,300.00	1,937,800.00
TOTAL ESTIMATED REVENUES		1,902,934.88	1,847,000.00	1,987,300.00	1,937,800.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 247 DDA Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
247-000-702-000	Director Wages	82,707.91	81,265.00	88,398.00	82,890.00
247-000-703-000	Deputy Director Wages		56,787.00	60,043.00	59,058.00
247-000-705-000	Employee Wages-Administra	68,739.37	15,312.00	15,312.00	15,618.00
247-000-706-000	Employee Wages-Maintenanc	25,249.00	25,754.00	25,754.00	26,269.00
247-000-719-000	Fringe Benefits	76,947.40	84,000.00	83,450.00	88,985.00
247-000-719-001	Fringes-Retiree/cobra	216,499.00	100,000.00	2,200.00	10,000.00
247-000-727-000	Office Supplies	265.78	6,000.00	3,500.00	3,500.00
247-000-740-000	Operating Supplies	18,943.20	21,000.00	38,000.00	25,000.00
247-000-801-000	Auditing/Accounting	5,775.00	7,000.00	6,200.00	7,500.00
247-000-803-000	Legal Fees	586.90	10,000.00	4,000.00	5,000.00
247-000-805-000	Settlement		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	29,577.00	31,000.00	31,000.00	31,000.00
247-000-819-000	Contracted Services			15,210.00	12,400.00
247-000-820-000	Engineering	42,178.89	60,000.00	40,000.00	45,000.00
247-000-821-000	Consultant	30,080.42	45,000.00	33,790.00	30,000.00
247-000-822-000	Public Relations	41,981.99	50,000.00	55,000.00	48,000.00
247-000-860-000	Transportation	1,836.59	3,000.00	1,800.00	2,000.00
247-000-861-000	Training	2,208.45	3,500.00	2,500.00	3,000.00
247-000-900-000	Printing & Publishing	57,745.88	38,600.00	38,600.00	40,000.00
247-000-910-000	Insurance	5,000.00	5,000.00	5,000.00	5,000.00
247-000-910-001	Workers Compensation Insu	670.00	1,000.00	800.00	1,000.00
247-000-920-000	Utilities	45,552.22	75,000.00	60,000.00	65,000.00
247-000-955-000	COVID-19 Expenses			5,000.00	5,000.00
247-000-956-000	Other	7,186.77	40,000.00	20,000.00	25,000.00
247-000-970-000	Capital Outlay	45,875.00	800,000.00		
247-000-971-000	Placemaking Site Developm	1,092,828.48			
247-000-971-001	Placemaking Construction	978,672.44			
247-000-974-000	Amenities Fund	24,101.84	50,000.00	29,000.00	25,000.00
247-000-974-001	Amenities - Splash Pad	480,000.00			
247-000-975-000	Pedestrian Bridge	306,236.31	5,000.00	94,142.00	
247-000-976-000	Sidewalks		400,000.00		200,000.00
247-000-977-004	Traffic Signalization		300,000.00		
247-000-979-000	Belleville Streetscape	42,637.16	50,000.00	12,000.00	20,000.00
247-000-979-001	Streetscape Maintenance	47,282.71	90,000.00	50,000.00	50,000.00
247-000-979-002	Harris Park Maintenance			20,000.00	30,000.00
247-000-994-004	Bond Principal Pmt-2012	215,000.00	220,000.00	220,000.00	225,000.00
247-000-994-005	Bond Principal Pmt - 2014	115,000.00	120,000.00	120,000.00	120,000.00
247-000-994-006	Bond Principal Pmt - 2018	75,000.00	75,000.00	75,000.00	80,000.00
247-000-995-004	Bond Interest Exp-2012	127,275.00	120,825.00	120,825.00	114,225.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 247 DDA Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
247-000-995-005	Bond Interest Exp - 2014	70,512.50	67,063.00	67,063.00	63,463.00
247-000-995-006	Bond Interest Exp - 2018	64,743.76	62,494.00	62,494.00	60,244.00
247-000-996-000	Bank Chgs/Bond Handling F	1,520.39	8,000.00	2,000.00	5,000.00
Totals for dept 000 -		4,463,593.36	3,159,776.00	1,525,257.00	1,661,328.00
TOTAL APPROPRIATIONS		4,463,593.36	3,159,776.00	1,525,257.00	1,661,328.00
NET OF REVENUES/APPROPRIATIONS - FUND 247		(2,560,658.48)	(1,312,776.00)	462,043.00	276,472.00
		-134.56%	-71.08%	23.25%	14.27%
BEGINNING FUND BALANCE		6,792,156.47	4,231,497.99	4,231,497.99	4,693,540.99
ENDING FUND BALANCE		4,231,497.99	2,918,721.99	4,693,540.99	4,970,012.99

LDFA

LANDFILL FUND

E-911

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 251 LDFA Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
251-000-403-000	Property Tax Capture	688,694.08	685,000.00	687,000.00	685,000.00
251-000-573-000	Local Comm Stabilization	89,620.56	75,000.00	95,000.00	95,000.00
251-000-664-000	Interest Income	2,886.94		500.00	
Totals for dept 000 -		781,201.58	760,000.00	782,500.00	780,000.00
TOTAL ESTIMATED REVENUES		781,201.58	760,000.00	782,500.00	780,000.00

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
251-000-702-000	Director Salary	2,000.00	2,000.00	2,000.00	2,000.00
251-000-703-000	Secretary	2,000.00	2,000.00	2,000.00	2,000.00
251-000-705-000	Employee Wage - Administr	3,000.00	3,000.00	3,000.00	3,000.00
251-000-719-000	Fringes	1,000.00	1,000.00	1,000.00	1,000.00
251-000-801-000	Auditing/Accounting	4,325.00	5,000.00	5,000.00	5,000.00
251-000-802-000	Attorney Fees	35,955.51	50,000.00	50,000.00	50,000.00
251-000-803-000	Consultant	1,100.00	1,000.00	1,000.00	1,000.00
251-000-956-000	Other		2,000.00	2,000.00	2,000.00
251-000-994-000	Bond Principal Payment	1,575,000.00	1,970,000.00	1,970,000.00	2,085,000.00
251-000-995-000	Interest Expense	502,077.84	411,206.00	411,206.00	332,106.00
251-000-996-000	Paying Agent Fees	500.00	500.00	500.00	500.00
Totals for dept 000 -		2,126,958.35	2,447,706.00	2,447,706.00	2,483,606.00
TOTAL APPROPRIATIONS		2,126,958.35	2,447,706.00	2,447,706.00	2,483,606.00
NET OF REVENUES/APPROPRIATIONS - FUND 251		(1,345,756.77)	(1,687,706.00)	(1,665,206.00)	(1,703,606.00)
		-172.27%	-222.07%	-212.81%	-218.41%
BEGINNING FUND BALANCE		784,263.81	(561,492.96)	(561,492.96)	(2,226,698.96)
ENDING FUND BALANCE		(561,492.96)	(2,249,198.96)	(2,226,698.96)	(3,930,304.96)

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 260 Landfill Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
260-000-403-000	Current Property Tax	7,451.01	7,000.00		
260-000-403-001	Property Tax Rev - Paving Assess	17,536.87	6,000.00	13,000.00	7,000.00
260-000-655-000	Public Safety	200,000.00	200,000.00	200,000.00	200,000.00
260-000-656-000	Recreation	100,000.00	100,000.00	100,000.00	100,000.00
260-000-657-000	Environmental	50,000.00	50,000.00	50,000.00	50,000.00
260-000-660-000	Gate Yard Fees	5,738,951.89	4,000,000.00	4,500,000.00	4,500,000.00
260-000-664-000	Interest	93,061.46	78,825.00	70,000.00	97,206.00
260-000-664-001	Interest Income-Special Assess	530.56	500.00	500.00	500.00
260-000-687-000	Miscellaneous	1,331.28			
260-000-692-000	Senior Citizens	25,000.00	25,000.00	25,000.00	25,000.00
Totals for dept 000 -		6,233,863.07	4,467,325.00	4,958,500.00	4,979,706.00
TOTAL ESTIMATED REVENUES		6,233,863.07	4,467,325.00	4,958,500.00	4,979,706.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 260 Landfill Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
260-000-956-000	Other-Transfer To General Fund	1,950,000.00	1,950,000.00	1,950,000.00	1,950,000.00
260-000-956-001	Transfer to Long Term Debt	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00
260-000-970-000	Capital Outlay	1,518,896.11		17,770.00	
260-000-992-000	Closing Costs	18,536.44			
260-000-994-000	Bond Principal Pmt	395,000.00	410,000.00	410,000.00	415,000.00
260-000-995-000	Bond Interest Exp	36,270.00	28,568.00	28,568.00	19,958.00
260-000-996-000	Handling Fees	1,294.04	2,500.00	2,500.00	2,500.00
Totals for dept 000 -		5,669,996.59	4,141,068.00	4,158,838.00	4,137,458.00
Dept 301 - Police Department					
260-301-956-000	G.f. Police And Dispatch	200,000.00	200,000.00	200,000.00	200,000.00
Totals for dept 301 - Police Department		200,000.00	200,000.00	200,000.00	200,000.00
Dept 622 - Community Services					
260-622-956-000	G.f. Environmental	50,000.00	50,000.00	50,000.00	50,000.00
Totals for dept 622 - Community Services		50,000.00	50,000.00	50,000.00	50,000.00
Dept 718 - Park & Lake Dept					
260-718-956-000	GF Parks/Rec/Lake Env.	100,000.00	100,000.00	100,000.00	100,000.00
Totals for dept 718 - Park & Lake Dept		100,000.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		6,019,996.59	4,491,068.00	4,508,838.00	4,487,458.00
NET OF REVENUES/APPROPRIATIONS - FUND 260		213,866.48	(23,743.00)	449,662.00	492,248.00
		3.43%	-0.53%	9.07%	9.89%
BEGINNING FUND BALANCE		5,816,841.90	6,030,708.38	6,030,708.38	6,480,370.38
ENDING FUND BALANCE		6,030,708.38	6,006,965.38	6,480,370.38	6,972,618.38

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 261 911 Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
261-000-664-000	Interest Income	1,466.22	300.00	300.00	300.00
261-000-671-000	Wireline 911 Revenue	124,552.50	135,000.00	135,000.00	135,000.00
261-000-672-000	PSAP State Of Mi 911 Revenue	6,410.00			
Totals for dept 000 -		132,428.72	135,300.00	135,300.00	135,300.00
TOTAL ESTIMATED REVENUES		132,428.72	135,300.00	135,300.00	135,300.00

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
261-000-957-000	Transfer To General Fund	160,000.00	160,000.00	160,000.00	160,000.00
261-000-970-000	Capital Outlay	31,277.00			
261-000-996-000	Handling Fees	35.44	100.00	100.00	100.00
Totals for dept 000 -		191,312.44	160,100.00	160,100.00	160,100.00
TOTAL APPROPRIATIONS		191,312.44	160,100.00	160,100.00	160,100.00
NET OF REVENUES/APPROPRIATIONS - FUND 261		(58,883.72)	(24,800.00)	(24,800.00)	(24,800.00)
		-44.46%	-18.33%	-18.33%	-18.33%
BEGINNING FUND BALANCE		170,299.61	111,414.89	111,414.89	86,614.89
FUND BALANCE ADJUSTMENTS		(1.00)			
ENDING FUND BALANCE		111,414.89	86,614.89	86,614.89	61,814.89

FEDERAL FORFEITURE FUND

STATE FORFEITURE FUND

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 265 Federal Forfeiture

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
265-000-664-000	Interest	378.32	45.00	45.00	45.00
Totals for dept 000 -		378.32	45.00	45.00	45.00
TOTAL ESTIMATED REVENUES		378.32	45.00	45.00	45.00

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
265-000-970-000	Capital Outlay			8,581.20	
265-000-996-000	Handling Fees-Fed Forfeiture	9.50	25.00	25.00	25.00
Totals for dept 000 -		9.50	25.00	8,606.20	25.00
TOTAL APPROPRIATIONS		9.50	25.00	8,606.20	25.00
NET OF REVENUES/APPROPRIATIONS - FUND 265		368.82	20.00	(8,561.20)	20.00
		97.49%	44.44%	-19,024.89%	44.44%
BEGINNING FUND BALANCE		19,416.27	19,785.09	19,785.09	11,223.89
ENDING FUND BALANCE		19,785.09	19,805.09	11,223.89	11,243.89

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 266 State Forfeiture Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
266-000-499-000	Revenue-State Forfeiture	1,234.00	1,500.00	1,500.00	1,500.00
266-000-664-000	Interest	3,246.25	2,000.00	2,000.00	2,000.00
Totals for dept 000 -		4,480.25	3,500.00	3,500.00	3,500.00
TOTAL ESTIMATED REVENUES		4,480.25	3,500.00	3,500.00	3,500.00

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
266-000-863-000	K-9 Fees	3,214.47	5,000.00	5,000.00	5,000.00
266-000-864-000	Wayne Co Prosecutor	300.00	1,500.00	1,500.00	1,500.00
266-000-956-000	Other-Undercover Operations	900.00	1,000.00	1,000.00	1,000.00
266-000-970-000	Capital Outlay	26,066.58	43,200.00	42,929.00	
266-000-996-000	Handling Fees	78.53	284.00	284.00	284.00
Totals for dept 000 -		30,559.58	50,984.00	50,713.00	7,784.00
TOTAL APPROPRIATIONS		30,559.58	50,984.00	50,713.00	7,784.00
NET OF REVENUES/APPROPRIATIONS - FUND 266		(26,079.33)	(47,484.00)	(47,213.00)	(4,284.00)
		-582.10%	-1,356.69%	-1,348.94%	-122.40%
BEGINNING FUND BALANCE		168,212.97	142,133.64	142,133.64	94,920.64
ENDING FUND BALANCE		142,133.64	94,649.64	94,920.64	90,636.64

LONG TERM DEBT FUND

CAPITAL IMPROVEMENT FUND

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 301 Long Term Debt Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
301-000-664-000	Interest Earned On Deposits	331,835.97	277,910.00	277,910.00	214,960.00
301-000-688-000	Transfer In	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00
Totals for dept 000 -		2,081,835.97	2,027,910.00	2,027,910.00	1,964,960.00
TOTAL ESTIMATED REVENUES		2,081,835.97	2,027,910.00	2,027,910.00	1,964,960.00

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
301-000-996-000	Bank Chgs/bond Handling Fees	2,954.87	2,750.00	3,000.00	3,000.00
Totals for dept 000 -		2,954.87	2,750.00	3,000.00	3,000.00
TOTAL APPROPRIATIONS		2,954.87	2,750.00	3,000.00	3,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 301		2,078,881.10	2,025,160.00	2,024,910.00	1,961,960.00
		99.86%	99.86%	99.85%	99.85%
BEGINNING FUND BALANCE		12,475,809.54	14,554,689.64	14,554,689.64	16,579,599.64
FUND BALANCE ADJUSTMENTS		(1.00)			
ENDING FUND BALANCE		14,554,689.64	16,579,849.64	16,579,599.64	18,541,559.64

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 401 Capital Improvement Fund

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
401-000-654-000	Waste Mgt. - Capital Contribution	250,000.00	250,000.00	250,000.00	250,000.00
401-000-661-000	Wayne Disposal (EQ)-Capital Contr:	135,000.00	135,000.00	135,000.00	135,000.00
401-000-664-000	Interest	8,174.79	10,559.00	7,000.00	7,000.00
Totals for dept 000 -		393,174.79	395,559.00	392,000.00	392,000.00
TOTAL ESTIMATED REVENUES		393,174.79	395,559.00	392,000.00	392,000.00

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 PROJECTED ACTIVITY	2021 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
401-000-996-000	Handling Fees	214.47	100.00	225.00	225.00
Totals for dept 000 -		214.47	100.00	225.00	225.00
TOTAL APPROPRIATIONS		214.47	100.00	225.00	225.00
NET OF REVENUES/APPROPRIATIONS - FUND 401		392,960.32	395,459.00	391,775.00	391,775.00
		99.95%	99.97%	99.94%	99.94%
BEGINNING FUND BALANCE		136,054.31	529,014.63	529,014.63	920,789.63
ENDING FUND BALANCE		529,014.63	924,473.63	920,789.63	1,312,564.63

BUDGET RECAP

EXPENDITURES

	2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
General Fund Expenditures:					
101-101-702-000 Township Board Salaries	64,828	66,632	67,448	67,448	68,797
101-101-706-000 REAL Wages	47,673	24,996	-		
101-101-706-001 REAL Wage Reimbursement	(63,274)	(25,671)	-		
101-101-719-000 Allocated Fringes	47,021	45,466	44,130	44,130	27,752
101-101-810-000 Memberships and Dues	12,393	13,044	13,000	13,000	13,000
101-101-860-000 Transportation	1,582	1,159	2,000	500	2,000
101-101-955-001 Covid-19 Expenses	-	-	-	60,000	-
101-101-955-001 Covid-19 Grant Reimbursement	-	-	-	(25,000)	-
101-101-956-000 Other	45,570	98,492	50,000	50,000	50,000
101-101-956-001 REAL Expenses	22,013	21,909	-		
101-101-956-002 REAL Expense Reimbursement	(7,036)	(29,086)	-		
101-101-956-003 Donations - Employees/Volunteers	-	-	-	(4,969)	-
101-101-957-000 Museum Contribution	44,114	50,245	62,345	62,345	62,345
101-101-958-000 Transfer, Retiree Health Care Fund	100,000	100,000	125,000	125,000	125,000
101-101-959-000 Transfer to Debt Service Fund	1,500,000	-	-	-	-
Total Township Board	**1,814,884**	**367,184**	**363,923**	**392,454**	**348,894**
101-171-702-000 Salary of the Supervisor	88,145	89,902	91,711	91,711	93,545
101-171-703-000 Executive Assistant	53,337	68,397	67,320	69,889	68,666
101-171-703-003 LDFA Reimbursement	-	-	(2,000)	(2,000)	(2,000)
101-171-705-000 HR Director	58,170	70,329	72,000	74,748	73,440
101-171-706-000 Employee Wages	14,246	16,910	21,930	21,930	22,369
101-171-707-000 REAL Wages	-	-	28,000	20,988	28,000
101-171-707-001 REAL Wage Reimbursement	-	-	(28,000)	(20,988)	(28,000)
101-171-719-000 Allocated Fringes	81,912	93,559	99,836	102,792	101,747
101-171-810-000 Memberships and Dues	209	308	700	700	700
101-171-860-000 Transportation	2,256	1,663	1,800	1,000	1,800
101-171-861-000 Training	2,659	5,364	7,500	5,000	7,500
101-171-956-000 Other	3,624	3,553	5,000	5,000	5,000
101-171-956-001 REAL Expenses	-	-	27,000	34,011	27,000
101-171-956-002 REAL Expense Reimbursement	-	-	(27,000)	(34,011)	(27,000)
101-171-970-000 Capital Outlay	-	100	3,000	3,000	3,000
Total Supervisor's Office	**304,560**	**350,086**	**368,797**	**373,770**	**375,767**
101-191-704-000 Election Specialist					51800

	2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
101-191-705-000 Election Wages	79,849	59,138	128,000	128,000	67,200
101-191-719-000 Allocated Fringes	31,582	10,935	37,500	37,500	46,500
101-191-727-000 Office Supplies	21,718	17,576	25,000	50,000	25,000
101-191-727-004 Election Reimbursement	-	(27,708)		(50,646)	
101-191-861-000 Training	38	159	1,500	1,500	1,500
101-191-900-000 Printing and Publishing	2,214	2,520	4,000	4,000	4,200
101-191-933-000 Equipment Maintenance	772	30	2,000	2,000	2,000
101-191-956-000 Other	3,480	168	1,500	1,500	1,500
101-191-970-000 Capital Outlay	35,570	6,565	40,000	40,000	
101-191-970-002 Civic Fund Reimbursement	(5,955)				
Total Election	**169,268**	**69,383**	**239,500**	**213,854**	**199,700**
101-202-801-000 **Accounting**	**52,760**	**57,039**	**55,000**	**55,000**	**55,000**
101-210-801-000 **Attorney Fees**	**249,434**	**131,241**	**240,000**	**200,000**	**200,000**
101-215-702-000 Salary of the Clerk	84,667	86,354	88,092	88,092	89,854
101-215-703-000 Salary of the Deputy Clerk	83,433	74,406	77,985	83,849	79,545
101-215-705-000 Employee Wages	108,767	116,610	115,000	117,311	123,000
101-215-705-001 DDA Reimbursement	(9,559)	(9,559)	(9,751)	(9,751)	(9,888)
101-215-719-000 Allocated Fringes	117,084	130,273	127,000	127,000	127,000
101-215-810-000 Memberships and Dues	660	1,415	1,500	1,500	1,500
101-215-831-000 Community Outreach	2,119	2,302			
101-215-831-001 Community Outreach - Donations	(1,299)	(2,302)			
101-215-860-000 Transportation	4,133	2,860	3,700	3,700	3,700
101-215-861-000 Training	5,699	7,383	7,500	7,500	7,500
101-215-956-000 Other	800	799	2,000	2,000	2,000
101-215-970-000 Capital Outlay	1,335	1,797	10,000	10,000	5,000
Total Clerk's Office	**397,839**	**412,340**	**423,026**	**431,201**	**429,211**
101-228-702-000 IT Director	76,241	80,164	80,580	85,322	82,192
101-228-702-001 DDA Reimbursement	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
101-228-703-000 Public Safety IT Coordinator	64,296	65,581	64,431	67,097	67,431
101-228-704-000 GIS Technician Salary	55,748	55,407	61,200	63,600	62,424
101-228-704-001 GIS Technician - SAW Grant Reimburse	(11,049)	(6,720)	(12,000)	(800)	
101-228-719-000 Allocated Fringes	78,132	76,786	83,500	87,014	88,500

	2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
101-228-810-000 Memberships and Dues	200	200	200	200	200
101-228-816-000 GIS Technology	6,355	10,720	10,500	10,500	12,500
101-228-817-000 Technology	39,785	48,756	53,100	60,300	54,300
101-228-860-000 Transportation	241	258	150	150	150
101-228-861-000 Training	356	596	2,500	2,500	2,500
101-228-939-000 Computer Maintenance	54,482	55,314	59,284	59,284	62,334
101-228-939-001 DDA Reim -Comp Maintenance	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
101-228-956-000 Other	3,161	3,700	2,800	3,550	2,800
101-228-956-000 Capital Outlay	129,934	71,302	15,000	41,050	20,000
101-228-970-001 MMRMA Reimbursement	-				
Total IT Department	**491,883**	**456,062**	**415,245**	**473,767**	**449,331**
101-247-703-000 Assessor Wages	69,750	73,936	80,000	84,581	81,600
101-247-705-000 Employee Wages	51,489	64,460	67,830	68,709	69,187
101-247-706-000 Board of Review	1,800	1,695	3,000	2,280	3,000
101-247-719-000 Allocated Fringes	75,254	77,036	81,588	82,661	84,122
101-247-727-000 Office Supplies	493	370	600	500	600
101-247-810-000 Memberships and Dues	220	840	1,000	1,000	1,000
101-247-818-001 GIS Processing Fees	373	1,173	500	100	500
101-247-818-002 DDA Parcel Reimbursement	(17,176)	(17,176)	(17,176)	(17,176)	(17,176)
101-247-819-000 Contracted Services	42,532	21,960	10,000	8,000	10,000
101-247-860-000 Transportation	702	870	1,000	500	1,000
101-247-861-000 Training	1,263	2,671	3,000	3,000	3,000
101-247-956-000 Other	-	94	100	100	100
101-247-970-000 Capital Outlay	-	2,140	1,500	1,700	1,700
Total Assessing	**226,701**	**230,069**	**232,942**	**235,955**	**238,633**
101-248-727-000 Office Supplies	18,562	20,329	24,000	24,000	24,000
101-248-728-000 Postage	30,588	28,469	35,000	35,000	35,000
101-248-819-000 Contracted Services	5,055	2,738	15,000	15,000	15,000
101-248-900-000 Printing and Publishing	4,318	8,309	12,000	12,000	12,000
101-248-933-000 Equipment Maintenance	6,860	10,579	6,500	6,500	6,500
101-248-940-000 Equipment Rental	4,707	1,177	4,800	4,800	4,800
101-248-956-000 Other	230	302	3,000	3,000	3,000
101-248-999-000 Handling Fees	4,428	4,424	5,000	5,000	5,000
101-248-970-000 Capital Outlay	-		-	-	-

	2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
Total General Office	**74,747**	**76,327**	**105,300**	**105,300**	**105,300**
101-253-702-000 Salary of the Treasurer	84,667	86,354	88,092	88,092	89,854
101-253-703-000 Salary, Deputy Treasurer	81,791	84,567	82,985	89,370	84,545
101-253-703-001 DDA Reimbursement	(8,690)	(8,690)	(8,690)	(8,812)	(8,988)
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	91,370	94,196	100,500	106,000	106,300
101-253-719-000 Allocated Fringes	116,969	113,257	119,000	122,000	128,500
101-253-810-000 Memberships and Dues	586	1,185	1,300	1,300	1,300
101-253-817-000 Tax Roll Preparation	4,135	3,759	5,000	5,000	5,000
101-253-860-000 Transportation	582	406	600	600	600
101-253-861-000 Training	1,482	1,606	2,000	1,000	2,000
101-253-956-000 Other	952	4,226	3,000	6,000	3,000
101-253-970-000 Capital Outlay	5,216	3,049	3,500	4,000	3,500
Total Treasurer's Office	**350,059**	**354,914**	**368,287**	**385,550**	**386,611**
101-265-703-000 Building and Grounds Superintendant	60,644	54,382	63,370	63,370	68,730
101-265-704-000 Exec Asst to Public Services Director	-	9,751	17,680	17,680	19,349
101-265-706-000 Maintenance Wages	325,607	291,221	334,435	334,435	339,560
101-265-706-001 DDA Rebate	(35,854)	(35,854)	(35,854)	(35,854)	(37,086)
101-265-707-000 Overtime Wages	41,413	45,107	50,165	50,156	59,934
101-265-719-000 Allocated Fringes	185,650	178,815	217,129	217,129	242,757
101-265-740-000 Operating Supplies	59,333	53,233	70,000	70,000	70,000
101-265-819-000 Contracted Services	157,095	117,186	125,000	125,000	140,000
101-265-850-000 Telephone	80,975	87,674	80,000	80,000	90,000
101-265-860-000 Fleet Maintenance	56,285	39,265	55,000	55,000	55,000
101-265-861-000 Training	51	1,355	10,000	10,000	10,000
101-265-920-000 Utilities	88,520	99,938	90,000	90,000	100,000
101-265-931-000 Building Maintenance	105,977	72,258	70,000	70,000	70,000
101-265-932-000 Maintenance-Old Town Hall	407	1,144	1,000	1,000	1,000
101-265-933-000 Equipment Maintenance	27,758	29,677	30,000	30,000	30,000
101-265-956-000 Other	-	553	1,000	1,000	1,000
101-265-970-000 Capital Outlay	389,144	1,608,251	720,000	1,089,360	720,000
101-265-970-003 MMRMA Reimbursement	(30,760)	(249,781)		(100,000)	

	2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
101-265-970-004 Civic Fund Reimbursement		(200,000)			
Total Building & Grounds	**1,512,243**	2,204,175	1,898,925	2,168,276	1,980,244
101-276-706-000 Cemetery Wages	5,287	6,976	12,600	12,600	15,000
101-276-719-000 Allocated Fringes	505	519	2,050	2,050	2,440
101-276-932-000 Cemetery Maintenance	10,302	12,360	30,000	30,000	20,000
101-276-940-000 Equipment Rentals	(876)	-	5,000	5,000	5,000
101-276-970-000 Capital Outlay	-	-	30,000	30,000.00	20,000
101-276-970-004 Civic Fund Reimbursement	-				
Total Cemetery	**15,217**	**19,855**	**79,650**	**79,650**	**62,440**
101-301-702-000 Public Safety Director Salary	109,567	114,655	112,713	117,713	114,967
101-301-703-000 Deputy Director - Police	80,396	85,328	87,076	87,076	88,818
101-301-705-000 Office Wages	91,060	138,871	137,080	137,080	145,040
101-301-706-000 Police Wages-Full Time	3,070,968	3,180,148	3,335,000	3,335,000	3,342,127
101-301-707-000 Police Wages - Overtime	309,758	427,910	354,246	354,246	374,964
101-301-719-000 Allocated Fringes	1,626,940	1,660,585	1,544,950	1,544,950	1,633,574
101-301-727-000 Office Supplies	7,470	3,923	7,500	7,500	7,500
101-301-740-000 Film-Photo-Batteries	3,807	30	7,000	7,000	7,000
101-301-741-000 Uniforms and Equipment	40,170	31,084	40,000	40,000	52,100
101-301-743-000 Supplies-Other	5,602	5,887	9,000	9,000	9,000
101-301-744-000 Gun Range	9,007	11,124	12,000	12,000	12,000
101-301-744-001 Gun Range Ammo	9,984	11,947	12,000	12,000	15,000
101-301-745-000 Special Operations Team	8,924	8,117	9,250	9,250	9,250
101-301-750-000 Crime Prevention	3,938	5,396	5,500	5,500	8,500
101-301-810-000 Memberships and Dues	1,865	2,030	3,000	3,000	3,000
101-301-819-000 Contracted Services	97,600	107,039	120,230	120,230	120,230
101-301-850-000 Cellular Phones	14,752	14,347	15,000	15,000	15,000
101-301-860-000 Vehicle Maintenance	90,930	101,697	77,000	82,000	85,000
101-301-860-001 Fuel	93,842	84,626	115,000	68,000	115,000
101-301-860-002 Tires	6,462	5,777	7,200	7,200	7,200
101-301-860-004 Car Washes	5,002	5,851	7,100	7,100	7,100
101-301-861-000 Training	18,988	26,537	43,200	43,200	43,200
101-301-861-001 M-coles Training	3,175	5,021	7,500	7,500	7,500
101-301-861-002 M-coles Training Reimbursement	(7,048)	(6,744)	(8,000)	(8,000)	(8,000)
101-301-862-000 Detention Supplies	8,144	6,821	14,000	14,000	14,000

	2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
101-301-865-000 Marine Division	7,550	8,527	14,000	14,000	14,000
101-301-933-000 Equipment Maintenance	6,850	2,597	7,000	7,000	7,000
101-301-956-000 Other	8,877	9,049	9,500	9,500	9,500
101-301-958-000 Technology Purchases	42,454	59,241	55,300	55,300	55,300
101-301-970-000 Capital Outlay	120,182	181,141	209,000	246,000	291,500
101-301-970-002 Civic Fund Reimbursement	(23,675)		(6,500)		
101-301-970-003 CDBG Reimbursement	-				
Total Police Department	**5,873,541**	**6,298,563**	**6,362,845**	**6,369,345**	**6,606,370**
101-325-705-000 Dispatch Wages	508,373	531,439	554,065	554,065	567,913
101-325-707-000 Dispatch Overtime	30,907	25,712	30,000	30,000	30,000
101-325-719-000 Allocated Fringes	223,075	230,823	220,467	220,467	235,552
101-325-740-000 Supplies	2,247	870	2,500	2,500	2,500
101-325-741-000 Uniforms and Equipment	1,318	1,043	2,800	2,800	2,800
101-325-819-000 Contracted Services	22,243	22,243	30,126	30,126	30,126
101-325-861-000 Training	4,108	9,244	9,500	9,500	9,500
101-325-861-002 PSAP Training Reimbursement	(9,726)	(6,415)	(5,000)	(5,000)	(5,000)
101-325-933-000 Equipment Maintenance	1,935	1,266	2,000	2,000	2,000
101-325-956-000 Other	1,163	577	1,000	1,000	1,000
101-325-970-001 DDA Reimbursement, Radios	-				
Total Dispatch	**785,643**	**816,803**	**847,458**	**847,458**	**876,391**
101-329-706-000 Ordinance/Animal Control Wages	93,682	103,956	105,576	105,576	109,728
101-329-707-000 Ordinance/Animal Control Overtime	10,938	13,809	18,000	18,000	18,000
101-329-719-000 Allocated Fringes	65,709	65,458	75,000	75,000	75,000
101-329-740-000 Supplies	3,926	2,049	3,000	3,000	3,000
101-329-741-000 Uniforms and Equipment	2,565	827	2,000	2,000	2,000
101-329-810-000 Membership and Dues	120	120	500	500	500
101-329-819-000 Contracted Services	24,977	25,847	33,500	33,500	45,000
101-329-860-000 Transportation	964	671	3,000	3,000	3,000
101-329-861-000 Training	905	535	1,500	1,500	1,500
101-329-970-000 Capital Outlay	-		3,000	3,000	-
Total Animal Control	**203,786**	**213,270**	**245,076**	**245,076**	**257,728**

	2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
101-336-702-000 Salary Fire Chief	80,396	79,408	87,076	87,076	88,818
101-336-703-000 Fire Marshall Wages	53,688	71,460	60,598	60,598	62,000
101-336-704-000 Office Wages	5,562	15,324	20,257	20,257	21,000
101-336-705-000 Fire Inspector Wages	-	16,477	28,957	28,957	30,000
101-336-706-001 Firefighter Wages - On Call	972,698	1,155,524	744,252	744,252	851,700
101-336-707-000 Firefighter Wages - Full Time	-	11,708	328,885	328,885	383,000
101-336-719-000 Allocated Fringes	129,531	201,710	255,077	255,077	380,192
101-336-740-000 Operating Supplies	15,535	11,233	20,000	20,000	20,000
101-336-741-000 Uniforms and Equipment	79,217	110,006	80,000	80,000	70,000
101-336-750-000 Fire Prevention	1,134	2,203	10,000	10,000	10,000
101-336-810-000 Memberships and Dues	10,899	12,552	18,500	18,500	25,000
101-336-819-000 Contracted Services	28,837	24,395	32,895	32,895	33,000
101-336-850-000 Telephone	5,810	5,633	10,300	10,300	11,000
101-336-860-000 Transportation	103,587	108,037	70,000	70,000	75,000
101-336-860-001 Fuel	23,793	26,018	36,050	36,050	37,000
101-336-860-004 Car Washes	183	319	400	400	400
101-336-861-000 Training	21,657	35,088	50,000	50,000	50,000
101-336-920-000 Utilities	45,187	42,648	36,050	36,050	37,000
101-336-931-000 Building Maintenance	7,837	34,716	25,000	25,000	25,000
101-336-933-000 Equipment Maintenance	12,035	8,451	19,570	19,570	20,000
101-336-956-000 Other	11,419	9,412	13,500	13,500	14,000
101-336-970-000 Capital Outlay	89,724	339,082	110,000	110,000	50,000
101-336-970-003 Civic Fund Reimbursement	(7,182)	(5,221)			
101-336-971-000 Equip Replace - Transfer to Capital Fund	-	100,000	100,000	100,000	100,000
Total Fire Department	**1,691,546**	**2,416,181**	**2,157,367**	**2,157,367**	**2,394,109**
101-370-701-000 Salary - Director of Public Services	42,691	42,891	42,136	44,549	42,980
101-370-702-000 Salary Director of Planning/Econ	75,846	47,508	65,000	73,000	74,460
101-370-702-003 LDFA Reimbursement	(4,000)	(4,000)	(2,000)	(2,000)	(2,000)
101-370-704-000 Exec Asst to Public Services Director		9,871	17,680	17,680	19,348
101-370-705-000 Office Wages	131,315	118,069	151,000	151,000	145,000
101-370-706-000 Inspector Wages	97,608	104,648	100,000	100,000	102,000
101-370-719-000 Allocated Fringes	173,014	160,654	206,000	222,823	222,918
101-370-740-000 Operating Supplies	7,145	8,676	7,500	7,500	10,000
101-370-810-000 Membership and Dues	2,133	1,998	5,000	5,000	5,000
101-370-818-000 Commissions	5,446	5,692	6,500	6,500	6,500
101-370-819-000 Contracted Services	298,292	310,331	180,000	180,000	180,000

	2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
101-370-820-000 Engineers	30,443	8,517	15,000	15,000	15,000
101-370-820-001 Engineers, FEMA Map Amend	-	-	-	35,000	35,000
101-370-821-000 Consultants	12,478	18,345	35,000	35,000	35,000
101-370-822-000 Master Plan	-	7,194	5,000	5,000	
101-370-860-000 Transportation	1,342	825	2,000	2,000	2,000
101-370-861-000 Training	6,130	5,478	10,000	10,000	10,000
101-370-900-000 Printing and Publishing	1,664	3,381	3,000	3,000	3,000
101-370-941-000 Building Demolition	6,800	7,025	50,000	50,000	25,000
101-370-956-000 Other	5,766	6,751	7,000	7,000	7,000
101-370-970-000 Capital Outlay	1,155	-	3,000	3,000	5,000
Total Planning/Building Department	**895,270**	**863,855**	**908,816**	**971,052**	**943,206**
101-446-830-000 Dust Prevention	22,500	25,200	26,000	26,000	26,000
101-445-928-000 Drain Assessments	25,051	25,361	28,500	28,500	28,500
101-450-926-000 Street Lighting	213,288	211,249	220,000	220,000	220,000
Total Public Services	**260,839**	**261,809**	**274,500**	**274,500**	**274,500**
101-691-702-000 Director Parks & Recreation, Salary	66,442	67,766	67,830	75,661	69,187
101-691-703-000 Dep Director Parks & Rec, Salary	38,465	52,098	52,147	55,133	53,191
101-691-705-000 Office Wages	116,892	107,236	120,000	120,000	120,000
101-691-719-000 Allocated Fringes	110,035	96,197	109,000	109,000	110,000
101-691-740-000 Operating Supplies	2,671	2,979	3,000	3,000	3,000
101-691-742-000 Program Expense	45,405	35,864	50,000	50,000	30,000
101-691-742-001 Program - Summer Camp	35,321	35,228	45,000	45,000	45,000
101-691-810-000 Memberships and Dues	637	647	750	750	750
101-691-818-000 Commission	158	397	500	500	500
101-691-860-000 Transportation	-	137	100	100	100
101-691-861-000 Training	35	1,234	2,500	2,500	2,000
101-691-900-000 Printing and Publishing	13,933	19,390	19,400	19,400	10,000
101-691-920-000 Utilities	2,213	1,976	2,500	2,500	2,500
101-691-933-000 Equipment Maintenance	2,785	2,211	3,000	3,000	3,000
101-691-956-000 Other	812	902	1,400	1,400	500
101-691-970-000 Capital Outlay	-		6,000	6,000	14,000
101*691-970-001 Wayne County Parks Millage Reimb	-				

	2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
Total Recreation Department	**435,804**	**424,260**	**483,127**	**493,944**	**463,728**
101-692-702-000 Senior Director Salary	44,319	54,305	55,398	58,570	56,506
101-692-702-005 CDBG Rebates	(21,315)	-	(21,315)	(21,315)	(21,315)
101-692-703-000 Senior Coordinator Salary	38,704	39,974	40,800	40,800	41,616
101-692-705-000 Employee Wages	45,682	49,074	70,000	70,000	92,710
101-692-705-001 Senior Alliance Grant	(13,839)	(10,694)	(12,700)	(12,700)	(12,700)
101-692-719-000 Allocated Fringes	53,580	59,026	67,060	67,060	65,000
101-692-740-000 Operating Supplies	1,910	1,664	2,000	2,000	2,000
101-692-742-000 Program Expense	22,985	22,735	26,000	15,000	26,000
101-692-743-000 Trips Expense	7,272	6,166	10,000	8,000	10,000
101-692-810-000 Memberships and Dues	173	438	700	900	1,000
101-692-819-000 Contracted Services	2,160	2,160	2,530	2,530	2,656
101-692-860-000 Transportation	9,899	7,744	11,100	5,500	11,100
101-692-860-001 Transportation Rebates	(14,329)	(15,500)	(13,000)	(13,000)	(13,000)
101-692-861-000 Training	1,981	357	3,000	1,000	3,000
101-692-900-000 Printing and Publishing	775	2,705	2,800	2,800	5,000
101-692-933-000 Equipment Maintenance	3,171	3,539	3,000	4,500	4,500
101-692-956-000 Other	3,476	5,578	7,000	5,700	2,500
101-692-970-000 Capital Outlay	4,527				6,000
101-692-970-001 Civic Fund Donation	-				
Total Senior Citizen Department	**191,133**	**229,271**	**254,373**	**237,345**	**282,573**
101-715-702-000 Communication Specialist	50,120	42,852	110,000	110,000	112,200
101-715-706-000 Employee Wages	38,068	22,947	15,000	5,000	6,500
101715-719-000 Allocated Fringes	22,262	21,391	46,209	46,209	47,699
101-715-740-000 Operating Supplies	7,854	5,609	3,000	3,000	3,000
101-715-810-000 Memberships and Dues	534	378	500	500	500
101-715-819-000 Contracted Services	-	9,995	7,500	27,500	18,200
101-715-860-000 Transportation	375	-	500	500	500
101-715-861-000 Training	688	360	2,500	1,000	2,500
101-715-900-000 Public Relations	-	-	-	-	7,500
101-715-933-000 Equipment Maintenance	536	-	1,500	2,500	2,500
101-715-956-000 Other	45	753	1,000	1,000	1,000
101-715-970-000 Capital Outaly	113,569	97,558	35,000	15,000	25,000

		2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
	Total Cable Department	**234,052**	**201,842**	**222,709**	**212,209**	**227,099**
101-718-706-000	Park & Lake Wages	65,640	76,351	101,848	80,000	99,985
101-718-719-000	Allocated Fringes	5,021	5,841	7,791	5,400	7,649
101-718-740-000	Operating Supplies	7,577	8,329	9,000	9,000	9,000
101-718-819-000	Contracted Services	14,546	28,004	37,200	5,000	37,200
101-718-819-001	Donations	(7,500)		-		
101-718-850-000	Telephone	4,999	4,379	-		
101-718-860-000	Transportation	331	640	550	350	600
101-718-861-000	Training	455	800	1,000	500	1,000
101-718-900-000	Printing & Publishing	2,246	2,961	3,000	3,000	4,600
101-718-920-000	Utilities	14,814	16,435	14,000	18,000	17,000
101-718-956-000	Other	154	164	800		800
101-718-958-000	Environmental Grant	14,600	22,985	500,000	500,000	500,000
101-718-958-001	Environmental Grant Proceeds	(14,600)	(22,985)	(400,000)	(400,000)	(400,000)
101-718-970-000	Capital Outlay	-		150,000		320,000
101-718-973-000	Wayne County Park Millage Projects		38,460			122,000
101-718-973-001	Wayne County Park Millage		-	(90,000)		(122,000)
	Total Park and Lake	**108,283**	**182,363**	**335,189**	**221,250**	**597,834**
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	349,974	331,468	360,000	360,000	400,000
101-900-720-000	Worker's Compensation	137,425	103,844	143,000	143,000	143,000
101-900-721-000	MESC	-	10,400	10,500	10,500	10,500
101-900-910-000	Insurance and Bonds	402,284	395,674	410,000	410,000	410,000
	Total Insurances	**889,683**	**841,386**	**923,500**	**923,500**	**963,500**
	Total Expenditures	**17,229,174**	**17,505,780**	**17,805,555**	**18,067,823**	**18,718,170**

BUDGET RECAP

REVENUES

		2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
101-000-403-000	Current Property Taxes	812,800	837,487	860,000	865,000	900,000
101-000-417-000	Delq Pers Property Taxes	1,487	892	1,500	3,000	1,500
101-000-428-000	Public Safety Revenue	5,787,142	5,959,529	6,150,000	6,170,000	6,400,000
101-000-445-000	Interest and Penalties	4,389	3,570	5,000	5,000	5,000
	Total Tax Revenue	6,605,819	6,801,477	7,016,500	7,043,000	7,306,500
101-000-455-000	Trailer Fees	8,830	9,387	8,500	8,500	8,500
101-000-477-000	Building Permits	788,863	758,956	500,000	700,000	500,000
101-000-478-000	Electrical Permits	176,039	219,216	85,000	150,000	85,000
101-000-479-000	Heating Permits	128,951	138,129	75,000	80,000	75,000
101-000-480-000	Plumbing Permits	68,559	69,982	35,000	35,000	35,000
101-000-481-001	Sewer/Water Inspections	-	-	200	-	-
101-000-482-000	Tree Removal Permits	-	-	500	-	-
101-000-483-000	Other Licenses & Permits	10,750	7,540	7,500	5,000	7,500
101-000-484-000	Charges for Services & Fees	36,937	21,538	20,000	5,000	20,000
101-000-485-001	Planning/Engineering Revenue	29,700	25,388	25,000	40,000	25,000
101-000-486-000	Sales, Other, Zoning Books	-	75	100	-	-
	Total Licenses & Permits	1,248,629	1,250,210	756,800	1,023,500	756,000
101-000-528-000				-	38,844	-
101-000-574-001	Sales Tax-Constitutional	2,446,542	2,547,445	2,500,000	2,400,000	2,220,000
101-000-575-000	Liquor License Permits	13,990	14,223	13,500	13,500	13,500
101-000-576-000	State of MI. Metro Authority	13,369	13,370	13,500	13,500	13,500
101-000-577-000	State of MI. EVIP	146,621	148,253	150,000	125,000	150,000
101-000-578-000	State of MI - Essential Services	167,408	182,370	175,000	175,000	175,000
101-000-579-000	State of MI - COVID 19 Grant	-	-	-	572,336	-
	Total State Shared Revenue	2,787,930	2,905,661	2,852,000	3,338,180	2,572,000
101-000-601-000	Dog Licenses	3,875	4,212	4,000	2,500	3,000
101-000-608-000	Property Tax Administration	472,958	491,774	465,000	490,000	490,000
101-000-627-000	Duplicating and Photo Copies	3,377	3,707	3,000	3,000	3,000
101-000-628-000	Fire Department	125,000	-	500	500	500
101-000-628-001	Fire Department, Plan Review	5,200	2,800	5,000	5,000	2,500
101-000-629-000	Police Department	32,129	25,187	35,000	25,000	30,000
101-000-629-001	Police Dept. Admin. Fees	920	750	1,500	750	1,000
101-000-629-002	Police Sex Offender Registrn	1,500	2,000	1,500	1,500	1,500

		2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
101-000-629-003	Police-Belleville Dispatch	175,377	179,760	184,254	184,254	188,860
101-000-629-004	Gun Range	14,200	15,600	10,000	10,000	10,000
101-000-631-000	Weeds	18,831	21,251	20,000	20,000	20,000
101-000-643-000	Cemetary Lot Fees	16,160	24,150	18,000	18,000	18,000
101-000-651-000	Park Use & Admissions	38,530	40,956	40,000	-	40,000
101-000-651-001	Park Donation	-	100	-	-	-
101-000-652-000	EQ Tipping Fees	714,368	861,983	675,000	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	56,044	82,275	50,000	75,000	75,000
101-000-686-000	Lot Splits and Addresses	4,850	4,175	2,500	2,500	2,500
	Total Service Revenue	**1,698,318**	**1,775,681**	**1,530,254**	**1,528,004**	**1,575,860**
101-000-655-000	Fines and Costs	798,427	637,885	650,000	250,000	650,000
101-000-660-000	Cable TV Franchise Fees	353,332	348,322	350,000	350,000	350,000
101-000-662-000	Telecommunication	108,786	102,656	110,000	110,000	110,000
	Total Fines and Costs	**1,260,545**	**1,088,863**	**1,110,000**	**710,000**	**1,110,000**
101-000-661-000	Cable PEG Fees	15,528	15,291	13,000	13,000	13,000
101-000-664-000	Interest Earned on Investments	197,344	246,566	200,000	150,000	150,000
101-000-672-000	Special Assessments	206,267	203,024	200,000	175,000	175,000
101-000-673-000	Sale of Fixed Assets	27,010	2,580	-	5,000	-
101-000-676-000	Admin. Fees, Water/Sewer	621,225	625,667	625,667	625,667	625,667
101-000-686-001	Wayne Cnty Tax Mapping Fee	1,800	1,300	1,000	1,000	1,000
101-000-686-002	PTA Late Filing Fees	3,532	8,661	5,000	5,000	5,000
101-000-686-003	Tax Abatement Fees	1,700	-	1,500	1,500	1,500
101-000-687-000	Miscellaneous	6,974	5,726	10,000	7,500	7,500
101-000-691-000	Recreation	43,800	39,552	45,000	3,000	40,000
101-000-691-001	Recreation Donation	1,500	4	-	-	-
101-000-691-002	Recreation, Summer Camp	39,650	34,442	40,000	-	40,000
101-000-692-000	Senior Citizens Department	53,127	48,201	53,000	10,000	10,000
101-000-693-000	Senior Gift Shop	1,487	2,168	1,200	425	500
101-000-694-000	Senior Donation	5,525	8,100	5,000	700	1,000
101-000-698-000	Proceeds, Fire Truck Loan	-		-	-	-
	Total Miscellaneous	**1,226,470**	**1,241,280**	**1,200,367**	**997,792**	**1,070,167**

		2018 Actual	2019 Actual	2020 Budget	2020 Amended	2021 Proposed
Total Revenue		**14,827,711**	**15,063,173**	**14,465,921**	**14,640,476**	**14,390,527**
Planned Transfers:						
101-000-688-000	From Landfill Fund	1,800,000	2,300,000	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
Total Transfers		**1,960,000**	**2,460,000**	**2,460,000**	**2,460,000**	**2,460,000**
Total Revenue		14,827,711	15,063,173	14,465,921	14,640,476	14,390,527
Total Transfers		1,960,000	2,460,000	2,460,000	2,460,000	2,460,000
Revenue and Transfers Total		16,787,711	17,523,173	16,925,921	17,100,476	16,850,527
Total Expenditures		17,229,174	17,505,780	17,805,555	18,067,823	18,718,170
Net Change in Fund Balance		*(441,463)*	*17,393*	(879,634)	(967,347)	(1,867,643)
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	125,000	125,000	125,000
Supplemental use of fund balance per Board Approval		(1,158,537)	(117,393)	754,634		
Total (Balanced Budget)		-				
General Fund Balance:						
Beginning Fund Balance		7,928,583	7,487,120	7,504,513	7,504,513	6,537,166
Net Change in Fund Balance		(441,463)	17,393	(879,634)	(967,347)	(1,867,643)
Ending Fund Balance		7,487,120	7,504,513	6,624,878	6,537,166	4,669,522
% of Operating Expenses		43%	43%	37%	36%	25%
Combined General and Landfill Fund Balances:						
General Fund Balance		7,487,120	7,504,513	6,624,878	6,537,166	4,669,522
Landill Fund Balance		5,816,842	6,030,709	6,006,966	6,480,371	6,972,619
Combined Fund Balance		13,303,962	13,535,222	12,631,844	13,017,537	11,642,141
% of General Fund Operating Expenses		77%	77%	71%	72%	62%

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Prepared by the Public Services & Communications Teams. 2020