



# VAN BUREN

## CHARTER TOWNSHIP



# 2023

## ANNUAL REPORT

2022 AMENDED BUDGET  
&  
2023 PROPOSED BUDGET

[vanburen-mi.org](http://vanburen-mi.org)



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## FY 2022 AMENDED & FY 2023 PROPOSED

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# VAN BUREN TOWNSHIP

## BOARD OF TRUSTEES



Supervisor Kevin McNamara



Treasurer Sharry Budd



Clerk Leon Wright



Trustee Sherry Frazier



Trustee Kevin Martin

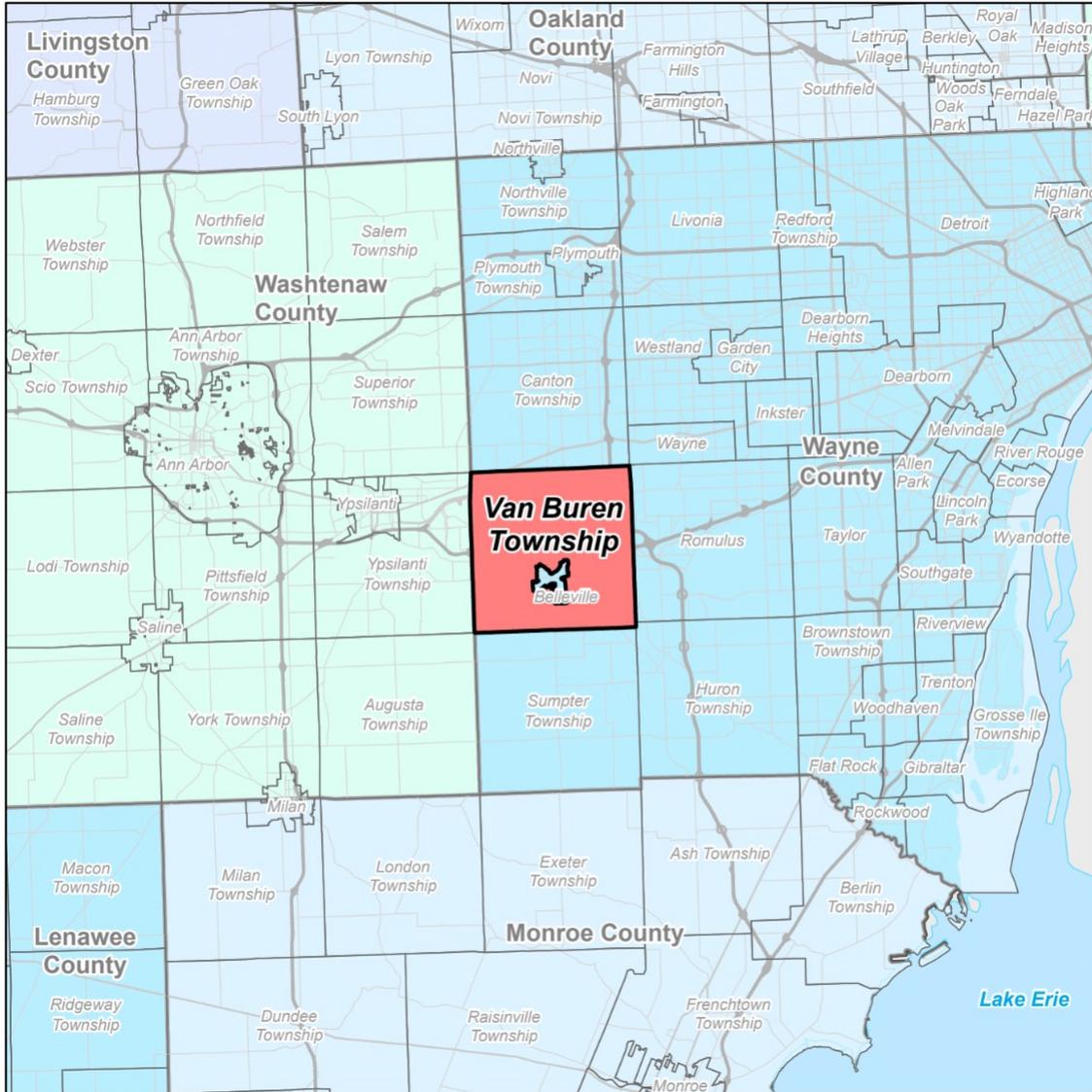


Trustee Reggie Miller



Trustee Don Boynton Jr.

# 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 LDF, 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

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*- 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."

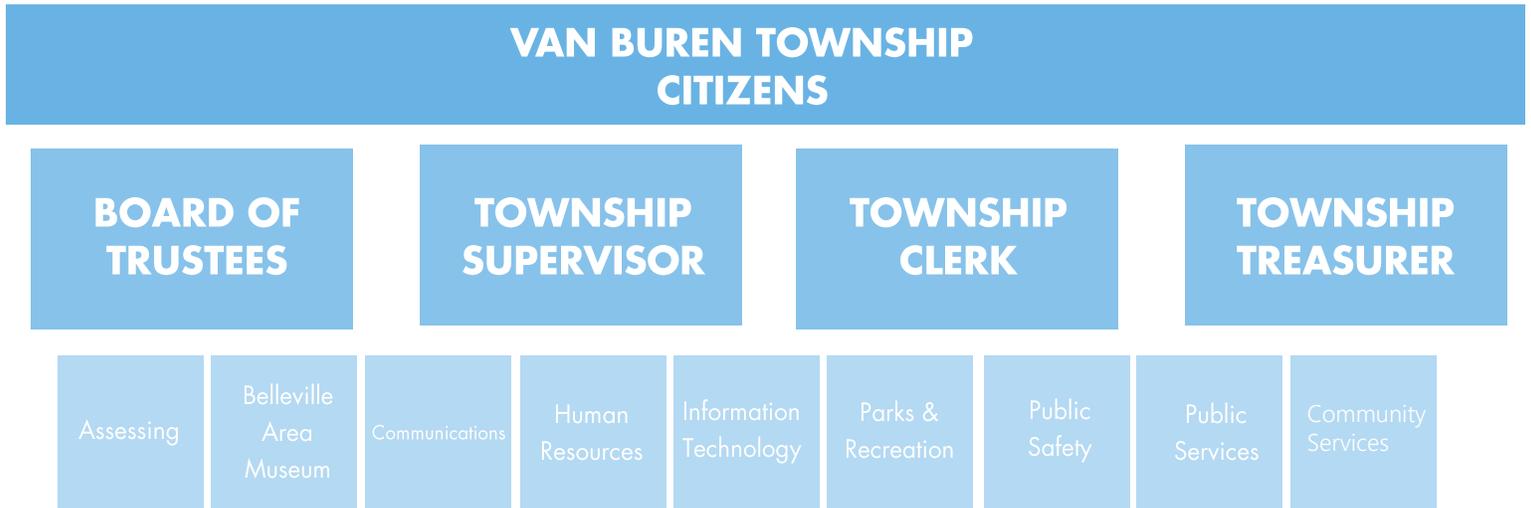
Michigan townships are statutory units of government, having only those powers expressly provided or fairly implied by state law.

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



## BOARDS, COMMISSIONS, & COMMITTEES

### VAN BUREN TOWNSHIP BOARD OF TRUSTEES

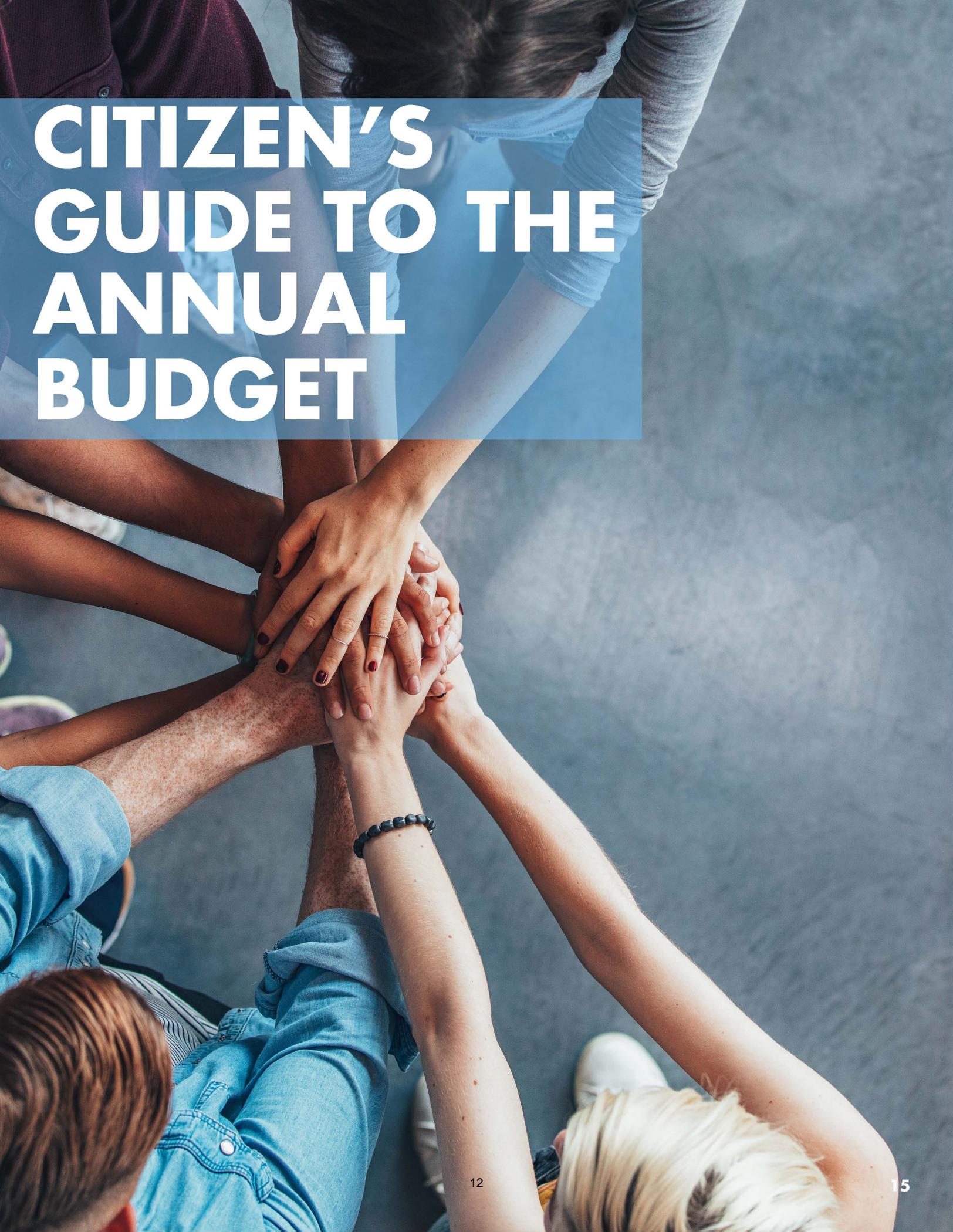
The Van Buren Township Boards, Commissions, and Committees are listed to the right.

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**



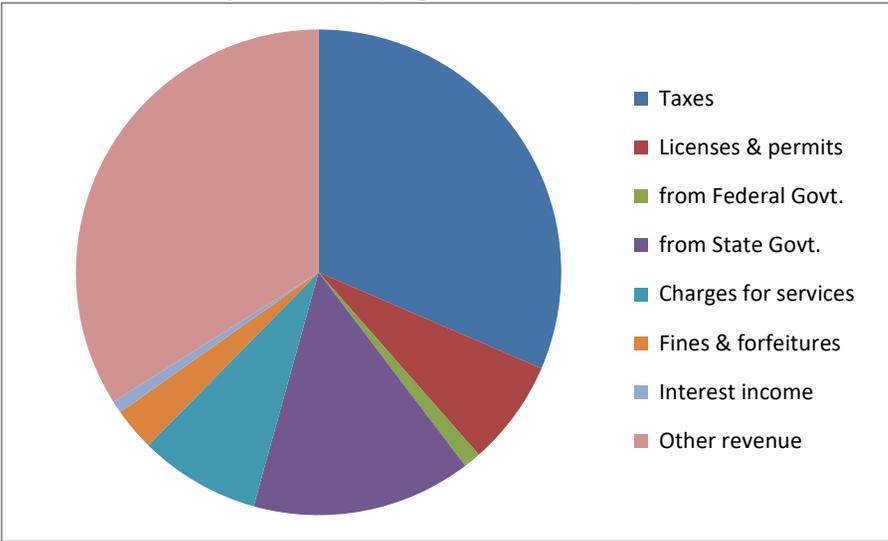
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# CITIZEN'S GUIDE TO THE ANNUAL BUDGET

**CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township**

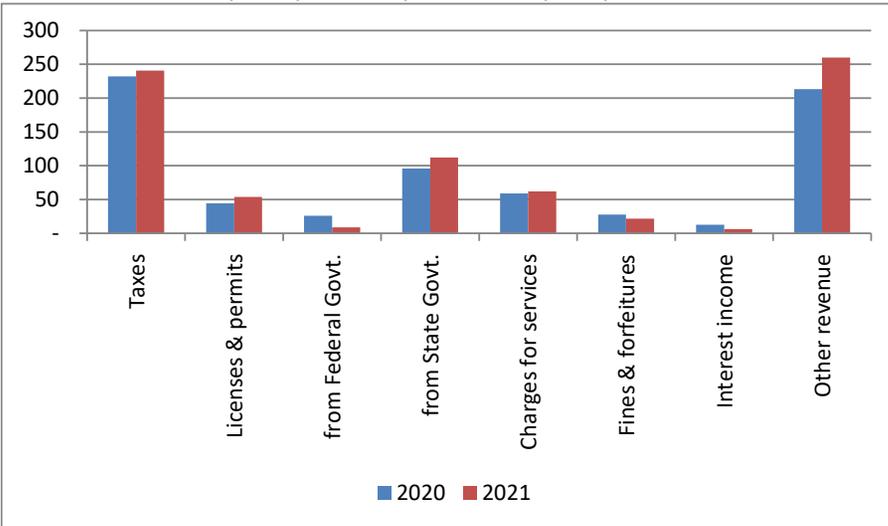
1. Where our money comes from (all governmental funds)



2. Compared to the prior year

	<u>2020</u>	<u>2021</u>	<u>% change</u>
Taxes	\$ 7,058,802	\$ 7,316,583	3.65%
Licenses & permits	\$ 1,342,900	\$ 1,639,149	22.06%
from Federal Govt.	\$ 783,569	\$ 267,143	-65.91%
from State Govt.	\$ 2,907,606	\$ 3,403,022	17.04%
Charges for services	\$ 1,788,584	\$ 1,877,691	4.98%
Fines & forfeitures	\$ 845,564	\$ 661,593	-21.76%
Interest & rent	\$ 379,492	\$ 188,419	-50.35%
Other revenue	\$ 6,479,480	\$ 7,893,669	21.83%
	<u>\$ 21,585,997</u>	<u>\$ 23,247,269</u>	

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



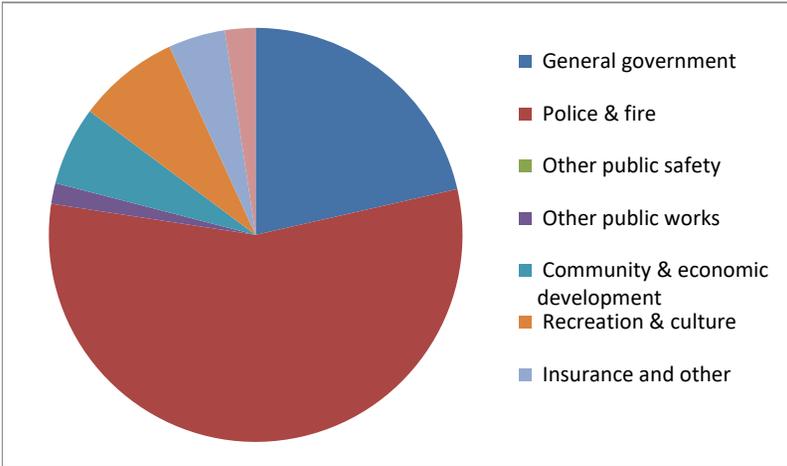
\*Interest earnings decreased significantly due to a dramatic decrease in interest rates.

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**

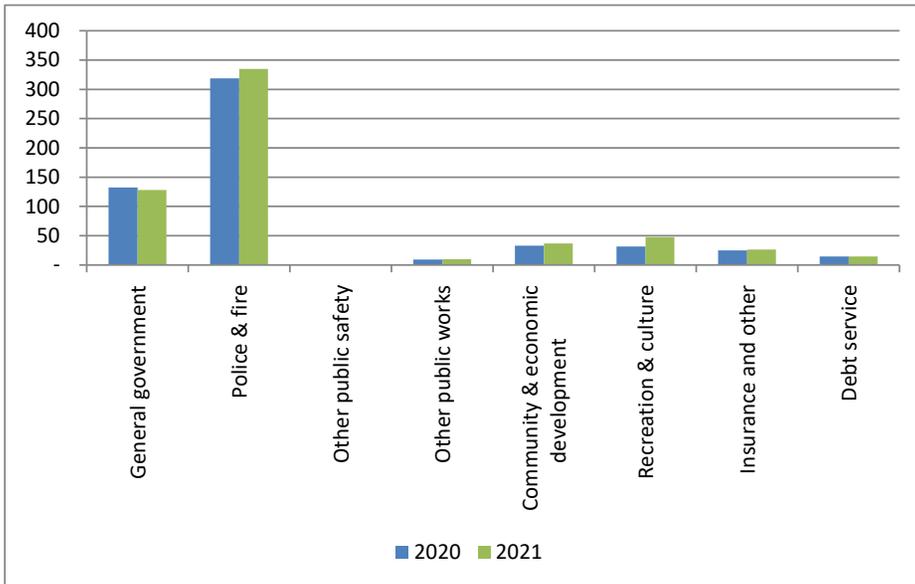
1. Where we spend our money (all governmental funds)



2. Compared to the prior year

	2020	2021	% change
General government	\$ 4,018,231	\$ 3,896,283	-3.03%
Police & fire	\$ 9,684,338	\$ 10,165,547	4.97%
Other public safety	\$ -	\$ -	
Other public works	\$ 277,224	\$ 294,543	6.25%
Community & economic development	\$ 1,004,801	\$ 1,118,502	11.32%
Recreation & culture	\$ 964,504	\$ 1,449,382	50.27%
Insurance and other	\$ 752,921	\$ 807,359	7.23%
Debt Service	\$ 438,568	\$ 434,958	-0.82%
<b>total expenditures</b>	<b>\$ 17,140,587</b>	<b>\$ 18,166,574</b>	

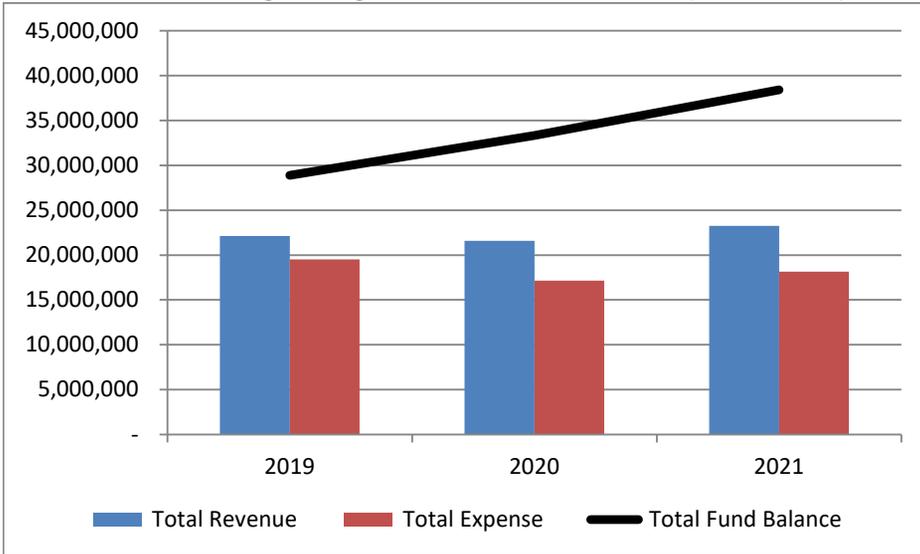
3. Spending per capita - compared to the prior year



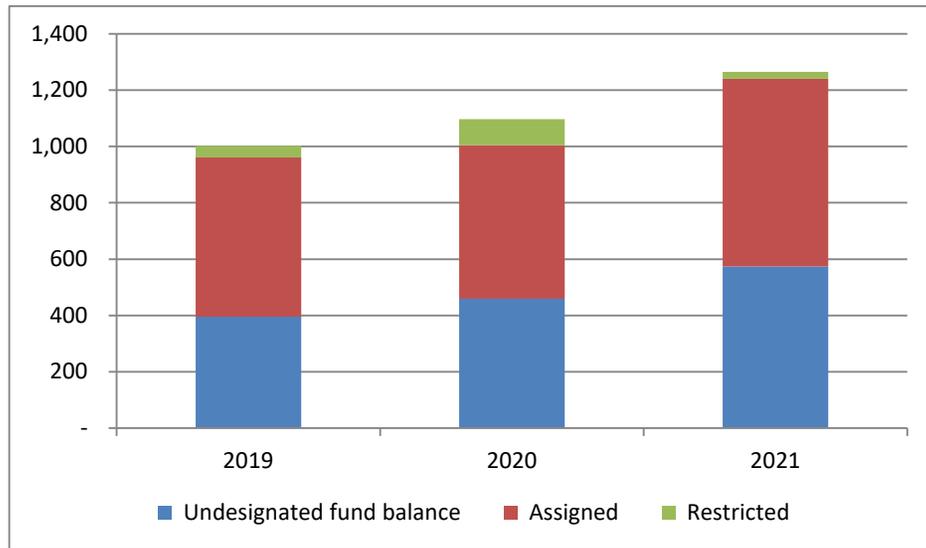
For more information on our unit's finances, contact Sean Bellingham at 734-699-8900 x9214.

**CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township**

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



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

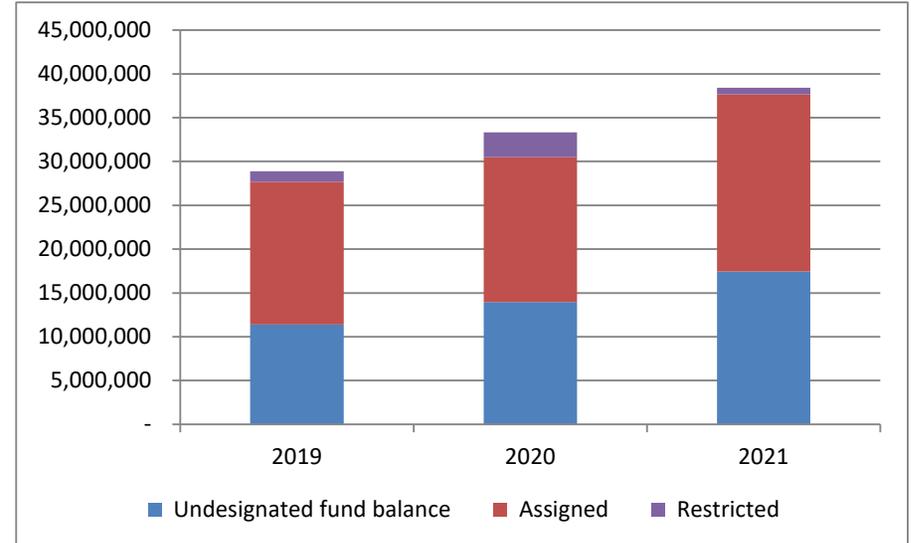


FINANCIAL POSITION

2. Compared to the prior year

	2020	2021	% change
Revenue	21,585,997	23,247,269	7.70%
Expenditures	17,140,587	18,166,574	5.99%
Surplus (shortfall)	4,445,410	5,080,695	14.29%
Fund balance, by component:			
Restricted	2,833,008	737,974	-73.95%
Assigned	16,549,480	20,233,571	22.26%
Undesignated fund balance	13,948,149	17,439,787	25.03%
total fund balance	33,330,637	38,411,332	15.24%

4. Historical Fund Balance Trends



Commentary:

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



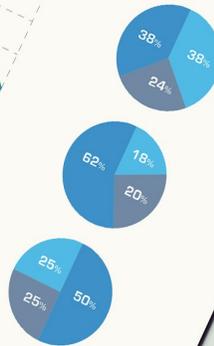
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# WAGE SCHEDULE

## PAYROLL



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**Resolution 2022-22  
2023 Salary Schedule**

	<b>Due 1/1/2023</b>
Supervisor	\$ 101,168.00
Clerk	\$ 97,177.00
Treasurer	\$ 97,177.00
Trustees	\$ 18,600.00
Deputy Supervisor	\$ 88,683.00
Confidential Admin Assistant, Supervisor/Assessing	\$ 60,000.00
Director of Community Services	\$ 98,000.00
Residential Appraiser	\$ 70,000.00
Deputy Clerk	\$ 88,683.00
Deputy Treasurer	\$ 94,683.00
HR Director	\$ 87,500.00
Deputy Police Chief	\$ 103,000.00
Police Chief	\$ 113,300.00
Fire Chief	\$ 103,000.00
Public Safety Administrator	\$ 65,000.00
Director of Public Services	\$ 87,550.00
Director of Parks	\$ 64,890.00
Director of Municipal Services	\$ 98,000.00
Planning/Economic Dev. Director	\$ 90,000.00
W/S Director	\$ 100,000.00
W/S Superintendent	\$ 75,190.00
B & G Superintendent	\$ 75,190.00
Acct. Coordinator	\$ 77,873.00
Recreation Director	\$ 64,890.00
Senior Coordinator	\$ 55,478.00
Museum Coordinator	\$ 35,000.00
IT Director	\$ 88,890.00
PS IT Coordinator	\$ 72,927.00
W/S GIS Coordinator	\$ 72,100.00
Communications Specialist (2)	\$ 66,950.00
Elections Specialist	\$ 56,021.00
Treasury Specialist	\$ 56,021.00
Network Administrator	\$ 78,000.00
Desktop Technician	\$ 50,000.00
Dept. Fire Chief / Fire Marshal	\$ 92,700.00
Deputy Director of Community Services	\$ 75,190.00
DDA Director	\$ 89,647.00
DDA Assistant Executive Director	\$ 63,876.00



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# GENERAL FUND REVENUES



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>					
Dept 000					
101-000-403-000	Current Property Tax	901,727.53	935,000.00	930,000.00	990,000.00
101-000-417-000	Delinquent Per. Property Tax	1,603.94	1,500.00	3,500.00	3,500.00
101-000-428-000	Public Safety Revenue	6,406,873.09	6,650,000.00	6,600,000.00	7,050,000.00
101-000-445-000	Interest & Penalties	6,378.22	5,000.00	6,500.00	6,500.00
101-000-455-000	Trailer Fees	8,871.00	8,500.00	8,500.00	8,500.00
101-000-477-000	Building Permits	1,063,517.71	650,000.00	750,000.00	650,000.00
101-000-478-000	Electrical Permits	249,618.00	125,000.00	185,000.00	175,000.00
101-000-479-000	Heating Permits	155,512.00	100,000.00	115,000.00	110,000.00
101-000-480-000	Plumbing Permits	73,206.00	50,000.00	50,000.00	50,000.00
101-000-481-001	Water/Sewer Line Inspections	95.00			
101-000-482-000	Tree Removal Permits	41,300.00			
101-000-483-000	Other Non-Bus. Lic. & Permits	5,580.00	7,500.00	7,500.00	7,500.00
101-000-484-000	Charges For Services & Fees	10,497.26	15,000.00	5,000.00	5,000.00
101-000-485-001	Planning/Engineering - Revenue	30,952.25	25,000.00	55,000.00	45,000.00
101-000-574-001	Srs-Sales Tax Constitutional	2,963,935.00	2,650,000.00	3,300,000.00	3,200,000.00
101-000-575-000	State Shared Rev.-Liquor Lic.	16,172.75	13,500.00	15,000.00	15,000.00
101-000-576-000	State Of Mi - Metro Authority	20,908.78	13,500.00	21,500.00	21,500.00
101-000-577-000	State Of MI - CVT	151,435.00	150,000.00	160,000.00	168,000.00
101-000-578-000	State of MI - Local Comm Stab Autl	228,439.46	175,000.00	200,000.00	200,000.00
101-000-579-000	State of MI - Coronavirus Relief I	204,083.43			
101-000-601-000	Dog Licenses	2,986.00	3,000.00	2,750.00	2,750.00
101-000-608-000	Property Tax Admin Fee	534,752.01	525,000.00	525,000.00	530,000.00
101-000-627-000	FOIA & Copying Svcs	3,299.60	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	1,994.00	2,500.00	5,000.00	5,000.00
101-000-629-000	Police Department	16,063.59	20,000.00	14,000.00	14,000.00
101-000-629-001	Police Department - Admin Fees	65.00	500.00	200.00	200.00
101-000-629-002	Police Dept. - Sex Offend Reg.	1,300.00	1,500.00	1,500.00	1,500.00
101-000-629-003	Police-Belleville Dispatch	188,860.36	193,582.00	193,582.00	198,421.00
101-000-629-004	Police - Gun Range	16,800.00	10,000.00	10,000.00	10,000.00
101-000-631-000	Grass Cutting/Weeds	16,557.24	20,000.00	15,000.00	15,000.00
101-000-643-000	Cemetery Lot Use	19,290.00	18,000.00	10,000.00	10,000.00
101-000-651-000	Park Use & Admissions	28,626.00	40,000.00	56,000.00	50,000.00
101-000-652-000	U.S. Ecology Tipping Fees	932,104.94	700,000.00	750,000.00	750,000.00
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-SIS	95,556.57	75,000.00	75,000.00	75,000.00
101-000-655-000	Fines & Costs	232,963.13	500,000.00	175,000.00	175,000.00
101-000-660-000	Cable TV Franchise Fees	358,022.96	350,000.00	350,000.00	350,000.00
101-000-661-000	Cable TV "PEG" Fees	13,972.73	13,000.00	13,000.00	13,000.00
101-000-662-000	Telecommunication	70,606.96	110,000.00	75,000.00	75,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

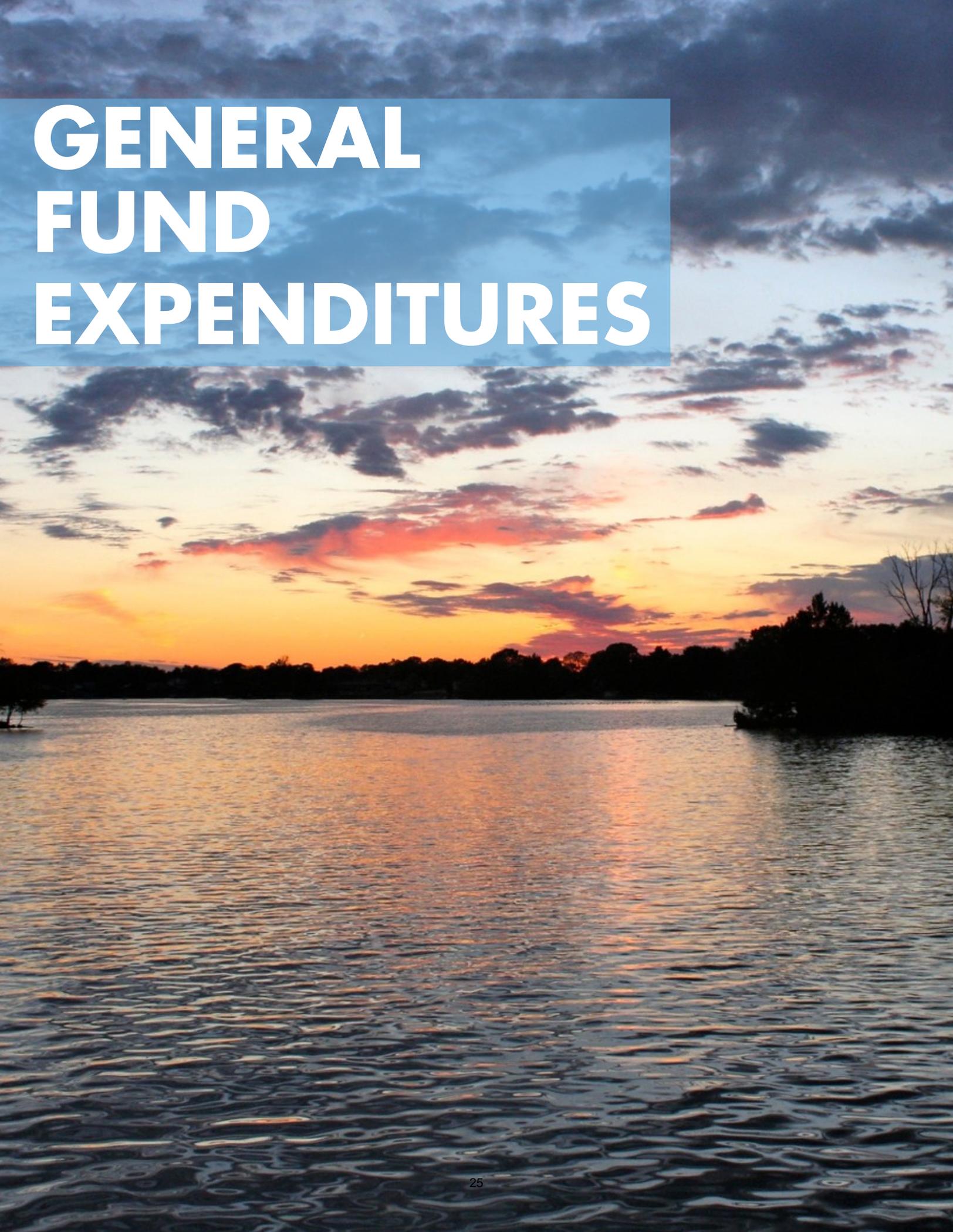
2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>					
Dept 000					
101-000-664-000	Interest Earned On Deposits	49,847.44	75,000.00	100,000.00	125,000.00
101-000-672-000	Special Assessments	183,488.66	175,000.00	188,000.00	180,000.00
101-000-673-000	Sale Of Fixed Assets	56,122.40		10,000.00	10,000.00
101-000-676-000	Administrative Fees, Water	625,667.00	625,667.00	625,667.00	625,667.00
101-000-686-000	Lot Splits/Address Changes	4,435.00	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	15,245.00	5,000.00	18,000.00	15,000.00
101-000-686-003	Tax Abatement App. Fees		1,500.00	1,500.00	1,500.00
101-000-687-000	Miscellaneous	8,576.93	7,500.00	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	200.00	40,000.00	1,000.00	1,000.00
101-000-691-002	Recreation Summer Camp		40,000.00		
101-000-692-000	Senior Citizens	7,437.00	40,000.00	8,000.00	8,000.00
101-000-693-000	Senior Gift Shop	441.75	500.00	200.00	200.00
101-000-694-000	Senior Donations	2,461.46	1,000.00	1,000.00	1,000.00
101-000-696-000	911 Memorial Funds	107.64			
101-000-698-000	Proceeds From Issuance Of Debt		8,140,000.00	6,809,201.00	6,809,201.00
Totals for dept 000 -		18,504,857.79	25,789,749.00	24,935,600.00	25,246,439.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>18,504,857.79</b>	<b>25,789,749.00</b>	<b>24,935,600.00</b>	<b>25,246,439.00</b>
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	10,062,021.47	36,490,636.73
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,493,015.26	1,493,015.26	
ENDING FUND BALANCE		28,284,940.66	37,344,785.73	36,490,636.73	61,737,075.73



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# GENERAL FUND EXPENDITURES





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# TOWNSHIP BOARD



## VAN BUREN TOWNSHIP INSTALLATION OF ELECTED OFFICIALS

*Thank you for attending the Installation of  
Van Buren Township's Elected Officials  
This Place in the Afternoon  
On the 11th*



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# TOWNSHIP BOARD

734.699.8900

[www.vanburen-mi.org](http://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  
Donald Boynton Jr.

### SUPERVISOR

Kevin McNamara

**TREASURER** Sharry Budd

**CLERK** Leon Wright

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 101 - Township Board					
101-101-702-000 *	Township Board Salaries	72,571.66	72,237.00	72,237.00	74,400.00
101-101-719-000 *	Allocated Fringes	35,123.76	38,929.00	38,929.00	41,367.00
101-101-810-000 *	Memberships & Dues	13,462.00	13,000.00	13,000.00	13,000.00
101-101-860-000 *	Transportation		2,000.00	2,000.00	2,000.00
101-101-955-000	COVID-19 Expenses	47,725.01		11,500.00	
101-101-955-001 *	COVID-19 Grant			(41,047.00)	
101-101-956-000 *	Other	48,100.44	50,000.00	75,000.00	50,000.00
101-101-956-003	Donations - Employees/Volunteers	1,752.77		305.00	
101-101-957-000	Museum Contribution	33,645.00	66,663.00	66,663.00	66,663.00
101-101-958-000	Transfer, Retiree Health Care	125,000.00	125,000.00	125,000.00	125,000.00
	Totals for dept 101 - Township Board	377,380.64	367,829.00	363,587.00	372,430.00
<b>TOTAL APPROPRIATIONS</b>		377,380.64	367,829.00	363,587.00	372,430.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		(377,380.64)	(367,829.00)	(363,587.00)	(372,430.00)
		0.00%	0.00%	0.00%	0.00%
<b>BEGINNING FUND BALANCE</b>					
<b>FUND BALANCE ADJUSTMENTS</b>					
<b>ENDING FUND BALANCE</b>					
<b>DEPARTMENT 101 Township Board</b>					
702-000	Township Board Salaries	8,313,076.60	10,062,021.47	10,062,021.47	11,191,449.73
	Includes 3% projected increase.	1,467,006.27	1,493,015.26	1,493,015.26	
719-000	Allocated Fringes	9,402,702.23	11,187,207.73	11,191,449.73	10,819,019.73
<b>719-000 Includes \$500/monthly in lieu of healthcare stipend + cost of FICA, retirement and life insurance.</b>					
810-000	Memberships & Dues				
<b>810-000 Includes membership fees for Belleville-area Chamber of Commerce, MTA, CWW, MML, DCC.</b>					
860-000	Transportation				
<b>860-000 Includes cost for transportation for Trustee training travel.</b>					
955-001	COVID-19 Grant				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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Grant recieved from FEMA for 2020 Covid-related expenses.

956-000 Other

2022 increase resprsentated by 2 large sum charges (Country Walk settlement agreement \$25k, 2021 & 2022 Ford land taxes \$43k) Includes Trustee's training (MTA Annual Conference, other training, lodging expenses), cell phone service (Verizon), tech. purchases, misc. general Township expenditures non-dedicated to other departments.



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# SUPERVISOR'S OFFICE





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# 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

**DEPUTY SUPERVISOR**

Dan Selman

**CONFIDENTIAL  
ADMINISTRATIVE  
ASSISTANT**

Hannah Rodriguez, MCAO



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BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 171 - Supervisor Department					
101-171-702-000 *	Salary Of The Supervisor	96,459.62	98,222.00	98,222.00	101,168.00
101-171-703-000 *	Salary - Deputy Supervisor	80,630.43	86,100.00	90,239.00	88,683.00
101-171-703-003	L DFA Reimbursement	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
101-171-705-000 *	HR Director	81,096.94	80,000.00	83,076.00	87,500.00
101-171-706-000 *	Employee Wages	23,798.20	26,000.00	30,775.00	30,000.00
101-171-707-000 *	REAL Wages	29,179.00	44,186.00	44,186.00	
101-171-707-001	REAL Wage Reimbursement	(31,411.21)	(44,186.00)	(44,186.00)	
101-171-719-000 *	Allocated Fringes	108,411.85	115,218.00	115,218.00	118,196.00
101-171-739-000 *	Human Resources Expenses		70,350.00	70,350.00	70,350.00
101-171-810-000 *	Memberships & Dues	503.00	700.00	700.00	700.00
101-171-860-000 *	Transportation	1,858.46	1,800.00	1,800.00	1,800.00
101-171-861-000 *	Training	3,025.00	7,500.00	5,000.00	10,000.00
101-171-956-000 *	Other	4,888.83	5,000.00	5,000.00	5,000.00
101-171-956-001 *	REAL Expenses	10,372.87	15,814.00	15,814.00	
101-171-956-002	REAL Expense Reimbursement	(11,459.12)	(15,814.00)	(15,814.00)	
101-171-970-000 *	Capital Outlay	1,748.82	3,000.00	3,000.00	3,000.00
Totals for dept 171 - Supervisor Department					
		397,102.69	421,540.00	501,380.00	514,397.00
<b>TOTAL APPROPRIATIONS</b>					
		397,102.69	421,540.00	501,380.00	514,397.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>					
		(397,102.69)	(421,540.00)	(501,380.00)	(514,397.00)
		0.00%	0.00%	0.00%	0.00%
<b>BEGINNING FUND BALANCE</b>					
		8,313,076.60	10,062,021.47	10,062,021.47	11,053,656.73
<b>FUND BALANCE ADJUSTMENTS</b>					
		1,467,006.27	1,493,015.26	1,493,015.26	
<b>ENDING FUND BALANCE</b>					
		9,382,980.18	11,133,496.73	11,053,656.73	10,539,259.73
<b>DEPARTMENT 171 Supervisor Department</b>					
<b>702-000</b>					
	Salary Of The Supervisor				
	Includes 3% projected increase.				
<b>703-000</b>					
	Salary - Deputy Supervisor				
	Includes 3% projected increase. 2022 salary includes estimated PTO cashout at 100hrs.				
<b>705-000</b>					
	HR Director				
	2022 salary includes estimated PTO cashout at 80hrs.				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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706-000	Employee Wages Reflects salary for Confidential Administrative Assistant (1/2 split) with Assessing. Increase reflects market rate adjust for a MCAO Level Assessor. 2022 wages includes estimated PTO cashout at 62hrs.				
707-000	REAL Wages 2023 - Program will be budgeted within Community Services Dept.				
719-000	Allocated Fringes Estimated Fringe benegits expenses.				
739-000	Human Resources Expenses Line Item created per 5/17/2022 BOT Meeting. Incudes H.R. related expenses such as Covid testing, job postings, drug screens, employee training, employee benefits expenses, retirement luncheons, BASIC Fees ACA reporting, EMPCO Testing.				
810-000	Memberships & Dues Annual subscription to Crain's Detroit Business News, SHRM for H.R. Director.				
860-000	Transportation Represents mileage reimbursement or travel related expenses for the Supervisor, Dept. Supervisor, H.R. Director and Con. Admin. Assistant.				
861-000	Training Includes training for Supervisor, Dept. Supervisor, H.R. Director & Con. Admin. Assistant. 2023 Increase includes Society for Human Resources Management (\$2,500).				
956-000	Other Includes miscellaneous expenses.				
956-001	REAL Expenses 2023 - Program will be budgeted within Community Services Dept.				



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**ACCOUNTING  
& AUDIT**

**ATTORNEY  
FEES**



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BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
APPROPRIATIONS					
Dept 202 - Independent Accounting/audit					
101-202-801-000	Independent Accounting/Audit	66,985.00	67,000.00	55,350.00	67,000.00
	Totals for dept 202 - Independent Accounting/audit	66,985.00	67,000.00	55,350.00	67,000.00
Dept 210 - Attorney Fees					
101-210-801-000	Attorney Fees	114,494.20	200,000.00	150,000.00	150,000.00
	Totals for dept 210 - Attorney Fees	114,494.20	200,000.00	150,000.00	150,000.00
	TOTAL APPROPRIATIONS	181,479.20	267,000.00	205,350.00	217,000.00
	NET OF REVENUES/APPROPRIATIONS - FUND 101	(181,479.20) 0.00%	(267,000.00) 0.00%	(205,350.00) 0.00%	(217,000.00) 0.00%
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	10,062,021.47	11,349,686.73
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,493,015.26	1,493,015.26	
	ENDING FUND BALANCE	9,598,603.67	11,288,036.73	11,349,686.73	11,132,686.73



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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, meetings minutes, oath 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**

Brittany Beaudry

**ACCOUNTING  
COORDINATOR**

Carol Towles

**BOOKKEEPER**

Karen Tyler

**ELECTION SPECIALIST**

Donae Hubbard

**ACCOUNT CLERK**

John Coleman

# 2022 VBT HIGHLIGHTS

## CLERK'S OFFICE

### Elections

Executed a successful August 2, 2022 Primary Election and began preparations for the November 8, 2022 General Election.

Reorganized the size and boundary lines of all 10 precincts in Van Buren Township to more evenly spread voters out for shorter lines at the polls.

Sent updated voter registration cards to every voter in the Township. This mass mailing also allowed us to perform mass maintenance to our voter registration rolls.

Donae and Brittany began a 3 year Clerk certification program.

### Cemetery

Switched over to City Works and GIS for more streamlined cemetery procedures. The data was imported from the old BS&A system and edited for accuracy by staff. This switch also allows for up to date mapping on our website for sales and genealogy data.

### Grants

The Clerk's Department received a \$10,000 security grant from the State of Michigan to improve election technology. New tablets were purchased to better assist voters with the precinct boundary updates.

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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APPROPRIATIONS

Dept 215 - Clerk Department					
101-215-702-000 *	Salary Of The Clerk	92,653.92	94,347.00	94,347.00	97,177.00
101-215-703-000 *	Salary Of The Deputy Clerk	85,669.15	86,100.00	107,100.00	88,683.00
101-215-705-000 *	Employees Wages	130,954.08	128,810.00	130,810.00	132,810.00
101-215-705-001 *	DDA Wage/Fringe Reimb	(9,888.00)	(9,888.00)	(9,888.00)	(10,085.76)
101-215-719-000 *	Allocated Fringes	125,454.91	122,800.00	170,000.00	180,000.00
101-215-810-000 *	Memberships & Dues	1,020.00	1,500.00	1,500.00	1,500.00
101-215-831-000 *	Community Outreach	6,143.90		505.00	
101-215-831-001 *	Community Outreach - Donations	(6,143.90)	(418.22)	(505.00)	
101-215-860-000 *	Transportation	841.48	3,700.00	3,700.00	3,800.00
101-215-861-000 *	Training	552.42	7,500.00	7,500.00	8,500.00
101-215-956-000 *	Other	1,994.76	2,000.00	2,000.00	2,000.00
101-215-970-000 *	Capital Outlay	7,080.51	7,600.00	12,500.00	12,500.00
Totals for dept 215 - Clerk Department		436,333.23	444,050.78	519,569.00	516,884.24

TOTAL APPROPRIATIONS

NET OF REVENUES/APPROPRIATIONS - FUND 101		436,333.23	444,050.78	519,569.00	516,884.24
		(436,333.23)	(444,050.78)	(519,569.00)	(516,884.24)
		0.00%	0.00%	0.00%	0.00%

BEGINNING FUND BALANCE  
 FUND BALANCE ADJUSTMENTS  
 ENDING FUND BALANCE

8,313,076.60	10,062,021.47	10,062,021.47	11,035,467.73
1,467,006.27	1,493,015.26	1,493,015.26	1,493,015.26
9,343,749.64	11,110,985.95	11,035,467.73	10,518,583.49

DEPARTMENT 215 Clerk Department

702-000	Salary Of The Clerk				
2022 and 2023: Salary of the Clerk.					

703-000	Salary Of The Deputy Clerk				
2022: Salary of the current Deputy Clerk plus PTO cash out of previous Deputy Clerk. 2023: Salary of the Deputy Clerk					

705-000	Employees Wages				
FOOTNOTE AMOUNTS:					
2022 and 2023: Salary of the Bookkeeper and Accounting Coordinator			130,810.00		130,810.00

705-001	DDA Wage/Fringe Reimb				
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BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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2022 and 2023: DDA Reimbursement for accounts payable and payroll services.

719-000 Allocated Fringes

2022: Fringe benefits for Clerk, Deputy Clerk, Accounting Coordinator and Bookkeeper. Increase is due to Deputy Clerk using healthcare whereas previous Deputy Clerk did not. 2023: Projected fringe benefits for Clerk, Deputy Clerk, Accounting Coordinator and Bookkeeper.

810-000 Memberships & Dues

2022 and 2023: Membership dues for Clerk and Deputy Clerk for MAMC, IIMC, AWCC and Accounting Coordinator's organizations.

831-000 Community Outreach

2022 and 2023: Donations spent for community outreach

831-001 Community Outreach - Donations

2022 and 2023: Donations from the community for community outreach programs.

860-000 Transportation

2022 and 2023: Mileage and flight fees for commuting to conferences for continuing education.

861-000 Training

2022 and 2023: Conference fees for Deputy Clerk's Certified Municipal Clerk certification, MMRMA conference, required election trainings, IIMC conference, MAMC conferences and Accounting Coordinator's yearly training.

956-000 Other

2022 and 2023: Clerk's Office cell phone bill for 5 phones and other misc expenses.

970-000 Capital Outlay

2022: Monitor upgrades. 2023: Budgeted for computer upgrades per IT's upgrade recommendation schedule.

DEPT. '215' TOTAL 130,810.00 130,810.00



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# ELECTIONS



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**

**VOTE  
HERE**

**DROP  
BOX**

**VOTE  
HERE**

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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APPROPRIATIONS

Dept 191 - Election Department					
101-191-704-000 *	Election Specialist	55,230.64	54,390.00	54,390.00	56,021.00
101-191-705-000 *	Election Wages	36,137.17	105,000.00	105,000.00	105,000.00
101-191-719-000 *	Allocated Fringes	43,917.60	46,500.00	46,500.00	47,900.00
101-191-727-000 *	Office Supplies	24,651.56	25,000.00	25,000.00	25,000.00
101-191-727-004 *	Election Reimbursement	(29,839.11)			
101-191-861-000 *	Training	626.18	1,500.00	1,500.00	1,500.00
101-191-900-000 *	Printing & Publishing		4,200.00	4,500.00	5,000.00
101-191-933-000 *	Equipment Maintenance	866.25	30,000.00	5,000.00	30,000.00
101-191-956-000 *	Other		1,500.00	1,500.00	1,500.00
101-191-970-000 *	Capital Outlay	13,637.65		11,741.00	
101-191-970-001 *	Capital Outlay-Reimbursement			(10,000.00)	
101-191-970-002	Civic Fund Reimbursement	(15,894.75)			
Totals for dept 191 - Election Department		129,333.19	268,090.00	245,131.00	271,921.00

TOTAL APPROPRIATIONS

NET OF REVENUES/APPROPRIATIONS - FUND 101		129,333.19	268,090.00	245,131.00	271,921.00
		(129,333.19)	(268,090.00)	(245,131.00)	(271,921.00)
		0.00%	0.00%	0.00%	0.00%

BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	10,062,021.47	11,309,905.73
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,493,015.26	1,493,015.26	
ENDING FUND BALANCE		9,650,749.68	11,286,946.73	11,309,905.73	11,037,984.73

DEPARTMENT 191 Election Department

704-000	Election Specialist				
	Salary of the Election Specialist				

705-000	Election Wages				
2022: Wages for the Election Account Clerk and election workers for 2 major elections. 2023: Wages for the Election Account Clerk and election workers for any potential elections.					

719-000	Allocated Fringes				
2022 and 2023: Fringes for the Election Specialist and Election Account Clerk					

727-000	Office Supplies				
2022 and 2023: Office supplies and equipment programing fees for elections					

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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727-004	Election Reimbursement				
	2022 and 2023: No election reimbursements expected				
861-000	Training				
	2022 and 2023: Certification for Election Specialist and Election Account Clerk				
900-000	Printing & Publishing				
	2022 and 2023: Absentee Voter Ballot Applications, and mandatory newspaper postings				
933-000	Equipment Maintenance				
	2022: Election equipment maintenance was budgeted for but not needed. 2023: Election equipment maintenance is due after initial contract has expired.				
956-000	Other				
	2022 and 2023: Misc election expenses				
970-000	Capital Outlay				
	2022: Tablets purchases for all precincts that will be reimbursed by the State of Michigan under an election security grant.				
970-001	Capital Outlay-Reimbursement				
	2022: Expected \$10,000 reimbursemet fromthe State of Michigan for election security.				



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# GENERAL OFFICE



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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APPROPRIATIONS

Dept 248 - General Office					
101-248-727-000 *	Office Supplies	23,801.99	25,000.00	25,000.00	25,000.00
101-248-728-000 *	Postage	30,753.94	35,000.00	30,000.00	35,000.00
101-248-819-000 *	Contracted Services	1,988.20	16,000.00	16,000.00	16,000.00
101-248-900-000 *	Printing & Publishing	7,760.27	15,000.00	15,000.00	15,000.00
101-248-933-000 *	Equipment Maintenance	7,257.67	6,700.00	6,700.00	6,800.00
101-248-940-000 *	Equipment Rental		4,800.00	4,800.00	4,800.00
101-248-956-000 *	Other	230.00	3,000.00	3,000.00	3,000.00
101-248-970-000 *	Capital Outlay	22,597.08			
101-248-999-000 *	Handling Fees	7,048.75	5,500.00	8,500.00	8,500.00
	Totals for dept 248 - General Office	101,437.90	111,000.00	109,000.00	114,100.00

TOTAL APPROPRIATIONS

		101,437.90	111,000.00	109,000.00	114,100.00
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NET OF REVENUES/APPROPRIATIONS - FUND 101

		(101,437.90)	(111,000.00)	(109,000.00)	(114,100.00)
		0.00%	0.00%	0.00%	0.00%

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BEGINNING FUND BALANCE  
FUND BALANCE ADJUSTMENTS  
ENDING FUND BALANCE

		8,313,076.60	10,062,021.47	10,062,021.47	11,446,036.73
		1,467,006.27	1,493,015.26	1,493,015.26	
		9,678,644.97	11,444,036.73	11,446,036.73	11,331,936.73

DEPARTMENT 248 General Office

727-000	Office Supplies				
	2022 and 2023: Office Supplies for entire Township.				
728-000	Postage				
	2022 and 2023: Township postage needs for all mailings.				
819-000	Contracted Services				
	2022 and 2023: GIS, City Works and Docstar licensing fees				
900-000	Printing & Publishing				
	2022 and 2023: Township newspaer publications				
933-000	Equipment Maintenance				
	2022 and 2023: Mail machine and copy macine maintenance				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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940-000	Equipment Rental				
	2022 and 2023: Postage and copy machine leases.				
956-000	Other				
	2022 and 2023: Misc Township fees such as MI Deal and Amazon subscription.				
970-000	Capital Outlay				
	2022 and 2023: None expected.				
999-000	Handling Fees				
	2022: Monthly bank pool service fees. 2023: Monthly bank pool services fees with increase by bank.				



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# INSURANCE



RISK  
Management



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 900 - Insurance					
101-900-719-000 *	Retiree & Cobra Benefits	345,655.33	400,000.00	400,000.00	400,000.00
101-900-720-000	Workers' Compensation	49,010.40	143,000.00	70,000.00	143,000.00
101-900-721-000 *	UIA Benefits Paid		10,500.00	5,000.00	10,500.00
101-900-910-000	Insurance & Bonds	412,694.00	410,000.00	415,000.00	420,000.00
	Totals for dept 900 - Insurance	807,359.73	963,500.00	890,000.00	973,500.00
<b>TOTAL APPROPRIATIONS</b>					
		807,359.73	963,500.00	890,000.00	973,500.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>					
		(807,359.73)	(963,500.00)	(890,000.00)	(973,500.00)
		0.00%	0.00%	0.00%	0.00%
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	10,062,021.47	10,665,036.73
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,493,015.26	1,493,015.26	
	ENDING FUND BALANCE	8,972,723.14	10,591,536.73	10,665,036.73	9,691,536.73
<b>DEPARTMENT 900 Insurance</b>					
719-000	Retiree & Cobra Benefits				
2022 and 2023: Retiree benefits anticipated based on current retirees.					
721-000	UIA Benefits Paid				
2022 and 2023: Unemployment claims					



# INFORMATION TECHNOLOGY



# INFORMATION TECHNOLOGY

STEVE RANKIN

Director of Inform

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The mission of Van Buren Township's Information Technology Department is to plan, create, implement and maintain technology solutions that improve operational efficiency and expand the customer service capabilities of Van Buren Township. Additionally, cost reduction, centralization of services, and providing residents with improved communications through technology is a continued focus of the I.T. Department.

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 a variety of business applications including the Township's Phone system, Email System, Public Safety's CLEMIS system and BS&A Financial, Utility Billing, Tax, Permit, Assessing and Cemetery applications just to name a few.

**DIRECTOR OF IT**

Steve Rankin

**Network Administrator**

Brad Barbaza

**PUBLIC SAFETY  
IT COORDINATOR**

Ken Dandy

# 2022 VBT HIGHLIGHTS

## INFORMATION TECHNOLOGY

### **Township Wide Area Network (WAN) Upgrade**

Upgrade of network bandwidth from Township (LAN) to WAN connected buildings such as Fire Station 1 and 2 and the DDA Building. This was a totally new solution that eliminated older static T1 circuits and routers and replaced them with a Switched Ethernet On-Demand solution. This was a project that began in 2021 and was completed in March 2022.

### **Disaster Recovery/Cloud Backup/Recovery Solution**

After researching many different Vendor options the I.T. Department selected ThinkGard's Cloud based and on premise Disaster Recovery Solution and services. The Township Servers are now backed up at different intervals daily and stored both on premise at the Township and in the Cloud for quicker restore operations when needed in case of Disaster or just general restore operations. This project was completed in May of 2022.

### **Water Tower Wireless Bridge Replacement**

Current wireless bridge network continued to have issues with blockage (trees). Solution was to replace this with a local Comcast Router solution to provide connectivity for Door Access operations and Security Camera connectivity at the Water Tower. This project was completed in April of 2022.

### **Integrate Haggerty Elementary School Building to Township Network**

Expanded Township WAN to temporary Haggerty Elementary School Building to enable the Senior Department to continue to operate on Township phones, email system, and server applications until new Building at Twp is completed. This project was completed in June of 2022.

### **SQL Server 2019 Upgrade**

Upgrade of SQL Server 2014 to SQL Server 2019. SQL Server is critical to running our BS&A business modules. This project is projected to be completed in the Fall of 2022.

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 228 - IT Department					
101-228-702-000 *	I.T. Director	88,559.13	86,301.00	90,440.00	88,890.00
101-228-702-001 *	DDA Reimbursement	(3,104.00)	(3,104.00)	(3,104.00)	(3,166.08)
101-228-703-000 *	Public Safety IT Coordinator	72,739.30	70,803.00	74,126.00	72,927.00
101-228-704-000 *	GIS Technician Salary	60,610.12	13,109.00	13,109.00	13,502.00
101-228-705-000 *	Network Administrator	11,494.24	75,000.00	78,000.00	78,000.00
101-228-706-000 *	Desktop Technician	81,883.82	50,000.00	17,000.00	51,500.00
101-228-719-000 *	Allocated Fringes	200.00	148,000.00	105,000.00	152,000.00
101-228-810-000 *	Memberships & Dues	10,244.11	600.00	400.00	600.00
101-228-816-000 *	GIS Technology	34,637.45	12,500.00	27,890.00	21,500.00
101-228-817-000 *	Technology	248.64	54,300.00	72,500.00	65,000.00
101-228-860-000 *	Transportation	510.56	150.00	600.00	300.00
101-228-861-000 *	Training	56,766.79	5,000.00	5,000.00	5,000.00
101-228-939-000 *	Computer Maintenance	(4,500.00)	64,142.00	67,000.00	70,000.00
101-228-939-001 *	DDA Reimb-Computer Maintenance	4,873.47	(4,500.00)	(4,500.00)	(6,400.00)
101-228-956-000 *	Other	14,135.15	2,800.00	4,700.00	3,500.00
101-228-970-000 *	Capital Outlay	429,298.78	30,000.00	101,500.00	41,500.00
Totals for dept 228 - IT Department		429,298.78	605,101.00	649,661.00	654,652.92
<b>TOTAL APPROPRIATIONS</b>		429,298.78	605,101.00	649,661.00	654,652.92
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		(429,298.78)	(605,101.00)	(649,661.00)	(654,652.92)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	10,062,021.47	10,905,375.73
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,493,015.26	1,493,015.26	88,890.00
ENDING FUND BALANCE		9,350,784.09	10,949,935.73	10,905,375.73	10,250,722.81
DEPARTMENT 228 IT Department					
<b>702-000 I.T. Director</b>					
				90,440.00	90,440.00
FOOTNOTE AMOUNTS:					
(2022) Estimated PTO Buybackof \$4,139.					
FOOTNOTE AMOUNTS:					
(2023) Salary Increase of 3% (\$2,589)					
ACCOUNT '702-000' TOTAL				90,440.00	179,330.00
<b>702-001 DDA Reimbursement</b>					
				(3,104.00)	(3,104.00)
FOOTNOTE AMOUNTS:					
(2022) DDA Re-imburement for Township I.T. support of DDA building and personnel					

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

		2021	2022	2022	2023
		ACTIVITY	ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION	BUDGET	BUDGET	ACTIVITY	BUDGET

	FOOTNOTE AMOUNTS:				
(2023)	DDA Re-imburement for Township I.T. support of DDA building and personnel			(3,104.00)	(3,104.00)
	ACCOUNT '702-001' TOTAL			(6,208.00)	(6,208.00)

703-000	Public Safety IT Coordinator			74,126.00	74,126.00
	FOOTNOTE AMOUNTS:				
(2022)	Estimated PTO Buyback of \$3,323.				
	FOOTNOTE AMOUNTS:				
(2023)	Salary increase of 3% (\$2124) .			72,927.00	72,927.00
	ACCOUNT '703-000' TOTAL			74,126.00	147,053.00

704-000	GIS Technician Salary			13,109.00	13,109.00
	FOOTNOTE AMOUNTS:				
(2022)					
	FOOTNOTE AMOUNTS:				
(2023)	Salary increase of 3% (Increase of \$393)			13,502.00	13,502.00
	ACCOUNT '704-000' TOTAL			13,109.00	26,611.00

705-000	Network Administrator			78,000.00	78,000.00
	FOOTNOTE AMOUNTS:				
(2022)	Salary				
	FOOTNOTE AMOUNTS:				
(2023)					
	ACCOUNT '705-000' TOTAL			78,000.00	156,000.00

706-000	Desktop Technician			17,000.00	17,000.00
	FOOTNOTE AMOUNTS:				
(2022)	Desktop Technician Salary (Tech Salary Expected to start in Mid October)				
	FOOTNOTE AMOUNTS:				
(2023)	Desktop Technician Salary 3% increase (\$1,500)			51,500.00	51,500.00
	ACCOUNT '706-000' TOTAL			17,000.00	68,500.00

719-000	Allocated Fringes			105,000.00	105,000.00
	FOOTNOTE AMOUNTS:				
(2022)	Allocated Fringes for 2022. (Allocated Fringes for Desktop not used until Mid October. Did not use for Net. Admin for approx. 6 weeks while looking for replacement candidate)				
	FOOTNOTE AMOUNTS:				
	ACCOUNT '706-000' TOTAL			152,000.00	152,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

	2021	2022	2023
ACTIVITY	ORIGINAL	PROJECTED	REQUESTED
2021	BUDGET	ACTIVITY	BUDGET

GL NUMBER	DESCRIPTION		
	(2023) Allocated Fringes for 2023		
	ACCOUNT '719-000' TOTAL	105,000.00	257,000.00

810-000	Memberships & Dues		
	FOOTNOTE AMOUNTS:		
	(2022) GMIS (Government Management Information Sciences Net.Admin)	400.00	400.00
	(2023) GMIS (Government Management Information Sciences Admin)	400.00	600.00
	ACCOUNT '810-000' TOTAL	800.00	1,000.00

816-000	GIS Technology		
	FOOTNOTE AMOUNTS:		
	(2022) \$6,200 for annual ERSI software license and support renewal. Additional Bldg Grds requested Cityworks work from Ritter GIS Invoices totaling \$15,390. Adding additional \$6300 for any further support this year.	27,890.00	27,890.00
	(2023) Estimated \$6,500 for annual ESRI software license and support renewal. Additional \$15,000 for 2023 Vendor support on GIS or Cityworks requested projects		21,500.00
	ACCOUNT '816-000' TOTAL	27,890.00	49,390.00

817-000	Technology		
	FOOTNOTE AMOUNTS:		
	(2022) Technology costs include such items as Annual Cost of ThinkGard Disaster Recovery Backup/Restore solution, Comcast secondary Internet Backup circuit, Vendor support hours when necessary on high end issues regarding security (Firewall), routers, network switches that require specialized assistance. Vendors include AT&T, Ricoh, Red Level Networks and EPICOR.	72,500.00	72,500.00
	(2023) Technology costs include such items as Annual Cost of ThinkGard Disaster Recovery Backup/Restore solution. Comcast secondary Internet Backup circuit, Vendor support hours when necessary on high end issues regarding Security (Firewall), routers, Network switches, that require specialized assistance. Vendors include AT&T, Ricoh, Red Level Networks and EPICOR.		65,000.00
	ACCOUNT '817-000' TOTAL	72,500.00	137,500.00

860-000	Transportation		
	FOOTNOTE AMOUNTS:		
	(2022) Transportation for travel to conference, meetings or other TWP buildings	600.00	600.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:				300.00
	(2023) Transportation for travel to conference, meetings or other TWP buildings			600.00	
	ACCOUNT '860-000' TOTAL				900.00
861-000	Training				
	FOOTNOTE AMOUNTS:				
	(2022) Training funds available for I.T. Director, P.S I.T. Coordinator and Network Administrator		5,000.00		5,000.00
	FOOTNOTE AMOUNTS:				
	(2023) Training funds available for I.T. Director, P.S. I.T. Coordinator and Network Administrator			5,000.00	5,000.00
	ACCOUNT '861-000' TOTAL			5,000.00	10,000.00
939-000	Computer Maintenance				
	FOOTNOTE AMOUNTS:				
	(2022) Adding additional \$2,858 for price increases. Maintenance fees cover in most cases support via phone, email or remote assistance on specific products such as BS&A modules, Symantec EndPoint Protection, Dell Server and Disk Arrays, Kofax Scanners, Barracuda devices, etc. Also covered are program updates, product enhancement and bug fixes.		67,000.00		67,000.00
	FOOTNOTE AMOUNTS:				
	(2023) Adding additional \$3,000 for anticipated price increases due to inflation. Maintenance fees cover explanation same as above 2022.				70,000.00
	ACCOUNT '939-000' TOTAL			67,000.00	137,000.00
939-001	DDA Reimb-Computer Maintenance				
	FOOTNOTE AMOUNTS:				
	(2022) Re-imburement for such Twp purchased items for PC Protection, I.T. software and security products (Anti-Virus/Malwarbytes), BS&A Modules, Server Storage, Disaster Recovery services			(4,500.00)	(4,500.00)
	FOOTNOTE AMOUNTS:				
	(2023) Increase in Re-imburement of \$1,900 due to increase of Internet Speed (\$1,264) for DDA Office and also \$636 for DDA portion towards ThinkGard DR solution				(6,400.00)
	ACCOUNT '939-001' TOTAL			(4,500.00)	(10,900.00)
956-000	Other				
	FOOTNOTE AMOUNTS:				
	(2022) Basic I.T. misc. needed at the Township throughout the year. Examples: Ethernet cables, UPS units, thumb drives, misc. adapters for monitors/usb ports/etc. Also covers I.T. Director and Network Admin. Cell phone costs.		4,700.00		4,700.00
	FOOTNOTE AMOUNTS:				
	(2023) Same as above yearly cost examples.				3,500.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
	ACCOUNT '956-000' TOTAL			4,700.00	8,200.00

970-000

Capital Outlay

	FOOTNOTE AMOUNTS:			15,000.00	15,000.00
(2022)	Cyber Security Assessment Audit and Penetration Testing on Township Network			28,500.00	28,500.00
	FOOTNOTE AMOUNTS:				
(2022)	Township Disk Storage Array Replacement			32,500.00	32,500.00
	FOOTNOTE AMOUNTS:				
(2022)	Replacement of Two Main Physical Dell R440 Servers (5 Yrs old in 2023)			25,500.00	25,500.00
	FOOTNOTE AMOUNTS:				
(2022)	Security Enhancements (End Point Detection and Response Protection for Twp Computers/Multi-Factor Authentication/Monitoring Tool)			41,500.00	41,500.00
	FOOTNOTE AMOUNTS:				
(2023)	Security Enhancements for Township			143,000.00	143,000.00
	ACCOUNT '970-000' TOTAL			688,457.00	1,304,376.00
	DEPT. '228' TOTAL				



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# ASSESSING



# ASSESSING

## JENNIFER STAMPER

### TOWNSHIP ASSESSOR

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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.

#### **ASSESSOR**

Jennifer Stamper, MMAO

#### **RESIDENTIAL APPRAISER**

Gina Dorazio, MAAO

#### **ADMINISTRATIVE ASSISTANT**

Hannah Rodriguez, MCAO

# ASSESSING

## 2022 & 2023 PROJECTED REVENUES

DESCRIPTION	2022 PROJECTED	2023 PROJECTED
Lot Splits / Address Requests	\$2,500.00	\$2,500.00
GIS Mapping Fee	\$1,000.00	\$1,000.00
PTA—Late Filing Fees	\$18,000.00	\$15,000.00
Tax Abatement Application Fees	\$1,500.00	\$1,500.00
<b>TOTAL :</b>	<b>\$23,000.00</b>	<b>\$20,000.00</b>



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 247 - Assessing Department					
101-247-703-000	Assessing Coordinator	46,578.44			
101-247-705-000 *	Employee Wages	80,054.60	82,000.00	85,657.00	100,000.00
101-247-706-000 *	Board Of Review	1,216.40	3,000.00	3,000.00	3,000.00
101-247-719-000	Allocated Fringes	61,630.59	51,223.00	51,223.00	61,862.00
101-247-727-000	Office Supplies	656.83	600.00	600.00	600.00
101-247-810-000	Memberships & Dues	890.00	1,000.00	1,000.00	1,000.00
101-247-818-001	GIS Processing Fees		500.00	500.00	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	64,871.12	95,000.00	95,000.00	95,000.00
101-247-860-000 *	Transportation	15.00	1,000.00	1,000.00	1,000.00
101-247-861-000 *	Training	849.00	3,000.00	3,000.00	3,000.00
101-247-956-000	Other	8.99	100.00	179.00	200.00
101-247-970-000 *	Capital Outlay	830.39	1,700.00	1,700.00	1,700.00
Totals for dept 247 - Assessing Department		240,425.36	221,947.00	225,683.00	250,686.00
<b>TOTAL APPROPRIATIONS</b>					
NET OF REVENUES/APPROPRIATIONS - FUND 101		240,425.36	221,947.00	225,683.00	250,686.00
		(240,425.36)	(221,947.00)	(225,683.00)	(250,686.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	10,062,021.47	11,329,353.73
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,493,015.26	1,493,015.26	
ENDING FUND BALANCE		9,539,657.51	11,333,089.73	11,329,353.73	11,078,667.73
DEPARTMENT 247 Assessing Department					
705-000	Employee Wages				
Includes salary for Residential Appraiser (\$70,000) and Confidential Administrative Assistant (\$30,000). 2023 Salary increases reflect current pay scale for a Level III and Level II certified Assessors. 2022 wages includes estimated PTO cashout (Res. Appraisor 100hrs., Con. Admin Assist. 62hrs.)					
706-000	Board Of Review				
Stipend pay for Board of Review members					
819-000	Contracted Services				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

2021  
ACTIVITY

2022  
ORIGINAL  
BUDGET

2022  
PROJECTED  
ACTIVITY

2023  
REQUESTED  
BUDGET

GL NUMBER DESCRIPTION

Includes Contracted Assessing services with WCA at \$78,000 from June, 2022 thru May 2023 & \$81,120 from June 2023 thru May, 2024 per contract. Other cost: Assessment change notices, estimated cost for Michigan Tax Tribunal Cases (approx. \$15,000), Personal Property Statements and APEX Sketch program.

860-000

Transportation

Travel reimbursement cost for work-related functions.

861-000

Training

Includes cost for continuing educations for Residential Appraiser and Confidential Administrative Assistant, in order to maintain certification.

970-000

Capital Outlay  
Placeholder.



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# TREASURER'S OFFICE



# TREASURER'S OFFICE

SHARRY BUDD

TOWNSHIP TREASURER

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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 2021 the Treasurer's Office was in charge of the billing and collection of 10,866 tax parcels, billed in both the summer and winter. The total levy amount was \$52,284,940, 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 2021 was \$10,270,350.

The Township Treasurer is also responsible for the issuance and tracking of annual dog licenses. In 2021, 576 dog licenses were issued.

**TOWNSHIP TREASURER**

Sharry Budd

**DEPUTY TREASURER**

Sean Bellingham

**TREASURY SPECIALIST**

Kathy Adams

**ACCOUNT CLERK**

Jessica Shevrovich

# TREASURER'S OFFICE

## 2022 & 2023 PROJECTED REVENUES

DESCRIPTION	2022 PROJECTED	2023 PROJECTED
Property Tax Administration Fees	\$525,000.00	\$530,000
Dog Licenses	\$2,750	\$2,750
South Huron Valley Utility Authority (Accounting Services)	\$20,000.00	\$30,000
<b>TOTAL :</b>	<b>\$547,750</b>	<b>\$562,750</b>



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 253 - Treasurer Department					
101-253-702-000 *	Salary Of The Treasurer	92,653.92	94,347.00	94,347.00	97,177.00
101-253-703-000 *	Salary Deputy Treasurer	89,906.09	91,100.00	95,479.00	94,683.00
101-253-703-001 *	DDA Reimbursement	(8,988.00)	(8,988.00)	(8,988.00)	(9,168.00)
101-253-703-002 *	SHVUA Reimbursement	(20,000.00)	(20,000.00)	(20,000.00)	(30,000.00)
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)			
101-253-704-000 *	Treasury Specialist	2,091.92	54,390.00	54,390.00	56,021.00
101-253-705-000 *	Employees Wages	107,689.10	52,480.00	53,460.00	52,510.00
101-253-719-000 *	Allocated Fringes	125,035.07	134,500.00	141,000.00	146,000.00
101-253-810-000 *	Memberships & Dues	893.00	1,300.00	1,300.00	1,300.00
101-253-817-000	Tax Roll Preparation	3,977.90	5,000.00	5,000.00	5,000.00
101-253-860-000 *	Transportation	164.98	600.00	600.00	600.00
101-253-861-000 *	Training	623.00	2,000.00	2,000.00	2,000.00
101-253-956-000 *	Other	292.44	3,000.00	3,000.00	3,000.00
101-253-970-000 *	Capital Outlay	4,183.90	3,500.00	3,500.00	3,500.00
Totals for dept 253 - Treasurer Department		389,523.32	409,229.00	421,088.00	418,623.00
<b>TOTAL APPROPRIATIONS</b>		<b>389,523.32</b>	<b>409,229.00</b>	<b>421,088.00</b>	<b>418,623.00</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		<b>(389,523.32)</b>	<b>(409,229.00)</b>	<b>(421,088.00)</b>	<b>(418,623.00)</b>
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	10,062,021.47	11,133,948.73
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,493,015.26	1,493,015.26	
ENDING FUND BALANCE		9,390,559.55	11,145,807.73	11,133,948.73	10,715,325.73
<b>DEPARTMENT 253 Treasurer Department</b>					
<b>702-000</b>					
Salary Of The Treasurer					
Salary per 2023 salary schedule					
<b>703-000</b>					
Salary Deputy Treasurer					
Added 10 days of PTO cashout to 2022 Projected total.					
Salary per 2023 salary schedule. Added 6k for providing financial/accounting services for SHVUA.					
Township will receive 30k in 2023 from SHVUA.					
<b>703-001</b>					
DDA Reimbursement					
Payment from the DDA for accounting/treasury support services.					

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
703-002	SHVUA Reimbursement Payment from SHVUA for accounting services provided.				
703-003	LDFA Reimbursement Payment from the LDFA for accounting/treasury services.				
704-000	Treasury Specialist Salary position for Treasury Specialist created 1/1/22				
705-000	Employees Wages Wages for full time Account Clerk.				
719-000	Allocated Fringes Fringes for four full timeTreasury employees.				
810-000	Memberships & Dues Membership dues for various Treasury related organizations.				
860-000	Transportation Mileage reimbursement				
861-000	Training MI Municipal Treasurer's Association Annual Training Conference and other training opportunities.				
956-000	Other Miscellaneous expenses that arise throughout the year.				
970-000	Capital Outlay Computer replacement program and annual technology needs.				



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# POLICE DEPARTMENT

POLICE

VAN BUREN

# POLICE DEPARTMENT

Jason Wright  
Police Chief

734.699.8900 x 8912

[jjwright@vanburen-mi.org](mailto:jjwright@vanburen-mi.org)

[www.vanburen-mi.org](http://www.vanburen-mi.org)

The Charter Township of Van Buren provides a full time police department with 42 sworn police officers from top to bottom. During 2021, the police department responded to 13,716 calls for service and investigated 2,550 criminal complaints.

The Police Department and Dispatch Center operate 24/7. The police department is responsible for operating an Emergency 911 Dispatch Center that is staffed by 10 civilian dispatchers who sent police and fire units to 17,716 incidents in 2021. The Dispatch Center received 57,060 total incoming telephone calls during 2021. The Van Buren Township Police Department provides a police lock-up and emergency 911 dispatching services for the City of Belleville's Police and Fire Departments under a collaborative contractual service agreement.

Animal Control and Ordinance Enforcement is overseen by the Police Department. The Van Buren Township Animal Control houses stray domestic animals at the Romulus Animal Shelter under a collaborative contractual service agreement with the City of Romulus.

The Van Buren Township Police Department has a Detective Bureau, Records Bureau, Accreditation Unit, Recruiting Team, Field Training Officer Unit, Honor Guard Team, Canine Unit, Underwater Recovery Dive Team, and a Marine Patrol Unit. The police department has officers assigned to consortium teams such as Western Wayne Special Operations (SWAT), MSP-Metro Narcotics Enforcement and Western Wayne Mobile Field Force. The police department collaborates with the Wayne County Sheriff's Department who provides Van Buren Township PD a patrol boat to patrol Belleville Lake during the summer. The Van Buren Township Police Department is committed to protecting and serving the residents of the Township as well as all visitors and businesses under the philosophy of community engagement and problem solving.

# 2022 VBT HIGHLIGHTS

## PUBLIC SAFETY

### Accreditation

Received State of Michigan Accreditation through the Michigan Association of Chiefs of Police on March 1, 2022. This process took over 3 years to achieve

### Recruiting Program

In today's business market, even law enforcement needs the brightest and the best candidate's. Because of the difficulty in attracting applicants into the law enforcement and emergency dispatch field, we have put together a team of police officers and dispatchers to identify modern marketing practices and recruiting strategies. This recruiting unit will attend job fairs, colleges and academies throughout the year in the most positive light in an effort to achieve the best police officers and dispatcher for our department.

### Upgrade Dispatch Radio

As Emergency 911 Dispatch Center technology and equipment upgrade due to end of life technology; this included all new patrol unit mobile radios.

### Training

Police personnel received additional training in Constitutional and Holistic Policing, Bias-Based Policing and Crisis Intervention.

### 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.

# 2022 & 2023 PROJECTED REVENUES

DESCRIPTION	2022 PROJECTED	2023 PROJECTED
Public Safety Millage	\$6,150,000.00	\$6,800,000.00
Fire Department	\$1,000.00	\$1,000.00
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	\$198,421.00
Police Gun Range	\$10,000.00	\$10,000.00
Fines & Costs (Citation Revenue)	\$150,000.00	\$200,000.00
Waste Management Grant	\$200,000.00	\$200,000.00
E-911 Telecommunications	\$160,000.00	\$146,000.00
Grant Tipping Fee	\$750,000.00	\$750,000.00
<b>TOTAL:</b>	<b>\$7,948,254.00</b>	<b>\$8,339,921.00</b>

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

**POLICE  
CHIEF**

**ADMIN SUPPORT STAFF  
PS ADMINISTRATOR  
RECORDS CLERK  
PS IT COORDINATOR  
RECORDS CLERK**

**DISPATCH  
(10)**

**PATROL Lt.**

**PATROL Lt.**

**INVESTIGATIONS  
Lt**

**PATROL  
Sgt's (3)**

**PATROL  
Sgt's (3)**

**ADMIN  
Sgt**

**WESTERN WAYNE  
NARCOTICS**

**DETECTIVES  
(3)**

**ROAD  
PATROL  
(10)**

**ROAD  
PATROL  
(10)**

**COMS  
(10)**

**TRAFFIC  
DIVISION  
(3)**

**K-9  
OFFICER**

**ORDINANCE/  
ANIMAL CONTROL  
(2)**



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021		2022		2023	
		ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET		

APPROPRIATIONS

Dept 301 - Police Department							
101-301-702-000 *	Police Chief Salary	123,674.19	48,360.00	125,000.00	117,660.00		
101-301-703-000 *	Deputy Police Chief Salar	92,084.82	93,258.00	85,000.00	108,660.00		
101-301-705-000 *	Office Wages	152,311.48	147,737.00	147,740.00	147,737.00		
101-301-706-000 *	Police Wages-Full Time	3,247,080.10	3,350,937.28	3,566,000.00	3,750,000.00		
101-301-707-000 *	Police Wages-Overtime	431,165.63	374,964.22	469,970.00	480,725.00		
101-301-719-000 *	Allocated Fringes	1,768,192.61	1,866,360.00	1,980,000.00	2,113,000.00		
101-301-727-000 *	Office Supplies	5,305.51	7,500.00	7,500.00	7,500.00		
101-301-740-000 *	Film/Photo/Batteries	4,163.53	7,000.00	7,000.00	7,000.00		
101-301-741-000 *	Uniforms & Equipment	37,919.31	45,000.00	45,000.00	50,000.00		
101-301-743-000 *	Supplies-Other	3,786.80	9,000.00	9,000.00	9,000.00		
101-301-744-000 *	Gun Range	12,127.46	12,000.00	12,000.00	12,000.00		
101-301-744-001 *	Gun Range Ammo	20,985.80	20,000.00	20,000.00	22,000.00		
101-301-745-000 *	Special Operations Team	8,350.69	10,750.00	10,750.00	11,000.00		
101-301-750-000 *	Crime Prevention	3,825.71	8,500.00	8,500.00	8,500.00		
101-301-810-000 *	Memberships & Dues	1,935.00	3,000.00	3,000.00	3,000.00		
101-301-819-000 *	Contracted Services	79,601.31	126,455.00	201,455.00	221,300.00		
101-301-850-000 *	Cellular Phones	15,340.15	15,000.00	15,000.00	16,000.00		
101-301-860-000 *	Vehicle Maintenance	89,676.47	97,800.00	112,800.00	120,000.00		
101-301-860-001 *	Fuel	74,160.82	115,000.00	100,000.00	115,000.00		
101-301-860-002 *	Tires	5,480.20	7,200.00	7,200.00	7,200.00		
101-301-860-004 *	Car Washes	6,897.00	7,100.00	7,100.00	7,100.00		
101-301-861-000 *	Training Expense	24,684.56	43,200.00	43,200.00	56,500.00		
101-301-861-001 *	M-Coles Training	8,090.00	7,500.00	13,500.00	7,500.00		
101-301-861-002 *	M-Coles Training Reimburs	(4,873.44)	(8,000.00)	(13,500.00)	(8,000.00)		
101-301-862-000 *	Detention Supplies	11,372.63	14,000.00	14,000.00	14,000.00		
101-301-865-000 *	Marine Division	12,401.65	14,000.00	14,000.00	14,000.00		
101-301-933-000 *	Equipment Maintenance	8,140.82	7,000.00	7,000.00	8,500.00		
101-301-956-000 *	Other	8,115.61	9,500.00	9,500.00	9,500.00		
101-301-958-000 *	Technology Purchases	38,421.58	47,900.00	47,900.00	80,300.00		
101-301-970-000 *	Capital Outlay	287,754.85	227,500.00	227,500.00	225,600.00		
101-301-970-002	Civic Fund & Other Reambu	(750.00)					
Totals for dept 301 - Police Department		6,577,422.85	6,735,521.50	7,303,115.00	7,742,282.00		
TOTAL APPROPRIATIONS		6,577,422.85	6,735,521.50	7,303,115.00	7,742,282.00		
NET OF REVENUES/APPROPRIATIONS - FUND 101		(6,577,422.85)	(6,735,521.50)	(7,303,115.00)	(7,742,282.00)		
		0.00%	0.00%	0.00%	0.00%		
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	10,062,021.47	4,251,921.73		
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,493,015.26	1,493,015.26			

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>ENDING FUND BALANCE</b>					
DEPARTMENT 301 Police Department		3,202,660.02	4,819,515.23	4,251,921.73	(3,490,360.27)

702-000 Police Chief Salary

2023: Salary per pay scale + PTO cash out. Line Item merged w/ former Public Safety Director per State's mandated Uniform Accounting Act.

703-000 Deputy Police Chief Salary

2023: Salary per pay scale + PTO cash out

705-000 Office Wages

2022: Includes PS Administrator PTO Cash out of \$2,885  
Records Clerk PTO Cash out of \$2,525  
AFSCME payout of \$3,000

9

100% Public Safety Administrator Wages (Casey Schmidtke)  
100% Maintenance Worker Wages (Crystal Lesperance)  
60% of Records Clerk Wages (Tina Harman) (40% from Fire Wage Line Item)

Plus PTO cash outs

706-000 Police Wages-Full Time

2022: 7% average increase in Patrol & Command wages

2023: 2.5% Wage increase for Patrol & Command Officers (41 positions including Community Engagement Officer)  
Also includes step-up pay increases

Base pay: \$3,300,000  
Sick/Vac Cash Outs: \$144,000  
Holiday Pay (computed @ 2022 rates): \$305,000

707-000 Police Wages-Overtime

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

	2021	2022	2022	2023
GL NUMBER	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
DESCRIPTION				

2022: Increased \$ 95,005.78 per CBA

2023:

\*Operational Overtime is based on 9.5% of the Police base wages (\$315,555)

\*Pre-Scheduled Overtime for Training: (36 hrs/officer Mandatory= \$165,000)

-Firearms (Mandatory)

-Defensive Tactics (Mandatory)

-Scenario Based Training (Mandatory)

-De-escalation Training (Mandatory)

-Taser Training (Mandatory)

-First Aid / CPR / AED

\*Other Specialty Unit Training:

-Special Operations Team/ Crisis Negotiation Training

-Emergency Vehicle Operation (EVO)

-Mobile Field Force Training

-Dive Team Training

-Honor Guard Training

83

719-000 Allocated Fringes

Allocated fringes costs per Human Resources

2022: Projected increase, based on wage increase per CBA. Includes fringes paid on anticipated overtime

2023: Projected increase, based on wage increase per CBA. Includes fringes paid on anticipated overtime

727-000 Office Supplies

Ink/Toner, Pens, Staples, Paper, and all other necessary 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

2022 Proposed Budget

	2021	2022	2023
	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY
			REQUESTED BUDGET

GL NUMBER DESCRIPTION

- Winter & Summer uniforms for officers
- Any and all other equipment not permanently installed into a vehicle
- Flashlights
- Rain Coats
- Road Flairs
- Duty gear for officers
- Evidence Bags
- Body Armor
- Less lethal equipment

2023: Additional \$5,000 for Honor Guard Uniforms

743-000 Supplies-Other

Medical waste pick up, Hand cleaner towels, Nitrile gloves, Hardware for repairs and building maintenance

9

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.

2023: 10% Increase in price of Ammo due to nationwide shortages

745-000 Special Operations Team

2023:

Added \$250 for training

Annual membership fee for consortium SWAT SOT/CNT Team \$7,000 annually.

Specialized Training & Uniforms (boots, cold weather gear, flashlights, etc.): \$2,500 annually.  
Mobile Field Force - \$1500

750-000 Crime Prevention

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

2021 ACTIVITY ORIGINAL BUDGET

2022 PROJECTED ACTIVITY

2023 REQUESTED BUDGET

GL NUMBER	DESCRIPTION	2021 ACTIVITY	ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 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" Magazine 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				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

	2021	2022	2022	2023
GL NUMBER	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET

DESCRIPTION

2022: Increase approved amendment at the March 15, 2022 Board Meeting for Flock Cameras \$75,000

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

Guardian Tracking - \$2,700 annually

Altovista (Arx Transparency Dashboard 3 yr contract) - \$3,600 annually

2023 Additions:

Adobe/Photoshop software for accreditation \$1,500

Flock Cameras \$75,000

Legal Update/Constitutional Consulting \$9,800

Emergency Radio Buttons \$8,700

City Works License \$1,300

8

850-000

Cellular Phones

2023: Increased \$1,000 bases on previous year use

Comcast Video Arraignment Line

Monthly cell phone bill

860-000

Vehicle Maintenance

Vehicle Maintenance for police fleet

2022 Amendment: Moved \$15,000 from Fuel line item to cover increased costs for repairs

2023:

Increased \$7,200 to cover increased costs for repairs and to outfit new patrol cars

860-001

Fuel

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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2022 Amendment: Moved \$15,000 to Vehicle maintenance to cover increased cost to repair fleet

Average cost of fuel. Prices will fluctuate

860-002 Tires  
All tires for police fleet

860-004 Car Washes  
Car washes for all police vehicles

861-000 Training Expense  
Police Training:  
-Firearms (Mandatory)  
-Defensive Tactics (Mandatory)  
-Scenario Based Training (Mandatory)  
-De-escalation Training (Mandatory)  
-Taser Training (Mandatory)  
-Implicit Bias / Fair & Impartial Policing  
-Mental Health First Aid / Crisis Intervention  
-First Aid / CPR / AED

97

\*Other Specialty Unit Training:  
-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 person per year- Must budget for 6 officers per year under Patrol/Dispatch and Command CBA)

2023: \$13,000 For Police Academy Tuition (2 recruits)

861-001 M-Coles Training

MCOLES Certified training costs are reimbursed, average of \$7,500 per year.

861-002 M-Coles Training Reimbursement

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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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.)

923-000 Equipment Maintenance

General repairs to police equipment, Motor Carrier Scales, Portable radio repairs, Refill & inspect department/vehicle fire extinguishers

2023: Increased \$1,500 based on use from year prior

956-000 Other

Reimbursement for parking  
 MSP/SOR registration \$30.00 per person  
 Psychological new hire testing \$600 each  
 Employee meal reimbursement when attending training  
 Outside Oral Board Interview Fee's  
 Background Investigations  
 Postal Shipping Costs for department

958-000 Technology Purchases

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

	2021	2022	2022	2023
GL NUMBER	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET

	2023: Increased \$32,400 to purchase 4 new computers and 7 BWC (technology beyond end of life)			
	4 Laptops for patrol cars (\$3,200 each) - \$12,800			
	4 DVR's for patrol cars (\$6,000 each) = \$24,000			
	7 Body Worn Camera Replacements (\$1,100 each): \$7,700			
	6 desk top computers (\$2,200 each for Dispatch, Casey, Sgt. Office)= \$13,200			
	4 Equipment for patrol cars (License readers, printers, etc. 4,000 each)= \$16,000			
	DVD's/USB's= \$1,000			
	MSA Ticket paper= \$1,600			
	Misc. technology supplies for police dept. use = \$4,000			
	= \$80,300 TOTAL			

970-000	Capital Outlay			
	Patrol vehicles are replaced on average every 4-5 year.			
	*Replace 3 Patrol Police SUV vehicles (\$41,000 per vehicle)= \$123,000			
	*Replace 1 unmarked vehicle = \$34,000			
	*40 Upgraded pistols w/ sights= \$30,000			
	*LEIN Compliant Shredders = \$18,000			
	*Door strikes = \$14,000			
	*Awning for Police Entrance= \$6, 600			
	TOTAL= \$225,600			



# DISPATCH



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 325 - Dispatch					
101-325-705-000 *	Dispatch Wages	550,972.84	567,913.36	627,000.00	656,000.00
101-325-707-000 *	Overtime Wages	45,278.93	40,000.00	25,000.00	52,000.00
101-325-719-000 *	Allocated Fringes	252,747.02	301,000.00	318,000.00	321,000.00
101-325-740-000 *	Supplies	801.91	2,500.00	2,500.00	2,500.00
101-325-741-000 *	Uniforms & Equipment	4,427.52	2,800.00	2,800.00	4,000.00
101-325-819-000 *	Contracted Services	21,659.00	30,126.00	30,126.00	30,126.00
101-325-861-000 *	Training Expense	6,157.41	9,500.00	9,500.00	9,500.00
101-325-861-002 *	PSAP Training Reburseme:	(10,374.00)	(5,000.00)	(5,000.00)	(5,000.00)
101-325-933-000 *	Equipment Maintenance		2,000.00	2,000.00	2,000.00
101-325-956-000 *	Other	768.08	2,000.00	2,000.00	2,000.00
101-325-970-000 *	Capital Outlay		700,000.00	706,000.00	2,000.00
	Totals for dept 325 - Dispatch	872,438.71	1,652,839.36	1,719,926.00	1,074,126.00
<b>TOTAL APPROPRIATIONS</b>					
		872,438.71	1,652,839.36	1,719,926.00	1,074,126.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>					
		(872,438.71)	(1,652,839.36)	(1,719,926.00)	(1,074,126.00)
		0.00%	0.00%	0.00%	0.00%
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	10,062,021.47	9,835,110.73
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,493,015.26	1,493,015.26	1,493,015.26
	ENDING FUND BALANCE	8,907,644.16	9,902,197.37	9,835,110.73	8,760,984.73
<b>DEPARTMENT 325 Dispatch</b>					
705-000	Dispatch Wages				
2022/2023: Updated wages per CBA					
Base wages for 10 dispatchers + Cashes out's and Holiday pay					
707-000	Overtime Wages				
2022/2023: Updated based on wage increases per CBA					
719-000	Allocated Fringes				
Projected health care/allocated fringes costs per Human Resources					
740-000	Supplies				
LEIN printer toner accessories, and any other supplies needed for Dispatch center					

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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741-000	Uniforms & Equipment				
	2023: Increased \$1200 based on previous year activity				
	Dispatchers Winter & Summer uniforms				
819-000	Contracted Services				
	-AT&T Viper 911 maintenance agreement: \$13,300				
	-Equature DSS phone/radio voice recording system \$6,600 per/year				
	-ComSource Motorola Radio System maintenance agreement for dispatch console: \$9,200				
	-Annual Dispatcher Chair Lease \$1600				
861-000	Training Expense				
	24 hours of State mandated training for continuing education for 10 dispatchers including cost of class. Travel, meals, lodging and training expenses.				
861-002	PSAP Training Reimbursement				
	This number fluxuates annally based on the State of Michigan training reimbursement.				
933-000	Equipment Maintenance				
	*General maintenance and repair on all dispatch equipment in the dispatch center.				
956-000	Other				
	Psychological Exam for new hires (\$600 each)				
	Physical Exam for new hires and returning employee's to work from long-term leave.				
970-000	Capital Outlay				
	2022: \$706,000 increase approved Amendment at the March 15, 2022 Board Meeting for Motorola Upgrades to Dispatch Center				

# ORDINANCE



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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APPROPRIATIONS

Dept 329 - Ordinance Enforcement					
101-329-706-000 *	Ordinance/Animal Control Wages	109,069.29	109,728.00	109,732.00	114,100.00
101-329-707-000 *	Ord/Anim Cont OT	13,111.03	18,000.00	18,000.00	23,000.00
101-329-719-000 *	Allocated Fringes	70,646.35	75,000.00	75,000.00	90,000.00
101-329-740-000 *	Supplies	2,983.17	3,000.00	4,000.00	4,000.00
101-329-741-000 *	Uniforms & Equipment	1,479.86	2,000.00	2,000.00	2,000.00
101-329-810-000 *	Membership & Dues	31.00	500.00	500.00	500.00
101-329-819-000 *	Contracted Services	33,923.50	45,000.00	25,000.00	45,000.00
101-329-860-000 *	Transportation	5,317.44	3,000.00	6,000.00	6,000.00
101-329-861-000 *	Training	404.87	1,500.00	1,500.00	1,500.00
Totals for dept 329 - Ordinance Enforcement		236,966.51	257,728.00	241,732.00	286,100.00

TOTAL APPROPRIATIONS

		236,966.51	257,728.00	241,732.00	286,100.00
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NET OF REVENUES/APPROPRIATIONS - FUND 101

		(236,966.51)	(257,728.00)	(241,732.00)	(286,100.00)
		0.00%	0.00%	0.00%	0.00%

BEGINNING FUND BALANCE  
 FUND BALANCE ADJUSTMENTS  
 ENDING FUND BALANCE

8,313,076.60	10,062,021.47	10,062,021.47	11,313,304.73
1,467,006.27	1,493,015.26	1,493,015.26	
9,543,116.36	11,297,308.73	11,313,304.73	11,027,204.73

DEPARTMENT 329 Ordinance Enforcement

706-000 Ordinance/Animal Control Wages

2022: Includes AFSCME Payout  
 Wages for 2 Ordinance Officers (includes vacation and sick time cashouts)

2023: Anticipated 2% wage increase, (includes max allotted time for vacation and sick time cashouts)

707-000 Ord/Anim Cont OT

Estimated Overtime

2023: Anticipated 2% wage increase

719-000 Allocated Fringes

Allocated fringes costs per Human Resources

740-000 Supplies

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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2022/2023: Increased \$1,000 based on previous year use

\*Cost for 2 cell phones, Ordinance tags, stakes, flagging tape., all other general supplies

741-000 Uniforms & Equipment

Winter and Summer Uniforms and equipment

810-000 Membership & Dues

MACEO Membership

819-000 Contracted Services

2022: Amendment- Moved \$1,000 from contracted Services to Supplies  
Moved \$3,000 to Transportation

2023:

Ordinance:Contracted grass cutting service (cost varies depending on weather).  
Increase \$200/month for Animal Shelter Fee to \$850/month

860-000 Transportation

2022/2023: Increased \$1000 based on previous year use

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.



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# FIRE DEPARTMENT



# ***VAN BUREN FIRE DEPARTMENT***

The Van Buren Township Fire Department serves approximately 32,000 Township residents. The Department responds to an area of 36 square miles and it is an all-hazard response Department. Our response to emergency calls for service comprises 4 Engines, 2 Squads, a Platform, several support vehicles, a deputy chief and a fire chief.

The Van Buren Township Fire Department is protected by the proud members of the Michigan Association of Firefighters. The Department is divided into 4 core areas: Fire Prevention, Training, Administration and Emergency Response. Our members strive to provide the best quality customer service in all of these areas.

## ***OUR MISSION***

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.

## ***OUR ORGANIZATIONAL VALUES***

### **INTEGRITY**

#### ***We will:***

- » Act with sincerity and honesty.
- » Maintain the highest ethical standards.
- » Earn and preserve the trust and respect of others.

### **DEDICATION**

#### ***We will:***

- » Provide high-quality service.
- » Be responsive and innovative
- » Demonstrate pride and loyalty to our organization and to our profession.

### **CARING**

#### ***We will:***

- » Care for each individual's welfare.
- » Perform with courtesy and sensitivity.
- » Treat others with dignity and respect.

### **TEAMWORK**

#### ***We will:***

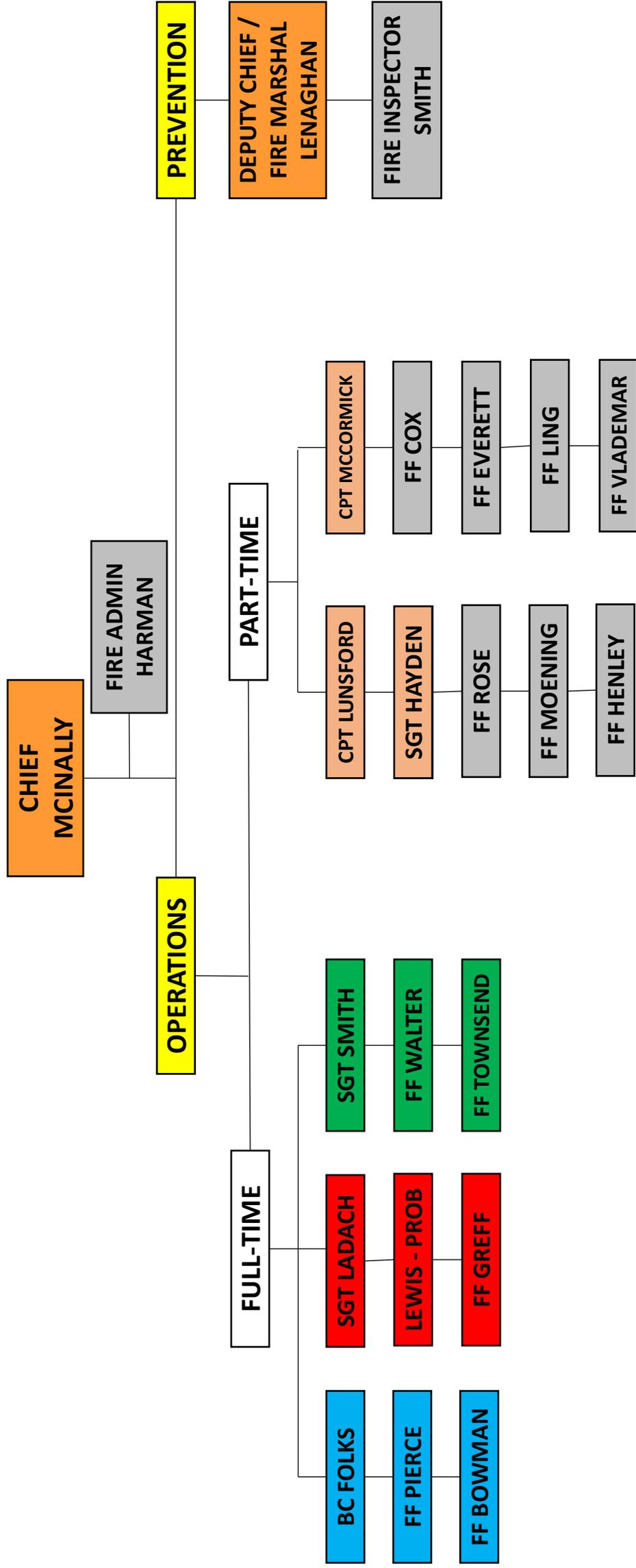
- » Focus on results.
- » Work together to solve problems.
- » Enjoy our work and keep a sense of humor.
- » Manage our resources and expenditures effectively.

**Making the commitment:** Being a member of the Van Buren Fire Department is more than just a job; it includes a commitment to other department members, to the citizens and visitors of Van Buren Township.



# VAN BUREN TOWNSHIP FIRE DEPARTMENT

## 2022 ORGANIZATIONAL CHART



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021		2022		2023	
		ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET		
<b>APPROPRIATIONS</b>							
Dept 336 - Fire Department							
101-336-702-000 *	Fire Chief Wages	95,066.66	93,258.00	104,801.00	103,000.00		
101-336-703-000 *	Deputy Fire Chief / Fire I	63,227.90	82,000.00	90,000.00	92,700.00		
101-336-704-000 *	Office Wages	17,334.10	21,000.00	21,000.00	22,000.00		
101-336-705-000 *	Fire Inspector Wages	69.89	30,000.00	30,000.00	32,100.00		
101-336-706-000 *	Firefighter Wages-On Call	631,039.60	851,700.00	997,799.00	817,000.00		
101-336-707-000 *	Firefighter Wages - Full T	483,791.00	383,000.00	718,000.00	818,000.00		
101-336-707-001 *	Firefighter Wages - Overt				150,000.00		
101-336-719-000 *	Allocated Fringes	316,451.47	380,191.84	380,191.84	570,000.00		
101-336-740-000 *	Operating Supplies	14,897.80	20,000.00	20,000.00	20,000.00		
101-336-741-000 *	Uniforms & Equipment	33,062.62	70,000.00	70,000.00	20,000.00		
101-336-745-000 *	Special Operations			5,000.00	5,000.00		
101-336-750-000 *	Fire Prevention	10,113.12	10,000.00	10,000.00	10,000.00		
101-336-810-000 *	Memberships & Dues	8,721.36	25,000.00	35,000.00	35,000.00		
101-336-819-000 *	Contracted Services	36,619.40	33,000.00	45,000.00	41,000.00		
101-336-850-000 *	Telephone	4,582.39	11,000.00	11,000.00	11,000.00		
101-336-860-000 *	Transportation	65,950.62	85,000.00	85,000.00	85,000.00		
101-336-860-001	Fuel	24,839.51	37,000.00	37,000.00	37,000.00		
101-336-860-004	Car Washes	275.00	400.00	400.00	400.00		
101-336-861-000 *	Training Expense	17,559.43	50,000.00	45,000.00	45,000.00		
101-336-920-000 *	Utilities	40,190.58	42,000.00	42,000.00	42,000.00		
101-336-931-000 *	Building Maintenance	7,902.06	25,000.00	25,000.00	25,000.00		
101-336-933-000 *	Equipment Maintenance	8,394.72	20,000.00	20,000.00	20,000.00		
101-336-956-000 *	Other	5,793.54	14,000.00	14,000.00	14,000.00		
101-336-958-000 *	Technology Purchases	2,169.99	10,000.00	10,000.00	10,000.00		
101-336-970-000 *	Capital Outlay	555,110.14	40,000.00	40,000.00	85,000.00		
101-336-971-000	Equip Replace - Transfer		100,000.00	100,000.00	100,000.00		
Totals for dept 336 - Fire Department		2,443,162.90	2,433,549.84	2,956,191.84	3,155,200.00		
<b>TOTAL APPROPRIATIONS</b>		2,443,162.90	2,433,549.84	2,956,191.84	3,155,200.00		
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		(2,443,162.90)	(2,433,549.84)	(2,956,191.84)	(3,155,200.00)		
		0.00%	0.00%	0.00%	0.00%		
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	10,062,021.47	8,598,844.89		
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,493,015.26	1,493,015.26	1,493,015.26		
	ENDING FUND BALANCE	7,336,919.97	9,121,486.89	8,598,844.89	5,443,644.89		
	DEPARTMENT 336 Fire Department						

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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2022: Wages + PTO Cash out

703-000 Deputy Fire Chief / Fire Marshal

2022: Reflects comparative increases to Public Safety senior management salary. Approved amendment at the March 15, 2022 Board Meeting

Wages + Cash Out

704-000 Office Wages

2023: 40% of Records Clerk wages Anticipated 2% AFSCME wage increase

705-000 Fire Inspector Wages

2023: 7% Wage increase

13

706-000 Firefighter Wages-On Call

2022: \$507,900 increase. Approved amendment at the March 15, 2022 Board Meeting for Blended Rate cashout

\$361,801 Amendment:

Moved \$4,801 to Fire Chief Wages for PTO Cash out

Moved \$335,000 to Full Time Wages

Moved \$10,000 to Memberships & Dues

Moved \$12,000 to Contracted Services

2023: Includes wages for paid on-call Firefighters with anticipated 7% wage increase per CBA, and blended rate cashout of \$507,900.

707-000 Firefighter Wages - Full Time

2022: Moved \$335,000 from On Call wages to Full time wages

2023: Wages for 12 FT Firefighters. Anticipated 7% wage increase.

707-001 Firefighter Wages - Overtime

2023: Created Overtime line item

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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719-000	Allocated Fringes				
	2023: Fringes per Human Resources				

740-000	Operating Supplies				
	Purchase of equipment and supplies used in day-to-day delivery of emergency services including: medical supplies, (gloves, bandages, oxygen), office supplies, (toilet paper, copy paper, ink cartridges, forms) floor absorbent, and miscellaneous hardware items				

741-000	Uniforms & Equipment				
	2023: Purchase of 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.				

745-000	Special Operations				
	2022 Amendment: Moved \$5,000 From Training to Special Operations				

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				
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BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

	2021	2022	2022	2023
GL NUMBER	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET

2022 Amendment: Moved \$10,000 from On Call wages to cover Mutual Aid fee

2023:

Included are:

Washtenaw Area Mutual Aid Association (WAMMA) = \$1,000  
 Western Wayne County Mutual Aid Association (WMAAA) = \$7,700  
 RAFT (Regional Alliance for FF Training)= \$2,500

IAAI (International Assoc. of Arson Investigators= \$60  
 Michigan State Fire Chief Association= \$500  
 Michigan State Firemans Association= \$200  
 Southeastern Michiagn Association of Fire Chief's= \$600  
 International Association of Fire Chief's = \$600  
 IAAI (International Assoc. of Arson Investigators= \$60  
 National Fire Protection Agency= \$1,600  
 Michigan Fire Inspector Society= \$300

115

819-000

Contracted Services

2022: Moved \$12,000 from Paid On Call Wages

2023: Increased \$8,000 to include Lexipol policy software and grant writing costs

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= \$4,645  
 Blue Card= \$3,000  
 PSTRAX= \$ 3,000  
 City Works License= \$1,700

850-000

Telephone

Annual costs for land based telephone, dispatch back up alert paging system, cell phone usages for Fire Chief, Deputy Chief, Fire inspector, Supervisor, and 2 apparatus.

860-000

Transportation

Annual apparatus maintenance, DOT inspections, pump test, brakes and tires, oil changes. Any needed repair on apparatus.Engine one DOT repairs

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

	2021	2022	2022	2023
GL NUMBER	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
DESCRIPTION				

861-000	Training Expense			
	2022 Amendment: Moved \$5,000 to Special Operations			
	International Fire Chiefs Conference, Blue Card Training, extrication training, Fire Department International Conference( FDIC) including lodging, food, registration. New hire fire academy and EMT classes, and Tuition reimbursement per MAFF			
920-000	Utilities			
	Gas to heat the buildings and bays, electricity for entire buildings, comcast/internet and cable boxes.			
	2022: Increased \$5,000 due to actual costs			
931-000	Building Maintenance			
16	Building and Bay door maintenance			
933-000	Equipment Maintenance			
	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			
958-000	Technology Purchases			
	Line item dedicated to technology purchases for fire departments (10,000 moved from Capital Outlay)			
970-000	Capital Outlay			
	2023: Purchase of Watchroom Area Furniture, card reader access for I.T, room, roof access to HVAC, Office Furniture for Station #2, replace appliances			



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# COMMUNITY SERVICES



# COMMUNITY SERVICES

## ELIZABETH RENAUD

### DIRECTOR OF COMMUNITY SERVICES

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www.vanburen-mi.org

The Department of Community Services was reorganized in 2021 to oversee the direction and set goals for the Parks Department, Recreation Department, Senior Center, and The Belleville Area museum.

In 2022, the Department completed the following projects:

- Community Center Preconstruction
- Transition Senior Center to Haggerty School
- Transition Forgotten Harvest to WCCC Ted Scott Campus
- Park Signage Phase I
- Park Signage Phase II
- Gateway Sign Preconstruction
- French Landing Park Phase II Improvements
- Landscape Management Plan for Riggs Park (NFWF Grant)
- Replacement of (2) Pavilions at Van Buren Park
- Park Camera Phase I Installation
- Iron Belle Section B Construction
- Iron Belle Section H Construction
- Iron Belle Riggs Park Construction
- Belleville Area Museum Connector Project
- Belleville Area Museum Master Plan Project
- Belleville Area Museum Landscape Improvements

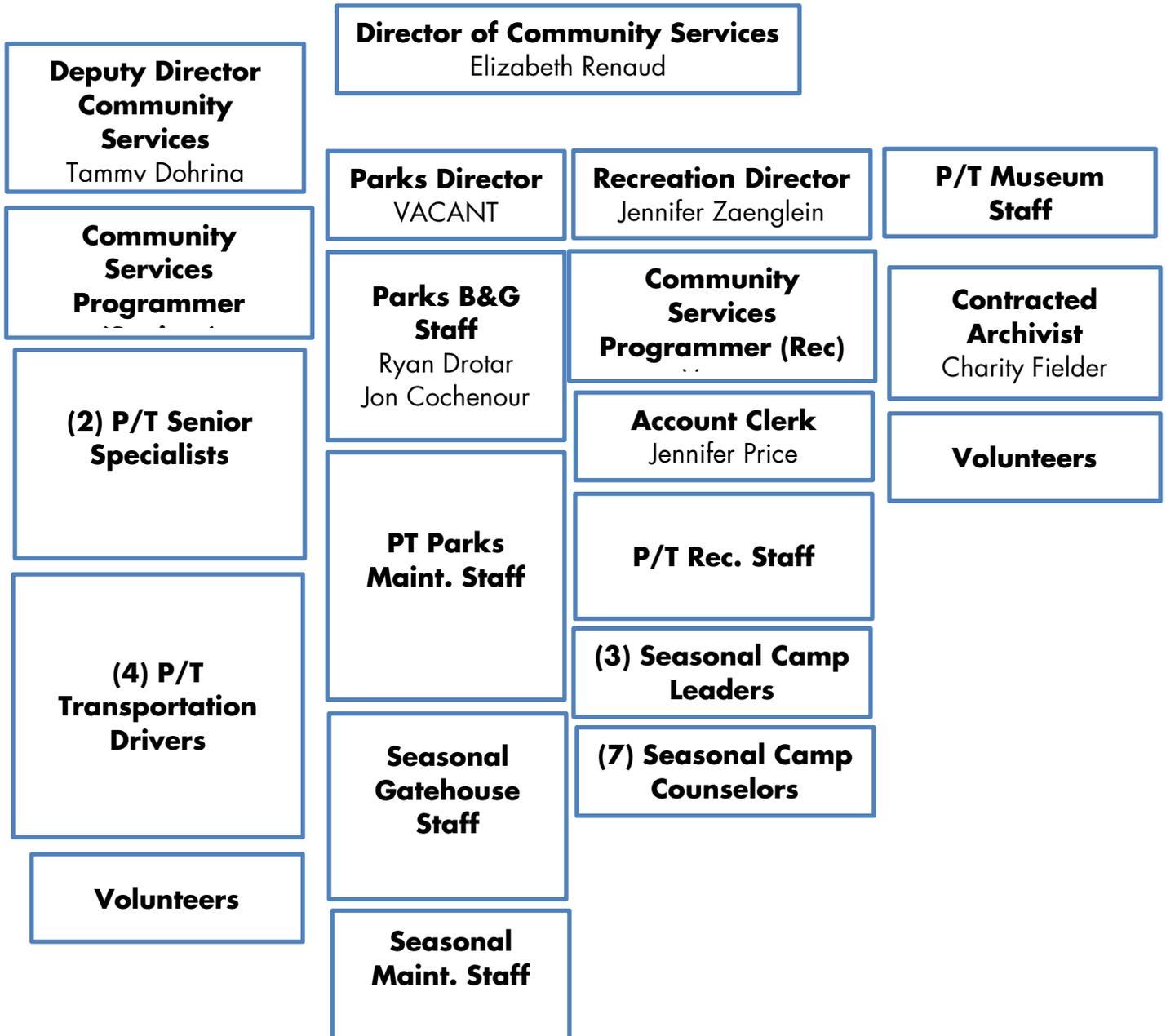
The Department is looking forward to the following projects in 2023:

- Construction of the Community Center
- Policies, Programs, Preparations for the Community Center
- Senior Center Improvements
- Van Buren Park Master Plan
- Park Camera Phase II Installation
- Preventative Maintenance Plan for Township Parks
- Construction and Planning for Iron Belle Trail Segments
- Van Buren Park Beach Area Improvements
- Landscape Management Plan for Riggs Park (NFWF Grant)
- Belleville Area Museum Master Plan Project & Exhibit Implementation
- Gateway Sign Construction



# COMMUNITY SERVICES

2022 -2023



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 622 - Community Services					
101-622-701-000 *	Salary - Director	53,026.76	80,000.00	83,500.00	98,000.00
101-622-704-000 *	Executive Assistant		60,000.00	60,500.00	75,190.00
101-622-705-000 *	Employee Wages		53,000.00	56,600.00	103,000.00
101-622-719-000 *	Allocated Fringes	16,865.07	70,260.00	70,260.00	116,000.00
	Totals for dept 622 - Community Services	69,891.83	263,260.00	270,860.00	392,190.00
<b>TOTAL APPROPRIATIONS</b>					
		69,891.83	263,260.00	270,860.00	392,190.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>					
		(69,891.83)	(263,260.00)	(270,860.00)	(392,190.00)
		0.00%	0.00%	0.00%	0.00%
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	10,062,021.47	11,284,176.73
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,493,015.26	1,493,015.26	
	ENDING FUND BALANCE	9,710,191.04	11,291,776.73	11,284,176.73	10,891,986.73
<b>DEPARTMENT 622 Community Services</b>					

701-000	Salary - Director	2022 salary includes estimated PTO cashout of 100 hours.			
	Director of Community Services wages. 2022 salary includes estimated PTO cashout of 100 hours.				
704-000	Executive Assistant	Community Services Executive Assistant wages. 2022 salary includes estimated PTO cashout of 12 hours. Promoted to Deputy Director of Community Services for 2023.			
705-000	Employee Wages	2022: One Account Clerk & Union Payout. 2022 salary includes estimated PTO cashout of 60 hrs. 2023: Two Account Clerk wages.			
719-000	Allocated Fringes	Employee Fringes.			



# PARKS & RECREATION



# PARKS DEPARTMENT

Vacant

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The Van Buren Township Parks Department encompasses six township parks: French Landing, Haggerty Subdivision Park, Pickle Park, Quirk Park, Riggs Park, Van Buren Park and also maintains the grounds of Harris Park in cooperation with the Van Buren Township DDA.

This year, we are fortunate to report new and improved amenities within our Parks Department. Pickle Park, headquarters of the VBT Pickleball Club, was completed and we officially cut the ribbon with a helping hand from the VBT Board of Trustees and U.S. Representative Debbie Dingell. French Landing Park upgrades has moved into Phase II with a new fishing dock and canoe / kayak launch planned for later this year. Our residents look forward to the completion of French Landing and the ability to rent out the new pavilion next season!

Riggs Park is undergoing a transformation of its native plant life. We have teamed up with NCS, Natural Community Services, to weed out the invasive and non-native plant life for a more natural and sustainable ecosystem. We were able to do much of this work due to a \$100,000 grant from NFWF, the National Fish and Wildlife Foundation, and also support from our Board of Trustees. We are also seeing improvements at Van Buren Park with the complete renovations of two of our existing pavilions. Additionally, over 40 new interior wayfinding signs were installed at the six of our parks!

Although many projects are underway in our parks, the day-to-day maintenance and up-keep are the daily focus of our park staff. We are still feeling the sting of the staffing shortages from the pandemic and are continuing to advertise for open employment opportunities. We are proud of our dedicated and loyal staff who continue to keep their spirits up as they keep our parks running.

# PARKS DEPARTMENT

## 2023 PROJECTED REVENUES

<b>Parks &amp; Lake Department</b>	
2023 Estimated Revenues	
Description	Revenue
Waste Management Grant	\$15,000
Pavilion / Park Entry Fees	\$45,000
NFWF Grant for Riggs Park	\$100,000
Wayne County Millage Grant	\$34,984
Various Iron Belle Trail Funding Sources (Estimated)	\$300,000
Total:	\$494,984

# RECREATION DEPARTMENT

Jennifer Zaenglein  
Director of Recreation

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The Recreation Department is a dynamic group, ever looking for new ways in which we can serve our residents. Looking back on this last year, we focused on a variety of outdoor programming while we prepared for the upcoming construction to the Senior Center and the Recreation wing of township hall. Our Summer Concert Series continued this year with a newly added attraction - free hot dog meals to those in attendance. The residents were happily surprised as were we by the enthusiastic turnout! The second annual Movie in the Park was another great outdoor event that our families enjoyed out at Van Buren Park. The 2022 Van Buren Township Fireworks Show was the best we have ever put on. We were flooded with many compliments on hiring this new-to-us company, Pyrotechnico. The showgoers thought that the finale truly was a show-stopper. We look forward to next year's fireworks show as we have increased funding to allow for an even better event!

The Recreation Department entered into a new venture this summer – running The REAL program. The REAL is our version of the Summer Youth Employment Program, funded by a \$50,000 grant from Detroit Wayne Integrated Health Network (DWIHN). This program enables us to hire 20 youth from our community giving them summer employment to then in turn give back to their community. The REAL team members spend their time helping senior citizens of our community in doing light yard maintenance for them, free of charge. Our team was able to clean up about 20 properties; removing about 500 bags of yard waste and about 20 large bags of trash. The REAL would not have succeeded this summer if it wasn't for the cooperation, dedication and hard work from our sister departments: The VBT Senior Center and The VBT Parks Department.

The Senior Center provided us with transportation to all of our work locations and the Parks Department supplied the knowledge and skills of their maintenance staff who worked with our crews to ensure that not only we had the necessary equipment, but that the equipment was always in working order.



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 691 - Recreation Dept					
101-691-702-000 *	Director of Recreation	67,767.07	63,000.00	66,029.00	64,890.00
101-691-703-000	Deputy Dir Parks & Recrea	229.88			
101-691-705-000 *	Recreation Wages	89,485.80	39,000.00	22,200.00	23,000.00
101-691-719-000 *	Allocated Fringes	74,585.81	45,457.00	43,000.00	43,855.00
101-691-740-000 *	Operating Supplies	2,510.60	5,000.00	5,000.00	5,000.00
101-691-742-000 *	Program Expense	13,383.89	30,000.00	20,000.00	20,000.00
101-691-742-001 *	Program Exp-Summer Camp	5,638.40	65,000.00		
101-691-742-002 *	Program Expense - SMART		(20,000.00)		
101-691-810-000 *	Memberships & Dues		1,500.00	1,100.00	1,650.00
101-691-818-000 *	Recreation Commission	327.19	500.00	300.00	500.00
101-691-819-000 *	Contracted Services	3,975.00	2,650.00	2,650.00	2,650.00
101-691-860-000 *	Transportation		500.00	500.00	500.00
101-691-861-000 *	Training	2,304.03	3,000.00	3,000.00	4,000.00
101-691-900-000 *	Printing & Publishing	6,474.60	15,000.00	15,000.00	12,000.00
101-691-920-000	Utilities	2,096.79			
101-691-933-000 *	Equipment Maintenance	2,101.62	4,000.00	4,000.00	4,000.00
101-691-956-000 *	Other	8.97	500.00	500.00	2,500.00
101-691-970-000 *	Capital Outlay	12,811.80	6,000.00	6,000.00	6,000.00
101-691-970-001	Capital Outlay-Community'	259,724.24	9,600,000.00	16,282,224.00	16,282,224.00
101-691-970-002	Reimburse - ARPA, DDA, Ci		(1,137,000.00)	(4,973,023.00)	(4,973,023.00)
101-691-970-003	Reimbursement - Wayne Cou		(980,000.00)	(4,500,000.00)	(4,500,000.00)
Totals for dept 691 - Recreation Dept		543,425.69	7,744,107.00	6,998,480.00	6,999,746.00
<b>TOTAL APPROPRIATIONS</b>		543,425.69	7,744,107.00	6,998,480.00	6,999,746.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		(543,425.69)	(7,744,107.00)	(6,998,480.00)	(6,999,746.00)
		0.00%	0.00%	0.00%	0.00%
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	10,062,021.47	4,556,556.73
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,493,015.26	1,493,015.26	
	ENDING FUND BALANCE	9,236,657.18	3,810,929.73	4,556,556.73	(2,443,189.27)
DEPARTMENT 691 Recreation Dept					
702-000	Director of Recreation				
The increase in 2022 is due to a cash out of 10 PTO days (100 hours) The figure in 2023, accounts for the Recreation Director's wages with a 3% raise.					
705-000	Recreation Wages				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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This line items accounts for the Recreation part-time staff. 3% raise.

719-000 Allocated Fringes

This line item accounts for the fringes for part time staff as well as the director.

740-000 Operating Supplies

These funds pay for the operating supplies for the office not already purchased by the Clerk's office.

742-000 Program Expense

This line item covers the cost of supplies for special events, programs, and pays for the 60% split with any instructors.

742-001 Program Exp-Summer Camp

30

Funding in this line item pays for camp staff hourly pay, supplies, transportation, field trips, etc. SMART credit is paid out of this line item as well (20,000).

742-002 Program Expense - SMART

This line item accounts for funds received from SMART.

810-000 Memberships & Dues

Pays for MRPA (Michigan Parks and Recreation Association) yearly membership for the Community Services Director, Senior Center Director, VBT Board of Trustees and also the Recreation Committee Board.

818-000 Recreation Commission

This line item accounts for the overtime for the Recreation Committee secretary.

819-000 Contracted Services

This line item accounts for the RecDesk Software annual fees.

860-000 Transportation

Accounting for the mileage for the Director's travel to meetings / trainings.

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

	2021	2022	2022	2023
GL NUMBER	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
	2021	2022	2022	2023
	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET

DESCRIPTION

861-000	Training Funding for the professional development and for the Rec, Park and Community Services Directors to attend annual MRPA conferences.			
900-000	Printing & Publishing Printing / Publishing of items, advertisement, signage for the department. Does not account for Trash / recycling items			
933-000	Equipment Maintenance This line item covers quarterly maintenance of the departments copier.			
956-000	Other Accounts for the miscellaneous items for the recreation deptment.			
970-000	Capital Outlay This line item accounts for equipment upgrades, vehicles, and large ticket items for the department. (Included are (3) ipads for lead camp counselors.)			

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 718 - Park & Lake Dept					
101-718-702-000 *	Director of Parks		63,000.00	31,500.00	64,890.00
101-718-706-000 *	Park Wages	75,490.44	113,725.00	114,167.00	250,368.00
101-718-719-000 *	Allocated Fringes	5,775.01	46,700.00	8,721.00	96,653.00
101-718-740-000 *	Operating Supplies	9,214.73	9,000.00	9,000.00	15,000.00
101-718-819-000 *	Contracted Services	28,996.09	37,200.00	45,200.00	63,180.00
101-718-860-000 *	Transportation	710.42	600.00	500.00	500.00
101-718-861-000 *	Training	1,295.99	1,000.00	1,000.00	2,000.00
101-718-900-000 *	Printing & Publishing	2,525.30	5,000.00	5,000.00	5,000.00
101-718-920-000 *	Utilities	13,706.69	19,500.00	19,500.00	19,500.00
101-718-933-000 *	Equipment Maintenance			3,000.00	5,000.00
101-718-956-000 *	Other	860.07	500.00	500.00	2,500.00
101-718-958-000 *	Environmental Grant Proje	12,708.54	500,000.00	1,312,000.00	100,000.00
101-718-958-001 *	Environ Grant Project Pro		(400,000.00)	(1,172,000.00)	(100,000.00)
101-718-959-000 *	Grant Expenses			100,000.00	400,000.00
101-718-959-001 *	Grant Proceeds			(100,000.00)	(100,000.00)
101-718-970-000 *	Capital Outlay	264,081.09	1,720,000.00	1,350,000.00	100,000.00
101-718-973-000	Wayne Co Park Millage Pro	138,000.00		99,261.00	34,984.00
101-718-973-001	Wayne Co Park Millage Gra	(121,008.00)		(99,261.00)	(34,984.00)
	Totals for dept 718 - Park & Lake Dept	432,356.37	2,116,225.00	1,728,088.00	924,591.00
<b>TOTAL APPROPRIATIONS</b>					
		432,356.37	2,116,225.00	1,728,088.00	924,591.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>					
		(432,356.37)	(2,116,225.00)	(1,728,088.00)	(924,591.00)
		0.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT 718 Park &amp; Lake Dept</b>					
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	10,062,021.47	9,826,948.73
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,493,015.26	1,493,015.26	1,493,015.26
	ENDING FUND BALANCE	9,347,726.50	9,438,811.73	9,826,948.73	8,902,357.73

702-000 Director of Parks

The Director's salary is prorated for 2022 to account for being hired in June. The 2023 figure takes into account an increase of 3%.

706-000 Park Wages

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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In 2022, this line item accounts for (4) Year-round Part-time Maintenance, (2) Seasonal Gatehouse staff, and (1) Seasonal Maintenance Staff. In 2023, the line item accounts for the part-time, seasonal staff and also (2) Full-time Maintenance staff and allows for a possible 5hrs/wk in overtime for each. 3% raise for part-times.

719-000 Allocated Fringes  
This line item accounts for the benefits for (2) Fulltime maintenance and the Director of Parks and the FICA expense for all staff.

740-000 Operating Supplies  
This line item pays for all supplies for park operations. In 2022, B&G is still paying for the paper products, cleaning supplies and other consumables. In 2023, the amount is raised to reflect the \$6,000 that was relinquished to B&G in the past to cover said supplies. The Parks department will return to purchasing their own supplies in 2023.

819-000 Contracted Services  
This line item accounts for all contracted items in the park including: Fireworks (\$18,000) for 2022, \$25,000 for 2023), Concerts (\$12,500), Port-a-Johns for Fireworks, Pickle Park, Quirk (\$4,000), Stage Rental including set-up (\$7,500), Misc & Tree Removals (\$5,000), Mulch (\$7,500), and Van Buren Park Banner switch outs (\$1,680).

860-000 Transportation  
This line item accounts for any mileage incurred by the Director of Parks.

861-000 Training  
This line item covers payment for courses and professional development to improve park operation, safety and knowledge.

900-000 Printing & Publishing  
This line item covers costs associated with printing park passes, brochures and flyers, advertising and employment recruitment. Also account for \$1,600 for park pages in the VBT Today magazine.

920-000 Utilities  
This line item accounts for propane and electricity throughout the park system, including Quirk Park and Beck Ballfields

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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933-000	Equipment Maintenance This line item accounts for the maintenance of machinery, power tools, and other items that may need service.				
956-000	Other This line item accounts for start-up money for the VB Park gatehouse and misc.				
958-000	Environmental Grant Project This line item is to expend funding expensed from grants such as MDNR, MDNR Trust Fund, MRPA, etc.				
958-001	Environ Grant Project Proceeds this line item is to account for funding received through grants such as MDNR, MDNR Trust Fund, MRPA, etc.				
959-000	Grant Expenses This line item is to account for funding expensed from NFWF (National Fish and Wildlife Foundation)				
959-001	Grant Proceeds This line item is to account for funding received from grant through organizations like NFWF (National Fish and Wildlife Foundation)				
970-000	Capital Outlay 2022: French Landing Park Phase II, Van Buren Park Pavilion Replacements, Riggs Park Natural Landscape Management. 2023: Iron Belle Trail, Beach Improvements, and Van Buren Park Master Plan.				

# SENIOR DEPARTMENT



# SENIOR DEPARTMENT

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Due to the Community Center Project and staffing changes, the Senior Center has persevered and thrived through a lot of updates this year! Additionally, multiple community partnerships were formed to ensure that services continued to be offered to our community.

The Center was able to temporarily relocate to Haggerty Elementary School under a wonderful partnership with Van Buren Public Schools. We are up and running at our new, temporary Center, but could not have done it with the help of all of our dedicated staff, volunteers, and instructors. In addition, Forgotten Harvest was relocated under an accommodating partnership with the Wayne County Community College Ted Scott Campus. Food is distributed the 1<sup>st</sup> and 3<sup>rd</sup> Tuesday of the month to over 150 families and provides an assortment of nutritious foods to residents in need.

The Center introduced a new community event – the Senior Center Showcase in October to advertise all of the great offerings to the community. The beloved Annual Member Christmas Party is back as well!

Our Senior Center continues to focus on quality programs and services for mature adults promoting the concept of health. We offer daily group exercise programs, other recreation programming, and scheduled programs 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, photography, jewel beading, and billiards. Further, we offer grief counseling, assistance with housing, social security, as well as veteran information and referral services.

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 partnership with Wayne County, the Center is able to offer five nutritious meals and distributes over 90 meals to residents of Van Buren Township and the City of Belleville through the Meals on Wheels Program.

The Center offers transportation on a limited basis to residents of the Township to medical appointments, weekly shopping trips, as well as local errands when possible. This is a vital program for many residents with no other means of transportation.

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

# SENIOR DEPARTMENT

## 2023 PROJECTED REVENUES

<b>Senior Center</b>	
2023 Estimated Revenues	
Description	Revenue
Revenue comprised of programs, trips, membership dues	\$50,000
Community Development Block Grant Program Rebate (CDBG)	\$20,000
Senior Alliance Grant	\$14,905
Transportation Rebate (SMART, M.O.W.)	\$13,000
Senior Donations	\$5,000
Gift Shop	\$1,200
Senior Bequest	\$22,105.47
Total:	\$126,210.47





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BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 692 - Seniors Dept					
101-692-702-000 *	Senior Director Wages	61,057.75	63,000.00	37,466.87	
101-692-702-005 *	CDBG Reimbursement	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
101-692-703-000 *	Senior Coordinator Salary	43,412.71	43,697.00	44,789.00	55,478.00
101-692-705-000 *	Employee Wages	49,129.87	88,500.00	88,500.00	94,001.00
101-692-705-001 *	Senior Alliance Grant	(11,330.00)	(12,700.00)	(12,700.00)	(14,905.00)
101-692-719-000 *	Allocated Fringes	60,805.06	75,745.43	57,745.00	44,695.00
101-692-740-000 *	Operating Supplies	2,486.64	2,000.00	2,000.00	2,000.00
101-692-742-000 *	Program Expense	5,905.40	26,000.00	13,000.00	26,000.00
101-692-743-000 *	Trips Expense		10,000.00	5,000.00	10,000.00
101-692-810-000 *	Memberships & Dues	821.00	1,000.00	1,000.00	1,000.00
101-692-819-000 *	Contracted Services	2,460.00	2,656.00	5,200.00	5,200.00
101-692-860-000 *	Transportation	3,732.02	11,100.00	11,100.00	11,100.00
101-692-860-001 *	Transportation Rebate	(585.10)	(13,000.00)	(28,348.00)	(28,348.00)
101-692-861-000 *	Training	1,234.14	3,000.00	3,000.00	3,000.00
101-692-900-000 *	Printing & Publishing	3,331.73	5,000.00	5,000.00	5,000.00
101-692-933-000 *	Equipment Maintenance	2,280.12	4,500.00	4,500.00	4,500.00
101-692-935-000 *	Haggerty School Senior Center Expense			85,600.00	118,200.00
101-692-956-000 *	Other	2,551.01	2,500.00	2,500.00	2,500.00
101-692-970-000 *	Capital Outlay	4,934.65	6,000.00	4,000.00	4,000.00
Totals for dept 692 - Seniors Dept		212,227.00	298,998.43	309,352.87	323,421.00
<b>TOTAL APPROPRIATIONS</b>		212,227.00	298,998.43	309,352.87	323,421.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		(212,227.00)	(298,998.43)	(309,352.87)	(323,421.00)
		0.00%	0.00%	0.00%	0.00%
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	10,062,021.47	11,245,683.86
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,493,015.26	1,493,015.26	
	ENDING FUND BALANCE	9,567,855.87	11,256,038.30	11,245,683.86	10,922,262.86
DEPARTMENT 692 Seniors Dept					
702-000	Senior Director Wages			63,000.00	64,260.00
FOOTNOTE AMOUNTS:					
Retired Director. Restructuring in Community Services.					
702-005	CDBG Reimbursement				(20,000.00)
FOOTNOTE AMOUNTS:					
CDBG Funding Awarded					

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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703-000	Senior Coordinator Salary  FOOTNOTE AMOUNTS: Senior Coordinator salary increase. 2022 Cash out of 52 hours			43,697.00	55,478.00
705-000	Employee Wages  FOOTNOTE AMOUNTS: 2 part-time senior specialists each 29 hrs per wk. and 4 part-time transport. drivers total of 60 hrs. wk. All employees at \$15.62 based on 50 weeks a year. Included is approved 3% increase.			88,500.00	92,158.00
705-001	Senior Alliance Grant  FOOTNOTE AMOUNTS: Grants awarded for Senior Center Staffing, Transportation and Evidence Based Disease Prevention Programs -5,117 increase.			(12,700.00)	(17,817.00)
719-000	Allocated Fringes  FOOTNOTE AMOUNTS: 2 full-time employees w/ benefits and 7part-time FICA 17,940.			75,745.43	81,554.00
740-000	Operating Supplies  FOOTNOTE AMOUNTS: General supplies not obtained through the Clerk's office.			2,000.00	2,000.00
742-000	Program Expense  FOOTNOTE AMOUNTS: Instructor fees, Volunteer Luncheon, H&W Expo, Golf League 2022 orig. budget 26,000			13,000.00	26,000.00
743-000	Trips Expense  FOOTNOTE AMOUNTS: Matching revenues are realized 2022 orig budget 10,000			5,000.00	10,000.00
810-000	Memberships & Dues  FOOTNOTE AMOUNTS: Food service license and MParks dues			1,000.00	1,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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819-000	Contracted Services				
	FOOTNOTE AMOUNTS:				
	Annual maintenance fee for My Senior Center software and 2023 addt'l Rec Desk Software		5,200.00	5,200.00	5,200.00
860-000	Transportation				
	FOOTNOTE AMOUNTS:				
	Fuel Expense		11,100.00	11,100.00	11,100.00
860-001	Transportation Rebate				
	FOOTNOTE AMOUNTS:				
	SMART and Wayne County Office of Nutrition, funding is used to offset transportation costs, Additional funding of 15,348 offset by P&R (no summer camp)		(28,348.00)	(28,348.00)	(28,348.00)
<del>861-000</del>	Training				
	FOOTNOTE AMOUNTS:				
	Educational seminars, training workshops for departmental employees.		3,000.00	3,000.00	3,000.00
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:				
	VBT Today Magazine quarterly printand and senior center qrtly. newsletter mailing.		5,000.00	5,000.00	5,000.00
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:				
	Copier Maintenance agreement, and maintenance of kitchen appliances and fitness equipment.		4,500.00	4,500.00	4,500.00
935-000	Haggerty School Senior Center Expenses				
	Utilities, janitorial, lawn care, other operating expenses for Temporary Senior Center @ Haggerty School.				
956-000	Other				
	FOOTNOTE AMOUNTS:				
	\$1,885 annual matching Grant for The Senior Alliance, misc.		2,500.00	2,500.00	2,500.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:			4,000.00	4,000.00
	2 office PC replacements 2022 and 2 replacements in 2023.			266,194.43	301,585.00
	DEPT. '692' TOTAL				

# COMMUNICATIONS



# COMMUNICATIONS

DAN SELMAN

DEPUTY SUPERVISOR

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The Van Buren Twp Communications Department is committed to meeting organizational goals set by the Van Buren Twp Board of Trustees, deliver accessible and transparent external news and information to the public, community partners, and media outlets, in a clear and effective manner via multiple platforms; while portraying a vibrant and sustainable image of the Van Buren Twp community.

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.

**DEPUTY SUPERVISOR**

**COMMUNICATIONS  
SPECIALIST**

**COMMUNICATIONS  
SPECIALIST**

# COMMUNICATIONS

## 2022 & 2023 PROJECTED REVENUES

DESCRIPTION	2022 PROJECTED	2023 PROJECTED
Cable TV Franchise Fees	\$350,000.00	\$350,000.00
Telecommunication	\$75,000.00	\$75,000.00
Cable PEG Fees	\$13,000.00	\$13,000.00
<b>TOTAL :</b>	<b>\$438,000.00</b>	<b>\$438,000.00</b>



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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APPROPRIATIONS

Dept 715 - Communications Dept					
101-715-702-000 *	Communications Specialists	104,296.81	130,000.00	100,000.00	133,900.00
101-715-702-001 *	DDA Reimbursement		(7,500.00)	(7,500.00)	(7,500.00)
101-715-706-000 *	Employee Wages	1,014.29	44,200.00	25,000.00	44,200.00
101-715-719-000 *	Allocated Fringes	44,272.98	64,116.00	48,500.00	78,033.00
101-715-740-000 *	Operating Supplies	5,420.39	4,000.00	4,000.00	4,000.00
101-715-810-000 *	Memberships And Dues	330.00	500.00	500.00	500.00
101-715-819-000 *	Contracted Services	16,658.00	18,200.00	18,200.00	20,000.00
101-715-860-000 *	Transportation		500.00	500.00	500.00
101-715-861-000 *	Training	60.00	2,500.00	1,500.00	2,500.00
101-715-900-000 *	Public Relations	8,400.00	10,500.00	10,500.00	15,000.00
101-715-933-000 *	Equipment Maintenance	779.00	3,500.00	6,000.00	5,000.00
101-715-956-000 *	Other	644.74	3,000.00	3,000.00	3,000.00
101-715-970-000 *	Capital Outlay	6,277.12	10,000.00	30,000.00	15,000.00
Totals for dept 715 - Communications Dept		188,153.33	283,516.00	240,200.00	314,133.00

4

TOTAL APPROPRIATIONS

NET OF REVENUES/APPROPRIATIONS - FUND 101					
		188,153.33	283,516.00	240,200.00	314,133.00
		(188,153.33)	(283,516.00)	(240,200.00)	(314,133.00)
		0.00%	0.00%	0.00%	0.00%

BEGINNING FUND BALANCE

FUND BALANCE ADJUSTMENTS

ENDING FUND BALANCE

DEPARTMENT 715 Communications Dept

8,313,076.60	10,062,021.47	10,062,021.47	11,314,836.73
1,467,006.27	1,493,015.26	1,493,015.26	
9,591,929.54	11,271,520.73	11,314,836.73	11,000,703.73

702-000 Communications Specialists

Includes 3% projected increase for current Communications Specialist. New hire will start at \$65k.

702-001 DDA Reimbursement

Reimbursement line item created due to new project based and graphic design services provided by Communications,

706-000 Employee Wages

Includes wages for twp (2) part-timers.

719-000 Allocated Fringes

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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covers fringes for two (2) Communications Specialists

740-000 Operating Supplies

Includes Verizon Wireless cellular service for Communications Specialists, Adobe Creative Cloud renewal, Tightrope Media CBL annual cloud-based service, Zoom subscriptions.

810-000 Memberships And Dues

Includes an annual membership to NATOA and dues for EPIDEMIC SOUND.

819-000 Contracted Services

Includes \$4,700 per hosting and support maintenance to REVIZE for Township website, \$400/monthly Social Media Ambassador & Consulting Services (Kathleen Springer), placeholder cost for engineering and support services. Archivesocial annual subscription (\$2,988).

860-000 Transportation

Reimbursement for work related travel.

861-000 Training

Training for (2) Communications Specialists. Broadcast Pix, Tightrope, additional training.

900-000 Public Relations

Reflects publishing cost for general content in the Van Buren Today magazine not applicable to other departments and other public relations related expenses for promoting the township. 2023 - increases offset by Printing & Publishing reductions in Community Services.

933-000 Equipment Maintenance

2022 increase due to Broadcast Pix & Cablecast operating hardware/software support, systems upgrades, and warranty renewals.

956-000 Other

Includes misc. technology and materials costs that's not applicable to a Capital expense.

970-000 Capital Outlay

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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	2022 increase previously approved as an Amendment at March 15, 2022 Board Meeting - upgrades and renovation of Cable control room and studio space. 2023 - placeholder for new tech. purchases, equipment & laptops for part-time staff,				
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# PUBLIC SERVICES



# PUBLIC SERVICES

## LARRY LUCKETT DIRECTOR OF PUBLIC SERVICES

734.699.8900 x 9216

lluckett@vanburen-mi.org

www.vanburen-mi.org

In 2022, the Department was reorganized to be under the direction of the Municipal Services Director alongside the Director of Planning & Economic Development and Director of Water & Sewer.

- Provides direct staff support to the Township Board of Trustees and the Environmental Commission.
- Oversees the Building & Grounds department.
- Coordinates with the Planning & Economic Development Department and the Water & Sewer Department.
- Coordinates special projects including sidewalk installation and road improvement projects.
- Oversees the Township's CDBG program.
- Oversees the Township Engineers
- Oversees and prepares the Township's Capital Improvement Plan.
- Coordinates the Special Assessment District process.
- Coordinates special projects including sidewalk installation and road improvement projects.
- Oversees the Township's Environmental Services (*including: Lake requirements FERC agreement , Landfill activities, Trash pick-up, Driveway sealers regulation, Any other environmental related programming or activities*)
- Oversees special projects and capital projects that's within facilities development and maintenance.
- 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.

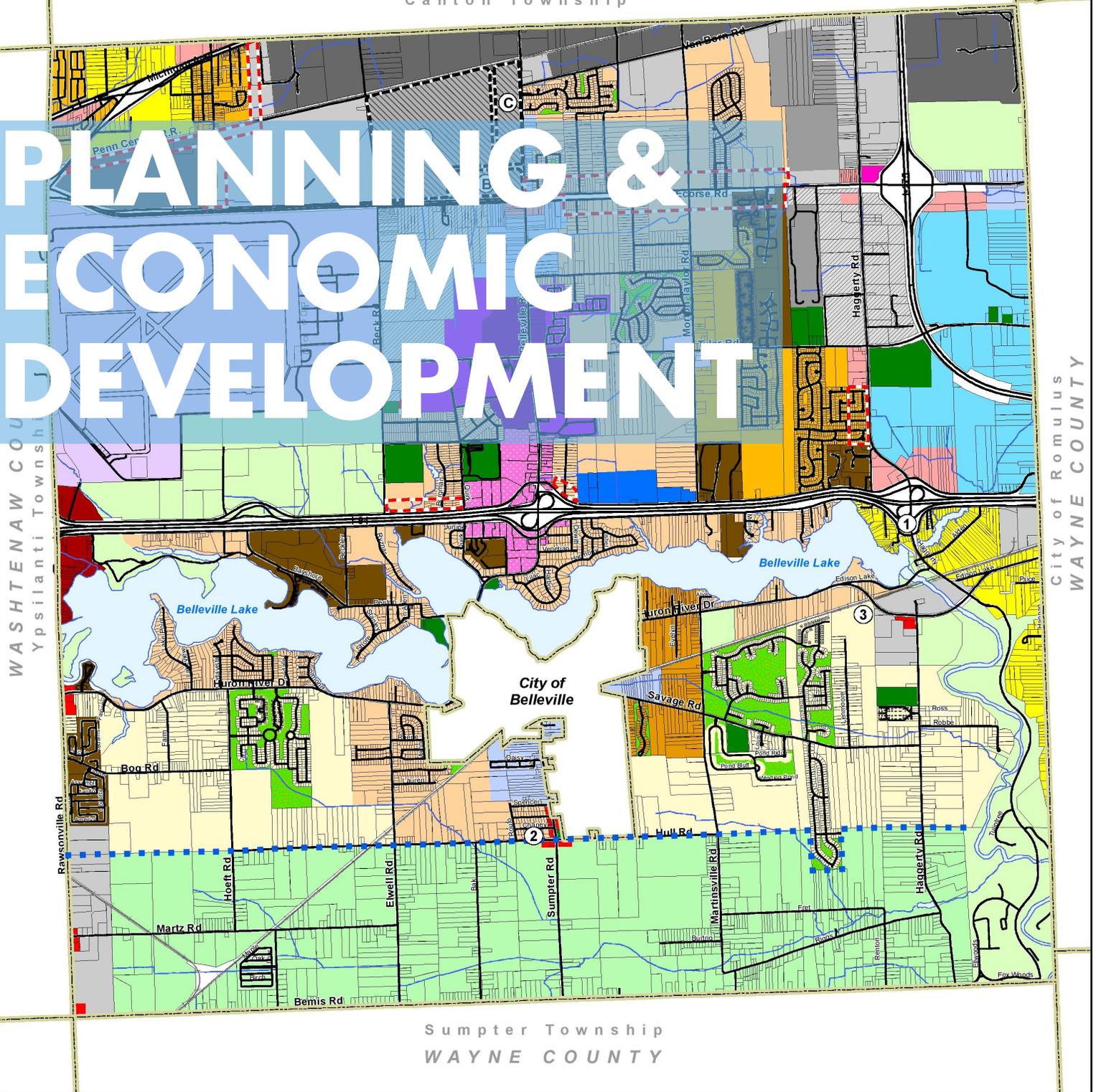


# PLANNING & ECONOMIC DEVELOPMENT

WASHTENAW COUNTY  
Ypsilanti Township

City of Romulus  
WAYNE COUNTY

Drawn date: 5/29/2012, E:\Projects\Wayne\GIS\Map\Map\PLU\_2008.mxd



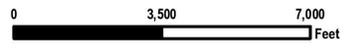
Sumpter Township  
WAYNE COUNTY

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



### Land Use Category

Residential	Commercial	Mixed Use	Other
Rural Settlement 1 acre lot area	South Side Commercial	Commercial/ Office	Airport
Low Density Single Family A 20,000 Sq Ft	Local Commercial	Office Research	Parks/ Open Space
Low Density Single Family B 15,000 Sq Ft	General Commercial	Mixed Use*	Public/ Semi Public
Medium Density Single Family A 10,000 Sq Ft	Town Center Edge	Office/ Light Industrial 154	Private Open Space
Medium Density Single Family B	Town Center Core	Light Industrial	Consent Judgment
	Gateway Commercial		Residential Protection
	Highway Commercial		

# PLANNING & ECONOMIC DEVELOPMENT

DAN POWER

DIRECTOR OF PLANNING & ECONOMIC DEVELOPMENT

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The Department of Planning and Economic Development oversees all building and building trades permits related to construction, development review, community planning and customer service as it relates to zoning, building and certain code enforcement issues. The Department of Planning and Economic Development is alongside the Departments of Water and Sewer and Public Services, within the Public Services Department, and is under the direction of the Municipal Services Director. We have a Director, a Chief Building Official (position currently open as of September 2022), and three account clerks. In addition to our full-time employees, the Department utilizes the services of contracted building, mechanical / plumbing, and electrical inspectors, and consultants for planning and engineering review services. 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. Revenue broadly come from building and building trades permit and development review fees.

Our budget for 2023 builds off the financial success of the past. It is a focused budget that maintains service with carefully planned minor revenue increases in vital areas. The budget also reflects increased funding for engineering services in support of projects that assist in the Township's broader planning and development goals.

The Department is meeting many of the goals set forth in 2021, including continuing to develop effective economic development strategies for the department, continuing to build trust within, and make departmental data accessible to, the community, and continuing to educate community members and business owners on building and community development opportunities and responsibilities. The 2022 Sumpter Road Corridor Plan was also adopted which enables new housing and mixed-use development and redevelopment along Sumpter Road.

As of September 28<sup>th</sup>, 2022, the Department has processed 1,745 combined building, mechanical, electrical and plumbing permit applications including 43 applications for new homes.

Our goals for 2022 include the following:

- Continue to streamline the planning and engineering approval process;
- Continue to improve internal communications and promote collaboration;
- Continue to develop effective economic development strategies for the department;
- Develop performance measurement strategies for the department;
- Continue to build trust within, and make data accessible to, the community;
- Continue to educate community members and business owners on community development opportunities and responsibilities; and
- Continue to evaluate and refine the Township's Zoning Ordinance to align with the recommendations of the 2020 Van Buren Township Master Plan.



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 370 - Building/Planning Dept.					
101-370-701-000 *	Salary - Director of Publ	53,414.21	85,000.00		
101-370-702-000 *	Salary-Dir Plan & Econ D	79,870.65	85,000.00	89,086.54	90,000.00
101-370-702-003	LDFA Reimbursement	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
101-370-703-000 *	Salary - Director of Muni			20,000.00	65,334.00
101-370-704-000 *	Exec Asst to Public Svs D	19,737.59	20,000.00		
101-370-705-000 *	Office Wages	130,152.62	201,462.00	151,900.00	201,500.00
101-370-705-001 *	Solid Waste Reimbursement		(150,000.00)	(150,000.00)	(150,000.00)
101-370-706-000 *	Inspector Wages	76,925.85	106,169.00	20,000.00	108,292.00
101-370-719-000 *	Allocated Fringes	160,424.94	243,794.00	252,129.36	248,000.00
101-370-740-000 *	Operating Supplies	15,603.17	10,000.00	10,000.00	10,000.00
101-370-810-000 *	Memberships & Dues	2,194.00	5,000.00	5,000.00	5,000.00
101-370-818-000 *	Commissions	4,684.44	6,500.00	6,500.00	14,000.00
101-370-819-000 *	Contracted Services	320,805.07	180,000.00	350,000.00	240,000.00
101-370-820-000 *	Engineers	26,725.00	15,000.00	100,000.00	160,000.00
101-370-821-000 *	Consultants	89,953.63	80,000.00	80,000.00	80,000.00
101-370-822-000 *	Master Plan	18,350.00			20,000.00
101-370-860-000 *	Transportation	433.66	2,000.00	2,000.00	2,000.00
101-370-861-000 *	Training	7,827.50	10,000.00	10,000.00	10,000.00
101-370-900-000 *	Printing & Publishing	2,819.25	3,000.00	3,000.00	3,000.00
101-370-941-000 *	Building Demolition	17,899.00	25,000.00	30,000.00	50,000.00
101-370-956-000 *	Other	1,608.01	7,000.00	7,000.00	7,000.00
101-370-970-000 *	Capital Outlay	1,177.04	10,000.00	10,000.00	10,000.00
Totals for dept 370 - Building/Planning Dep		1,028,605.63	942,925.00	994,615.90	1,172,126.00
<b>TOTAL APPROPRIATIONS</b>					
		1,028,605.63	942,925.00	994,615.90	1,172,126.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>					
		(1,028,605.63)	(942,925.00)	(994,615.90)	(1,172,126.00)
		0.00%	0.00%	0.00%	0.00%
<b>BEGINNING FUND BALANCE</b>					
		8,313,076.60	10,062,021.47	10,062,021.47	10,560,420.83
<b>FUND BALANCE ADJUSTMENTS</b>					
		1,467,006.27	1,493,015.26	1,493,015.26	
<b>ENDING FUND BALANCE</b>					
		8,751,477.24	10,612,111.73	10,560,420.83	9,388,294.83
<b>DEPARTMENT 370 Building/Planning Dept.</b>					
<b>701-000 Salary - Director of Public Services</b>					
<b>DENIED Public Services Director salary transitioned fully to Building &amp; Grounds in 2022.</b>					
<b>702-000 Salary-Dir Plan &amp; Econ Dev</b>					

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

2021  
ACTIVITY

2022  
PROJECTED  
ACTIVITY

2023  
REQUESTED  
BUDGET

GL NUMBER DESCRIPTION

Director of Planning and Economic Development salary approved per salary structure approved for 2022. Ex. 2022 salary includes estimated PTO cashout of 100 hrs.

703-000 Salary - Director of Municipal Services

Position created at 7/19/22 BOT Meeting. 1/3 split with W/S.

704-000 Exec Asst to Public Svs Director

Exec Asst to Public Services Dept no longer exists

705-000 Office Wages

2021 approved wages, plus 2% increases reflected for 2022 and 2023.

705-001 Solid Waste Reimbursement

Solid waste being transitioned to Community Services.

706-000 Inspector Wages

For 2023, there is a wage increase of 2% compared to approved 2022 wage. 2022 projected is reduced to reflect inspector vacancy.

719-000 Allocated Fringes

2022 allocated fringes estimated based on worksheet from Human Resources and increased 2% for 2023.

740-000 Operating Supplies

Operating supplies same as 2022.

810-000 Memberships & Dues

Memberships and dues same as 2022.

818-000 Commissions

Commissions increased to reflect increased per diem for Planning Commission and BZA members approved by Board in 2022.

819-000 Contracted Services

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

2021  
ACTIVITY

2022  
ORIGINAL  
BUDGET

2022  
PROJECTED  
ACTIVITY

2023  
REQUESTED  
BUDGET

GL NUMBER DESCRIPTION

Contracted services increased to reflect increased reliance on contractors in light of inspector vacancy.

820-000 Engineers

As-needed engineering planning consultancy. Includes any design engineering or engineering review of Township or public projects, grant engineering, and engineering services for LRI or SAD.

821-000 Consultants

For planning services.

822-000 Master Plan

For sub area plans and similar planning efforts.

860-000 Transportation

Standard amount for reimbursement.

861-000 Training

For planning and zoning related trainings, Covers staff, commissioners and board members.

900-000 Printing & Publishing

For printing legal notices

941-000 Building Demolition

This amount is for use in the building demolition program. 2022 increase approved Amendment at the March 15, 2022 Board Meeting.

956-000 Other

Miscellaneous supplies

970-000 Capital Outlay

For computers and other large purchases

# BUILDING & GROUNDS





BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021		2022		2023	
		ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET		
<b>APPROPRIATIONS</b>							
Dept 265 - Building & Grounds							
101-265-702-000 *	Salary - Director of Publ	53,061.81	73,000.00	85,000.00	87,550.00		
101-265-703-000 *	B&G Maintenance Super.	18,805.25	20,000.00	73,000.00	75,190.00		
101-265-704-000 *	Exec Asst to Public Svs D	321,600.61	347,090.00	347,090.00	354,031.80		
101-265-706-000 *	Maintenance Wages	(37,086.00)	(37,086.00)	(37,086.00)	(27,950.00)		
101-265-706-001	DDA Rebate	36,207.85	52,063.00	52,063.00	52,063.00		
101-265-707-000	Overtime Wages	184,906.82	221,196.00	221,196.00	236,000.00		
101-265-719-000	Allocated Fringes	62,107.24	70,000.00	70,000.00	70,000.00		
101-265-740-000 *	Operating Supplies	160,875.09	140,000.00	400,000.00	400,000.00		
101-265-819-000 *	Contracted Services	7,397.40	50,000.00	50,000.00	35,000.00		
101-265-829-000	Ford Land Expenses	131,290.63	110,000.00	110,000.00	110,000.00		
101-265-850-000	Telephone	55,010.49	55,000.00	55,000.00	55,000.00		
101-265-860-000	Fleet Maintenance	2,663.39	10,000.00	10,000.00	10,000.00		
101-265-861-000	Training	86,305.34	100,000.00	100,000.00	100,000.00		
101-265-920-000	Utilities	121,817.30	70,000.00	210,000.00	100,000.00		
101-265-931-000 *	Building Maintenance	1,361.21	1,000.00	3,000.00	3,000.00		
101-265-932-000	Maintenance-Belleville Mu	27,512.04	30,000.00	30,000.00	30,000.00		
101-265-933-000	Equipment Maintenance	1,453.11	1,000.00	75,000.00	63,000.00		
101-265-956-000 *	Other	599,706.18	1,500,000.00	1,500,000.00	1,070,000.00		
101-265-970-000 *	Capital Outlay	(43,230.40)					
101-265-970-004	Civic Fund Reimbursement						
	Totals for dept 265 - Building & Grounds	1,791,765.36	2,813,263.00	3,354,263.00	2,822,884.80		
<b>TOTAL APPROPRIATIONS</b>		1,791,765.36	2,813,263.00	3,354,263.00	2,822,884.80		
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>		(1,791,765.36)	(2,813,263.00)	(3,354,263.00)	(2,822,884.80)		
		0.00%	0.00%	0.00%	0.00%		
<b>BEGINNING FUND BALANCE</b>		8,313,076.60	10,062,021.47	10,062,021.47	8,200,773.73		
<b>FUND BALANCE ADJUSTMENTS</b>		1,467,006.27	1,493,015.26	1,493,015.26			
<b>ENDING FUND BALANCE</b>		7,988,317.51	8,741,773.73	8,200,773.73	5,377,888.93		
<b>DEPARTMENT 265 Building &amp; Grounds</b>							
702-000	Salary - Director of Public Services						
	<b>FOOTNOTE AMOUNTS:</b>						
	8500			73,000.00			75,190.00
703-000	B&G Maintenance Super.						
	Includes 3% projected increase.						

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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706-000	Maintenance Wages Includes 2% projected increase.				
740-000	Operating Supplies Replacement of Furniture,Janitorial Supplies,Tools.				
819-000	Contracted Services Lawn Maintenance and Landscaping services, Pest Control, Added Ford Land Maintenance cost, Which offset reduction from Line item 101-265-829-000,Ford Land Master Plan Concept Design,French Landing Park Maintenance,Lawn Sprinker Contract,Debris Clean Up.				
931-000	Building Maintenance HVAC repairs,electical,plunbing,doors,repairs to FS1&2,PD,Townhall				
956-000	Other 2022 increase represents Plante Moran Creasa CIP Project amended May 15, Board meeting.				
970-000	Capital Outlay FOOTNOTE AMOUNTS: Landscaping,saddle Improvements,HVAC,Sidewalk program,Senior Center Improvements,French Landing Phase 2,BAM Upgrades. 2023 - Per CIP Plan critical needs assessment, \$250k Admin Builidng, \$150k BAM Improvements and \$200k Fire Stations. Additional \$150k General Maintenance Projects. DEPT. '265' TOTAL				1,770,000.00 73,000.00 1,845,190.00



**DRAINS**

**DUST  
PREVENTION**

**STREET  
LIGHTING**

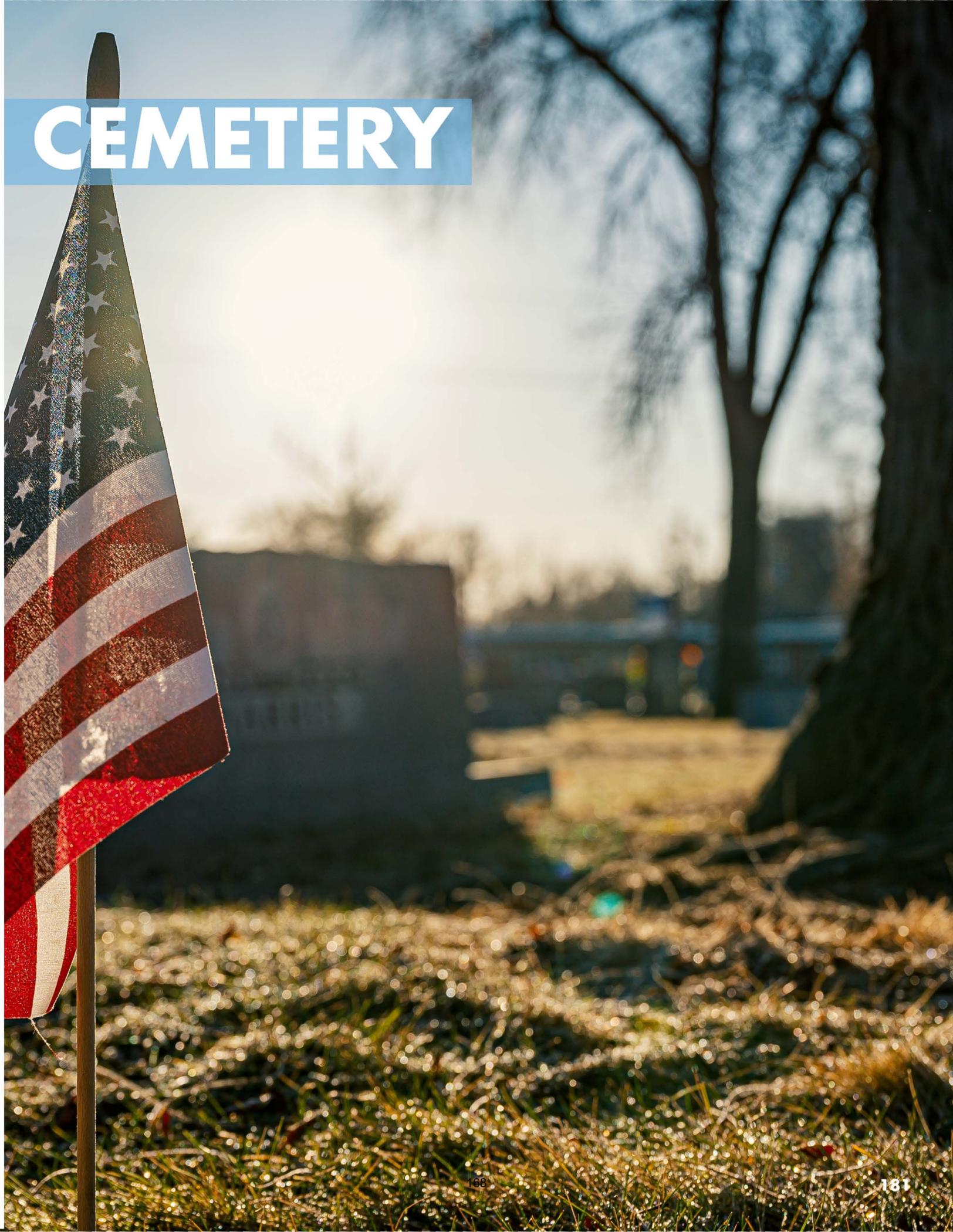
BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 445 - Public Works Drains					
101-445-928-000	Drain Assessments	46,022.44	46,000.00	46,000.00	46,000.00
	Totals for dept 445 - Public Works Drains	46,022.44	46,000.00	46,000.00	46,000.00
Dept 446 - Public Services					
101-446-830-000 *	Dust Prevention Services	21,140.00	26,000.00	26,000.00	26,000.00
	Totals for dept 446 - Public Services	21,140.00	26,000.00	26,000.00	26,000.00
Dept 450 - Public Services					
101-450-926-000	Street Lighting	225,580.00	220,000.00	220,000.00	220,000.00
	Totals for dept 450 - Public Services	225,580.00	220,000.00	220,000.00	220,000.00
	<b>TOTAL APPROPRIATIONS</b>	<b>292,742.44</b>	<b>292,000.00</b>	<b>292,000.00</b>	<b>292,000.00</b>
	<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>	<b>(292,742.44)</b>	<b>(292,000.00)</b>	<b>(292,000.00)</b>	<b>(292,000.00)</b>
		0.00%	0.00%	0.00%	0.00%
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	10,062,021.47	11,263,036.73
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,493,015.26	1,493,015.26	1,493,015.26
	ENDING FUND BALANCE	9,487,340.43	11,263,036.73	11,263,036.73	10,971,036.73
	DEPARTMENT 446 Public Services				
830-000	Dust Prevention Services				
	<b>FOOTNOTE AMOUNTS:</b>				
	Applying oil toUnpaved Roads to keep dust down		26,000.00	26,000.00	26,000.00
	DEPT. '446' TOTAL		26,000.00	26,000.00	26,000.00

# CEMETERY





BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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	Removal of dead trees, Lot pins installed, Fencing, Have Surveys completed, Laydown Millings on cemetary Drives.				
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DEPT. '276' TOTAL

87,400.00      87,400.00



# ENTERPRISE FUNDS





# WATER & SEWER



# WATER & SEWER

KEVIN LAWRENCE  
DIRECTOR OF WATER & SEWER

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With the proposed budget for FY2023 and delayed projects from the FY2022 budget we are recommending a 0% rate increase for Water & Sewer. Combined with use of our operational fund, we will be able to meet all our financial goals for FY2023, including the rate increases from our various service agencies.

## WATER

The water volumes (sales) have basically flattened out over the past six years for Van Buren Township. This follows a regional trend since 2011. The use of the Township water tower has provided Van Buren Township to better manage peak hour demands. The result is that Van Buren Township has saved residential and business customers a total of \$1.5 million annually in potential rate increases since 2012. It is expected that this trend will continue with the operation of the water tower.

## 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 facilities and underground systems require continual maintenance and replacement to maintain their operations.

### **Expected rate increases from these agencies for FY2022:**

GLWA	– 2.5%
SHVUA	– 3.5%
DUWA	– 4.2%
RVSDS	– 5.0%
YCUA	– 4.0%

**The average increase to residential quarterly bills, based on 15,000 gallons of usage, with a 5/8" meter will total \$10.43**

# WATER & SEWER

## 2022 & 2023 PROJECTED REVENUES

DESCRIPTION	2022 PROJECTED	2023 PROJECTED
Water Tap Fees	\$275,000.00	\$284,000.00
Hydrant Rental Permits	\$10,000.00	\$15,000.00
Water Meter Charges	\$910,000.00	\$910,000.00
Construction Administration	\$5,000.00	\$6,500.00
Finals, Turn On/Off, Other	\$21,000.00	\$23,000.00
Inspection Fees	\$6,000.00	\$7,500.00
Water Sales	\$3,843,000.00	\$4,169,655.00
Meter / Materials Sales	\$52,500.00	\$56,900.00
Late Penalties	\$50,000.00	\$55,000.00
Interest Income	\$75,000.00	\$100,000.00
Miscellaneous Revenue	\$5,000.00	\$6,000.00
<b>TOTAL WATER REVENUES:</b>	<b>\$5,202,500.0</b>	<b>\$5,733,055.00</b>
Sewer Assessments	\$50.00	\$60.00
Tap Fees	\$825,000.00	\$850,000.00
Debt Service	\$100.00	\$120.00
Sewer Maintenance Charges	\$1,055,000.00	\$1,090,000.00
Inspection Fees	\$1,000.00	\$1,300.00
Sewage Disposal	\$3,750,000.00	\$3,086,000.00
Non-resident User Fees	\$90,000.00	\$95,000.00
Late Penalties	\$50,000.00	\$35,000.00
Miscellaneous Revenue	\$3,000.00	\$5,500.00
<b>TOTAL SEWER</b>	<b>\$5,774,150.00</b>	<b>\$4,958,980.00</b>
<b>TOTAL REVENUES</b>	<b>\$10,976,650.00</b>	<b>\$10,692,035.00</b>



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 592 Water/Sewer Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>					
Dept 536 - Water Department					
592-536-477-000	Tap Fees	143,836.92	117,500.00	275,000.00	150,000.00
592-536-478-000	Hydrant Rental Permits	14,110.00	10,000.00	10,000.00	10,000.00
592-536-608-000 *	Water Meter Charges	909,936.51	661,500.00	910,000.00	910,000.00
592-536-609-000	Construction Administrati.	3,431.69	7,875.20	5,000.00	5,000.00
592-536-626-000	Finals, Turn On/Off, Othe	10,360.00	21,000.00	21,000.00	21,000.00
592-536-627-000	Inspection Fees	9,375.00	6,000.00	6,000.00	6,000.00
592-536-643-001 *	Water Sales	3,782,170.79	3,843,000.00	3,843,000.00	3,843,000.00
592-536-650-000	Meter/Materials Sales	74,993.45	52,500.00	52,500.00	60,000.00
592-536-662-000	Late Penalties	15,330.71	68,250.00	50,000.00	30,000.00
592-536-664-000	Interest Income	149,247.42	525,000.00	75,000.00	75,000.00
592-536-694-000	Miscellaneous Revenue	4,642.10	21,000.00	5,000.00	5,000.00
Totals for dept 536 - Water Department		5,117,434.59	5,333,625.20	5,252,500.00	5,115,000.00
Dept 537 - Sewer Department					
592-537-411-000	Sewer Assessments	24.57	50.00		
592-537-477-000	Tap Fees	390,374.28	375,900.00	825,000.00	450,000.00
592-537-607-000	Debt Service	18.27	100.00	20.00	20.00
592-537-608-000 *	Sewer Maintenance Charges	1,054,628.33	906,150.00	1,055,000.00	1,055,000.00
592-537-609-000	Construction Administrati.	3,270.58		3,000.00	3,000.00
592-537-627-000	Inspection Fees	1,350.00	525.00	1,000.00	1,000.00
592-537-643-001 *	Sewage Disposal	3,748,196.49	3,843,000.00	3,750,000.00	3,750,000.00
592-537-643-002	Non-Res. User Fees	89,609.32	78,750.00	90,000.00	90,000.00
592-537-662-000	Late Penalties	14,031.31	68,250.00	50,000.00	30,000.00
592-537-664-000	Interest Income	297.82	7,850.00	75,000.00	75,000.00
592-537-694-000	Miscellaneous Revenue			1,500.00	1,500.00
592-537-698-001	Bond Sale Premium	56,939.00			
Totals for dept 537 - Sewer Department		5,358,739.97	5,280,575.00	5,850,520.00	5,455,520.00
Dept 538 - W/S Tax Levy					
592-538-403-000	Property Tax	(2,366.05)			
592-538-445-000	Interest/Penalty Del Pers	644.58			
Totals for dept 538 - W/S Tax Levy		(1,721.47)			
<b>TOTAL ESTIMATED REVENUES</b>		10,474,453.09	10,614,200.20	11,103,020.00	10,570,520.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 592 Water/Sewer Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021		2022		2023	
		ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET		
<b>APPROPRIATIONS</b>							
Dept 536 - Water Department							
592-536-701-000	Salary - Director of Publ	43,173.64	76,000.00	47,500.00	50,000.00		
592-536-702-000	Salary-Director of Water/.	101,537.70	58,400.00	36,500.00	37,595.00		
592-536-703-000	Salary-Superintendent	52,741.97					
592-536-704-000	Salary - Deputy Treasurer	5,000.00					
592-536-704-001 *	GIS Technician Salary	5,149.39	41,494.00	28,000.00	28,840.00		
592-536-705-000 *	Wages-Office	93,221.15	120,000.00	50,000.00	51,020.00		
592-536-706-000 *	Wages-Field Operations	383,912.81	399,840.00	257,200.00	244,207.00		
592-536-707-000	Wages - Field Ops Overtim	113,085.32	81,600.00	51,000.00	46,000.00		
592-536-708-000	Salary - Director of Muni.	20,784.99	16,000.00	5,000.00	16,333.00		
592-536-719-000	Allocated Fringes	331,011.32	359,040.00	224,400.00	251,500.00		
592-536-719-001 *	Fringes-Retiree/Cobra	(134,222.91)	318,240.00	75,000.00	75,000.00		
592-536-719-002	Compensated Absences	1,080.48	2,448.00	1,000.00	1,000.00		
592-536-720-000	Workers Comp	32,673.60	78,016.00	25,000.00	25,000.00		
592-536-727-000	Office Supplies	1,671.68	2,400.00	1,500.00	1,500.00		
592-536-728-000	Postage	11,668.80	16,000.00	25,000.00	15,000.00		
592-536-740-000	Operating Supplies	47,769.03	40,000.00	30,000.00	30,000.00		
592-536-741-000	Uniforms	4,296.24	4,000.00	5,500.00	2,500.00		
592-536-751-000	Gas & Diesel Fuel	16,671.88	20,000.00	20,000.00	20,000.00		
592-536-801-001	Accounting & Auditing	33,340.00	25,600.00	34,000.00	16,000.00		
592-536-801-002	Attorney	46,764.96	32,000.00	21,000.00	21,000.00		
592-536-802-000	Administrative Fee	625,667.00	500,534.00	312,834.00	312,834.00		
592-536-810-000	Membership & Dues	28,718.77	36,000.00	15,000.00	15,000.00		
592-536-816-000	GIS Implementation	18,903.56	16,000.00	15,000.00	15,000.00		
592-536-818-000	Commissions	307.68	320.00	500.00	200.00		
592-536-819-000	Contracted Services	194,071.30	96,000.00	78,000.00	78,000.00		
592-536-820-000	Engineering Fees	128,166.27	240,000.00	132,000.00	132,000.00		
592-536-820-003	Engineering Fees - SAW Gr.	0.01					
592-536-860-000	Transportation	172.64	400.00	325.00	325.00		
592-536-861-000 *	Training	5,269.00	4,000.00	10,000.00	10,000.00		
592-536-900-000	Printing & Publishing	5,426.30	2,400.00	4,000.00	4,000.00		
592-536-910-000	Insurance & Bonds	93,572.00	148,000.00	195,000.00	74,000.00		
592-536-920-000	Utilities	77,410.85	64,000.00	80,000.00	40,000.00		
592-536-927-000 *	Water Purchases	3,715,743.33	3,600,000.00	3,850,000.00	3,980,000.00		
592-536-931-000	Building Maintenance		800.00	3,400.00	800.00		
592-536-931-001	Building Mainte - Water T.	519.53	2,000.00	2,000.00	2,000.00		
592-536-932-000	Vehicle Maintenance	20,169.39	20,000.00	20,000.00	20,000.00		
592-536-933-000	Equipment Maintenance	8,331.68	12,000.00	12,000.00	12,000.00		
592-536-936-000	Water System Repair	43,415.99	20,000.00	40,000.00	25,000.00		
592-536-937-000	Office Equipment Maint	2,925.69	3,200.00	3,200.00	3,200.00		
592-536-940-000	Rental	1,747.50	800.00	2,000.00	2,000.00		

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 592 Water/Sewer Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 536 - Water Department					
592-536-956-000	Other	19,470.41	10,400.00	21,000.00	15,000.00
592-536-967-000	Amortization Expense	8,329.00			
592-536-968-000	Depreciation	2,095,980.96	1,840,000.00	2,000,000.00	2,000,000.00
592-536-970-000 *	Wtr Capital Outlay-Veh & :	(517.65)	24,000.00	36,993.00	306,000.00
592-536-970-001 *	Capital Outlay-System Imp.		15,000.00	3,000,000.00	908,500.00
592-536-970-002	Capital Outlay-Off Equip/	(5,694.15)	9,600.00	9,600.00	
592-536-970-003 *	Capital Outlay-Metering S:		1,000,000.00	800,000.00	200,000.00
592-536-970-004 *	Capital Outlay-Facilities	84,106.41			150,000.00
592-536-995-000	Interest Expense	4,105.90			
592-536-996-000	Handling Fees		3,200.00	4,000.00	4,000.00
Totals for dept 536 - Water Department		8,387,651.42	9,359,732.00	11,584,452.00	9,242,354.00
<b>Dept 537 - Sewer Department</b>					
592-537-702-000	Salary-Directorof Water/S:		19,000.00	47,500.00	50,000.00
592-537-703-000	Salary-Superintendent		14,600.00	36,500.00	37,595.00
592-537-704-001	GIS Technician Salary	1,287.39	10,487.00	28,000.00	28,840.00
592-537-705-000	Wages-Office		30,000.00	50,000.00	51,020.00
592-537-706-000	Wages-Field Operations		99,960.00	257,200.00	244,207.00
592-537-707-000	Wages - Field Ops Overtim:		20,400.00	51,000.00	46,000.00
592-537-708-000	Salary - Director of Muni:	97.02	4,000.00	5,000.00	16,333.00
592-537-719-000	Allocated Fringes		89,760.00	224,400.00	251,500.00
592-537-719-001	Fringes-Retiree/Cobra		79,560.00	75,000.00	75,000.00
592-537-719-002	Compensated Absences		612.00	1,000.00	1,000.00
592-537-720-000	Workers Comp		19,504.00	25,000.00	25,000.00
592-537-727-000	Office Supplies		600.00	1,500.00	1,500.00
592-537-728-000	Postage		4,000.00	15,000.00	15,000.00
592-537-740-000	Operating Supplies		20,000.00	30,000.00	30,000.00
592-537-741-000	Uniforms		1,000.00	2,500.00	2,500.00
592-537-751-000	Gas & Diesel Fuel		5,000.00	20,000.00	20,000.00
592-537-801-001	Accounting & Auditing		6,400.00	16,000.00	16,000.00
592-537-801-002	Attorney		10,000.00	21,000.00	21,000.00
592-537-802-000	Administrative Fee		125,134.00	312,834.00	312,834.00
592-537-810-000	Membership & Dues		9,000.00	15,000.00	15,000.00
592-537-816-000	GIS Implementation		6,000.00	15,000.00	15,000.00
592-537-818-000	Commissions		80.00	200.00	200.00
592-537-819-000	Contracted Services		60,000.00	78,000.00	78,000.00
592-537-820-000	Engineering Fees	65,453.84	24,000.00	132,000.00	132,000.00
592-537-860-000	Transportation		250.00	325.00	325.00
592-537-861-000	Training		2,500.00	10,000.00	10,000.00
592-537-900-000	Printing & Publishing		600.00	4,000.00	4,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 592 Water/Sewer Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 537 - Sewer Department					
592-537-910-000	Insurance & Bonds		16,000.00	74,000.00	74,000.00
592-537-920-000	Utilities			40,000.00	40,000.00
592-537-924-000 *	Sewage Treatment	2,452,802.75	2,771,600.00	2,575,000.00	2,810,000.00
592-537-925-000	Infiltration	171,114.00	159,111.00	185,000.00	200,000.00
592-537-930-000	Maintenance - Lift Statio:	31,747.98	30,000.00	30,000.00	30,000.00
592-537-931-000	Building Maintenance		200.00	200.00	200.00
592-537-931-001	Maintenance- Eq Basin	463.00	5,000.00	5,000.00	5,000.00
592-537-931-002 *	Maintenance - Sanitary Li:	142,338.90	75,000.00	93,000.00	93,000.00
592-537-932-000	Vehicle Maintenance	(3,910.98)	10,000.00	10,000.00	10,000.00
592-537-933-000	Equipment Maintenance		3,000.00	3,000.00	3,000.00
592-537-935-000 *	Sewer Line Maintenance				86,667.00
592-537-940-000	Rentals		200.00	200.00	200.00
592-537-956-000	Other	8,381.00		1,000.00	1,000.00
592-537-968-000	Depreciation			475,000.00	475,000.00
592-537-970-000 *	Capital Outlay		210,000.00	60,000.00	200,000.00
592-537-970-002 *	Capital Outlay - Eq Basin	10,925.00	20,000.00	20,000.00	200,000.00
592-537-970-003 *	Capital-Sewer Clean/Relli:		20,000.00	20,000.00	200,000.00
592-537-970-004 *	Capital Outlay - Lift Sta	13,139.14	20,000.00	20,000.00	515,000.00
592-537-995-000	Interest Expense	296,344.16			
592-537-996-000	Excess Downriver Bond Int:	10,787.95		442,260.00	50,000.00
Totals for dept 537 - Sewer Department		3,204,209.72	4,623,558.00	5,507,619.00	6,292,921.00
<b>TOTAL APPROPRIATIONS</b>		11,591,861.14	13,983,290.00	17,092,071.00	15,535,275.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 592</b>		(1,117,408.05)	(3,369,089.80)	(5,989,051.00)	(4,964,755.00)
		-10.67%	-31.74%	-53.94%	-46.97%
BEGINNING FUND BALANCE		53,317,872.77	50,531,024.72	50,531,024.72	44,541,973.72
FUND BALANCE ADJUSTMENTS		(1,669,440.00)			
ENDING FUND BALANCE		50,531,024.72	47,161,934.92	44,541,973.72	39,577,218.72
DEPARTMENT 536 Water Department					
608-000	Water Meter Charges				
	no rate increase 1/1/22				
643-001	Water Sales				
	no rate increase 1/1/22				
DEPARTMENT 537 Sewer Department					

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 592 Water/Sewer Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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608-000	Sewer Maintenance Charges				
	no rate increase 1/1/22				
643-001	Sewage Disposal				
	no rate increase 1/1/22				
	DEPARTMENT 536 Water Department				
704-001	GIS Technician Salary				
	80% allocation to W/S - 20% General Fund				
705-000	Wages-Office				
	2 Account Clerks				
706-000	Wages-Field Operations				
	9 "Field" staff				
719-001	Fringes-Retiree/Cobra				
	OPEB over 100% funded				
861-000	Training				
	Increased training efforts				
927-000	Water Purchases				
	3% increase by GLWA effective 7/1/22 - Estimated 3% increase effective 7/1/23				
970-000	Wtr Capital Outlay-Veh & Equip				
	F150 Crew Cab Truck 2022 - Amended 3/15/22				
	2023 - Tandem Axle Dump (140k), Mini Excavator (90k), F150 Fleet trucks (38K x 2)				
970-001	Capital Outlay-System Improve				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 592 Water/Sewer Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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	2022 / Denton Water Line (350k), Haggerty Water Line (2.5 million), Beck By-Pass (150k) - Amended 3/15/22				
	2023 / Dellor Water Line (623.5K), Sampling Station (20K), Water Tower Generator (60K), VB07 vault rehab (5k)				
	2023 / Bridge Water "reline" (200K)				

970-003 Capital Outlay-Metering System

Meter Replacement Program

970-004 Capital Outlay-Facilities Impr

Transition of Fire Station #3 into a material/storage yard facility  
DEPARTMENT 537 Sewer Department

924-000 Sewage Treatment

183

Rouge Valley rates remain essentially the same effective 7/1/22 - estimate 6% increase 7/1/23  
DUWA rates increase 9% effective 7/1/22 - estimated similar increase 7/1/23  
SHVUA rate increase of 4.11% effective 1/1/22 - estimating 6% increase 1/1/23

931-002 Maintenance - Sanitary Lines

Annual CCTV by Advanced Underground - Amended 3/15/22

935-000 Sewer Line Maintenance

Sewer Televising

970-000 Capital Outlay

Three year rehab starting in 2022. In 2023 - 70 manhole replacements at 200k

970-002 Capital Outlay - Eq Basin

2023 - Preventive maintenance to prevent further deterioration of EQ basin due to non-use

970-003 Capital-Sewer Clean/Reline

2023 - Televising sewer lines

970-004 Capital Outlay - Lift Station

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 592 Water/Sewer Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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	Wildbrook Lift Station - amended 3/15/22 Harmony Lane Generator (50K)				
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# STATEMENT OF SPECIAL REVENUES





# SUPERVISOR'S OFFICE

KEVIN MCNAMARA

TOWNSHIP SUPERVISOR

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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

Vacant

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The Belleville Area Museum first opened at the Old Quirk School in 1989, featuring small-scale replicas of historical buildings which once stood in Belleville, Sumpter, and Van Buren Townships. In 1995, with Quirk School slated for demolition, Van Buren Township offered the use of its Old Township Hall, built in 1875, as the new site of the Museum. Van Buren Township undertook a major restoration of the Old Hall and in cooperation with Sumpter Township and the City of Belleville, agreed to a tri-community arrangement to jointly fund the Museum program. The Belleville Area Museum preserves and promotes the history of the tri-community area through the preservation and exhibit of historical artifacts and the presentation of historical programs and events.

After a restructuring of Township departments in 2021, the Belleville Area Museum now operates under the Community Services team of departments. The Museum, shut down for the majority of 2022 due to the COVID-19 Pandemic and staff restructuring, looks forward to reopening in 2023 to serve the residents of the tri-community area.

In 2022, the Community Services Department worked to complete multiple capital projects at the Museum including the Connector project and the outdoor landscaping project. Additionally, a master plan process was starting involving all three communities to transform the Belleville Area Museum. In order to help create the best possible experience at the Belleville Area Museum, Van Buren Charter Township, the City of Belleville, and Sumpter Township hosted a public Museum Visioning Workshop as well as an online survey to gather insight and recommendations from the community. The community feedback is guiding the master plan for the museum – as well as for the future exhibits inside both the Museum and the Connector.





BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 250 Museum Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>					
Dept 000					
250-000-650-000 *	Museum, Communities	53,645.00	87,663.00	66,663.00	94,750.00
250-000-664-000	Interest	124.52	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		4,500.00	4,500.00	4,500.00
	Totals for dept 000 -	<u>53,769.52</u>	<u>99,663.00</u>	<u>78,663.00</u>	<u>106,750.00</u>
	<b>TOTAL ESTIMATED REVENUES</b>	<u>53,769.52</u>	<u>99,663.00</u>	<u>78,663.00</u>	<u>106,750.00</u>

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 250 Museum Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 000					
250-000-702-000 *	Museum Wages	37,396.56	50,000.00	10,655.00	33,475.00
250-000-719-000 *	Allocated Fringes	13,621.29	22,654.00	815.00	2,500.00
250-000-727-000	Office Supplies	1,632.61	2,000.00	2,500.00	2,500.00
250-000-740-000 *	Archival/Catalog Supplies	79.95	200.00	200.00	200.00
250-000-742-000 *	Gift Shop		200.00	2,000.00	2,000.00
250-000-743-000 *	Exhibits	111.27	600.00	31,648.00	35,000.00
250-000-743-001 *	Workshops		400.00	400.00	400.00
250-000-744-000	Trips Expense		500.00	500.00	500.00
250-000-810-000 *	Membership & Dues	323.00	1,200.00	1,200.00	1,200.00
250-000-821-000 *	Consultant	4,680.00	6,500.00	6,500.00	6,500.00
250-000-850-000	Telephone	6,555.16	6,200.00	6,200.00	6,200.00
250-000-860-000	Transportation		150.00	150.00	150.00
250-000-861-000	Training	227.75	2,000.00	2,000.00	2,000.00
250-000-881-000 *	Historical Society		500.00	500.00	500.00
250-000-900-000 *	Printing & Publishing		4,000.00	4,000.00	4,000.00
250-000-910-000 *	Insurance		695.00		
250-000-920-000 *	Utilities	4,707.36	5,300.00	5,300.00	5,300.00
250-000-931-000 *	Building Maintenance	997.56	1,000.00	1,000.00	1,600.00
250-000-956-000 *	Other	733.16	700.00	700.00	1,000.00
250-000-970-000 *	Capital Outlay	2,086.67	2,600.00	2,600.00	2,600.00
250-000-996-000	Handling Fees	65.31	100.00	100.00	100.00
Totals for dept 000 -		73,217.65	107,499.00	78,968.00	107,725.00
<b>TOTAL APPROPRIATIONS</b>					
		73,217.65	107,499.00	78,968.00	107,725.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 250</b>					
		(19,448.13)	(7,836.00)	(305.00)	(975.00)
		-36.17%	-7.86%	-0.39%	-0.91%
<b>DEPARTMENT 000</b>					
BEGINNING FUND BALANCE		72,185.79	52,737.66	52,737.66	52,432.66
ENDING FUND BALANCE		52,737.66	44,901.66	52,432.66	51,457.66
<b>650-000 Museum, Communities</b>					
Contributions from Communities. Currently only reflects VBT Contribution in 2022 & 2023.					
<b>664-001 Donation</b>					
Midge Artley Endowment Donation					

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 250 Museum Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
670-000	Museum Revenue				
	Revenue from Museum Admission & Gift Shop				
702-000	Museum Wages				
	2022 & 2023: Part-time Wages				
719-000	Allocated Fringes				
	Fringe Benefits (FICA) for part-timers				
740-000	Archival/Catalog Supplies				
	Supplies for archival operations.				
742-000	Gift Shop				
95	Museum gift shop inventory.				
743-000	Exhibits				
	Exhibit Expenses ( Exhibit Project in 2022 & 2023 due to BAM Master Plan Project)				
743-001	Workshops				
	Holiday ornament workshop materials.				
810-000	Membership & Dues				
	Membership to Museum Organizations: AASLH, MMA, AMA, Chamber of Commerce & DDA				
821-000	Consultant				
	Part-time archivist compensation. Hours to be replaced with part-time staff in 2023.				
881-000	Historical Society				
	Historical Society Event Expenses.				
900-000	Printing & Publishing				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 250 Museum Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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Van Buren Today Articles, annual calendar, letterhead, etc.

910-000

Insurance

Annual insurance fees.

920-000

Utilities

Internet, water, and electricity.

931-000

Building Maintenance

Building maintenance items not covered by Building & Grounds.

956-000

Other

Misc. Expenses.

196

970-000

Capital Outlay

Technology Upgrades.

# DOWNTOWN DEVELOPMENT AUTHORITY

VAN BUREN CHARTER TOWNSHIP

# DOWNTOWN DEVELOPMENT AUTHORITY

SUSAN IRELAND

EXECUTIVE DIRECTOR OF DOWNTOWN DEVELOPMENT AUTHORITY

734.699.8900 x 9201

sireland-dda@vanburen-mi.org

www.vanburenda.com

Over the past decade, the Van Buren Township Downtown Development Authority (DDA) has worked diligently to develop a safe and walkable downtown, making both aesthetic and infrastructure improvements throughout the boundaries of the DDA. Key projects have included road work, intersection reconfiguration, sidewalks, LED streetlight conversion, construction of the 1-94 pedestrian bridge, the addition of a splash pad and new playground at Quirk Park and the development of Harris Park.

Maintaining focus on responsible economic growth and the social well-being of the business district, the DDA board is mindful to select projects that ultimately benefit the community as a whole. Recently, a number of amenities have been incorporated in to the business district including free wi-fi and charging stations at Harris Park and public art that has been strategically placed for optimal viewing. Additionally, the DDA will be installing a bicycle repair station at Harris Park as part of a non-motorized pathways enhancement program.

The DDA continues to function as an economic development agency, a redevelopment agency, a marketing organization and a facilitator to cultivate public and private partnership opportunities. With that in mind, planning has begun for a series of educational workshops for the business owners/managers on topics that are relevant to their day-to-day operations. Topics being considered include identifying counterfeit money, interviewing techniques among others.

The DDA has consistently maintained a <2% vacancy rate which confirms the effectiveness of the DDA and its vision.

DOWNTOWN DEVELOPMENT  
AUTHORITY  
BOARD OF DIRECTORS

EXECUTIVE DIRECTOR  
SUSAN IRELAND

ASSITANT EXECUTIVE  
DIRECTOR  
LISA LOTHINGER

# DDA

## 2022 & 2023 PROJECTED REVENUES

DESCRIPTION	2022 PROJECTED	2023 PROJECTED
Property Tax Capture	\$2,050,000.00	\$1,975,000.00
Interest Income	\$38,519.00	\$38,950.00
<b>TOTAL :</b>	<b>\$2,088,519.00</b>	<b>\$2,013,950.00</b>





BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 247 DDA Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
247-000-403-000 *	Property Tax-(Tax Capture)	2,012,425.31	2,050,000.00	2,040,000.00	1,975,000.00
247-000-664-000 *	Interest Income	49,225.03	38,519.00	39,538.00	38,950.00
	Totals for dept 000 -	<u>2,061,650.34</u>	<u>2,088,519.00</u>	<u>2,079,538.00</u>	<u>2,013,950.00</u>
	TOTAL ESTIMATED REVENUES	<u>2,061,650.34</u>	<u>2,088,519.00</u>	<u>2,079,538.00</u>	<u>2,013,950.00</u>

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 247 DDA Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 000					
247-000-702-000 *	Director Wages	89,308.70	87,035.00	91,218.00	89,647.00
247-000-703-000 *	Deputy Director Wages	63,773.57	62,016.00	64,998.00	63,877.00
247-000-705-000 *	Employee Wages-Administrative	15,618.00	15,618.00	15,618.00	15,931.00
247-000-706-000 *	Employee Wages-Maintenance	26,269.00	26,269.00	26,269.00	20,000.00
247-000-719-000 *	Fringe Benefits	83,609.20	90,000.00	94,600.00	95,500.00
247-000-727-000 *	Office Supplies	832.03	3,000.00	2,000.00	3,200.00
247-000-740-000 *	Operating Supplies	11,906.21	20,000.00	20,000.00	22,000.00
247-000-801-000 *	Auditing/Accounting	6,200.00	7,500.00	6,000.00	8,000.00
247-000-803-000 *	Legal Fees	259.60	3,000.00	3,000.00	5,000.00
247-000-805-000 *	Settlement		50,000.00	20,000.00	30,000.00
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	30,444.00	31,000.00	31,000.00	32,000.00
247-000-819-000 *	Contracted Services	27,561.92	20,000.00	26,000.00	26,000.00
247-000-820-000 *	Engineering	8,032.50	40,000.00	20,000.00	40,000.00
247-000-821-000 *	Consultant	100.00	30,000.00	40,000.00	40,000.00
247-000-822-000 *	Public Relations	30,845.30	25,000.00	15,000.00	25,000.00
247-000-860-000 *	Transportation	489.87	2,000.00	2,000.00	2,500.00
247-000-861-000 *	Training	1,359.70	2,000.00	2,000.00	2,500.00
247-000-900-000 *	Printing & Publishing	8,100.00	13,500.00	10,000.00	15,000.00
247-000-910-000 *	Insurance	5,000.00	5,000.00	5,000.00	5,000.00
247-000-910-001 *	Workers Compensation Insurance	591.00	1,000.00	800.00	1,000.00
247-000-920-000 *	Utilities	41,774.37	72,000.00	72,000.00	80,000.00
247-000-955-000 *	COVID-19 Expenses	2,687.25	3,000.00	600.00	
247-000-956-000 *	Other	1,836.84	15,000.00	11,000.00	18,000.00
247-000-970-000 *	Capital Outlay		1,137,000.00		1,137,000.00
247-000-974-000 *	Amenities Fund	9,000.00	20,000.00	16,350.00	22,500.00
247-000-975-000 *	Pedestrian Bridge	168.77			
247-000-976-000 *	Sidewalks	133,789.93			
247-000-978-000 *	Street Lighting			37,500.00	
247-000-979-000 *	Belleville Streetscape	(8,543.34)	18,000.00	30,000.00	20,000.00
247-000-979-001 *	Streetscape Maintenance	72,151.50	55,000.00	70,000.00	70,000.00
247-000-979-002 *	Harris Park Maintenance	27,101.25	30,000.00	30,000.00	35,000.00
247-000-994-004 *	Bond Principal Pmt-2012	225,000.00	230,000.00	230,000.00	240,000.00
247-000-994-005 *	Bond Principal Pmt - 2014	120,000.00	125,000.00	125,000.00	130,000.00
247-000-994-006 *	Bond Principal Pmt - 2018	80,000.00	80,000.00	80,000.00	80,000.00
247-000-995-004 *	Bond Interest Exp-2012	114,225.00	107,475.00	107,475.00	100,575.00
247-000-995-005 *	Bond Interest Exp - 2014	63,462.50	59,863.00	59,863.00	56,113.00
247-000-995-006 *	Bond Interest Exp - 2018	60,243.76	57,843.00	57,844.00	55,444.00
247-000-996-000 *	Bank Chgs/Bond Handling Fees	1,929.22	3,500.00	3,500.00	3,500.00
Totals for dept 000 -		1,372,303.65	2,564,795.00	1,443,811.00	2,607,463.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 247 DDA Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
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APPROPRIATIONS

TOTAL APPROPRIATIONS		1,372,303.65	2,564,795.00	1,443,811.00	2,607,463.00
NET OF REVENUES/APPROPRIATIONS - FUND 247		689,346.69 33.44%	(476,276.00) -22.80%	635,727.00 30.57%	(593,513.00) -29.47%
BEGINNING FUND BALANCE		4,871,241.68	5,560,587.37	5,560,587.37	6,196,314.37
FUND BALANCE ADJUSTMENTS		(1.00)			
ENDING FUND BALANCE		5,560,587.37	5,084,311.37	6,196,314.37	5,602,801.37
DEPARTMENT 000					

403-000 Property Tax-(Tax Capture)

DDA Budget reviewed by Finance Comm: 07-18-2022 - 2023 revenue reduced based upon library millage renewal that is not capturable by the DDA

604-000 Interest Income

This number includes interest income for the pedestrian bridge fund

702-000 Director Wages

3%

703-000 Deputy Director Wages

3%

705-000 Employee Wages-Administrative

Payment to Twp. for services: Bookkeeping, IT, Payroll, Treasury

706-000 Employee Wages-Maintenance

Payment to the Twp. for services: Building and Grounds

719-000 Fringe Benefits

Fringes for DDA and contribution for township staff that the DDA contracts for Bookkeeping, IT, payroll, treasury and B&G maintenance

727-000 Office Supplies

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 247 DDA Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
740-000	General office items: copoy paper, printer ink, pens, clips and etc. Operating Supplies DDA Building items such as cleaning products, paper products, maintenance supplies and furnace filters.				
801-000	Auditing/Accounting Annual services for year end audit, continuing disclosure, S&P				
803-000	Legal Fees Legal services that may be required for the DDA				
805-000	Settlement Funding allocated in the event that the DDA should lose a tax tribunal case				
806-000	Parcel Maintenance Fee Payment to the Township for services of maintaining the DDA Tax Roll				
810-000	Membership & Dues Payment by the DDA for annual dues: SEMCOG, Aerotropolis, MI Assessors, MDA MML, etc.				
819-000	Contracted Services Security system monitoring, holiday lighting, janitorial, generator maintenance, web site and etc.				
820-000	Engineering Costs that may be associated with DDA projects - capital improvement/feasibility studies				
821-000	Consultant Fees that may be paid to a consultant for a service				
822-000	Public Relations				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 247 DDA Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
	Public Safety Day, Trade Shows, Podcasts and services such as Public Relations, Graphic Design and Website maintenance.				
860-000	Transportation				
	Mileage reimbursement, parking fees or transit fees for DDA staff.				
861-000	Training				
	Educational and Industry workshops and conferences and certification renewals				
900-000	Printing & Publishing				
	VB Today; legal notices, print and digital advertising				
910-000	Insurance				
205	Reimbursement to VBT for the DDA's portion of the annual MMRMA Risk Management policy.				
910-001	Workers Compensation Insurance				
	Workers Comp Insurance through MML				
920-000	Utilities				
	Water and Electric bills for designated areas within the DDA district				
956-000	Other				
	Miscellaneous expenses that do not fall in to an existing GL category				
970-000	Capital Outlay				
	Allocation towards Auditorium as part of the Township's Community Center build				
974-000	Amenities Fund				
	Sculptures and site furnishings and etc.				
978-000	Street Lighting				
	Light poles				

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 247 DDA Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
979-000	Belleville Streetscape				
	Light pole replacement parts, seasonal decor at triangle.				
979-001	Streetscape Maintenance				
	Lawn service, tree trimming and removal, mulch, weeding, banner swap & repairs, fence repairs, etc. withing the DDA District				
979-002	Harris Park Maintenance				
	Building and Grounds maintenance at Harris Park				
994-004	Bond Principal Pmt-2012				
	Bond Principal payment - 2012 bond				
994-005	Bond Principal Pmt - 2014				
	Bond principal payment - 2014 bond				
994-006	Bond Principal Pmt - 2018				
	Bond principal payment - 2018 bond				
995-004	Bond Interest Exp-2012				
	Interest payment - 2012 bonnd				
995-005	Bond Interest Exp - 2014				
	Interest payment - 2014 bond				
995-006	Bond Interest Exp - 2018				
	Interest payment - 2018 bond				
996-000	Bank Chgs/Bond Handling Fees				
	Fees associated with the DDA Bonds.				

**LDFA**

**LANDFILL FUND**

**E-911**

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 251 LDFA Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>					
Dept 000					
251-000-403-000	Property Tax Capture	690,149.71	695,000.00	696,000.00	705,000.00
251-000-573-000	Local Comm Stabilization	100,277.72	100,500.00	103,000.00	103,000.00
251-000-664-000	Interest Income	53.09			
	Totals for dept 000 -	<u>790,480.52</u>	<u>795,500.00</u>	<u>799,000.00</u>	<u>808,000.00</u>
	<b>TOTAL ESTIMATED REVENUES</b>	<u>790,480.52</u>	<u>795,500.00</u>	<u>799,000.00</u>	<u>808,000.00</u>

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 251 LDFA Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
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	4,450.00	5,000.00	5,000.00	5,000.00
251-000-802-000	Attorney Fees	120,816.89	50,000.00	450,000.00	600,000.00
251-000-803-000	Consultant	1,100.00	1,500.00	1,500.00	1,500.00
251-000-956-000	Other	120.00	2,000.00	2,000.00	4,000.00
251-000-994-000	Bond Principal Payment	2,085,000.00	2,275,000.00	2,275,000.00	1,015,859.00
251-000-995-000	Interest Expense	333,852.10	225,981.00	300,981.00	1,060,997.00
251-000-996-000	Paying Agent Fees	500.00	500.00	500.00	500.00
Totals for dept 000 -		2,553,838.99	2,567,981.00	3,042,981.00	2,695,856.00
<b>TOTAL APPROPRIATIONS</b>		2,553,838.99	2,567,981.00	3,042,981.00	2,695,856.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 251</b>		(1,763,358.47)	(1,772,481.00)	(2,243,981.00)	(1,887,856.00)
		-223.07%	-222.81%	-280.85%	-233.65%
<b>BEGINNING FUND BALANCE</b>		(2,282,506.39)	(4,045,865.86)	(4,045,865.86)	(6,289,846.86)
<b>FUND BALANCE ADJUSTMENTS</b>		(1.00)			
<b>ENDING FUND BALANCE</b>		(4,045,865.86)	(5,818,346.86)	(6,289,846.86)	(8,177,702.86)

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 260 Landfill Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>					
Dept 000					
260-000-403-000	Current Property Tax	7,946.53	7,000.00	7,000.00	150,000.00
260-000-403-001	Property Tax Rev - Paving Assess				91,000.00
260-000-403-002	Property Tax Rev - Sidewalks				200,000.00
260-000-655-000	Public Safety	200,000.00	200,000.00	200,000.00	100,000.00
260-000-656-000	Recreation	100,000.00	100,000.00	100,000.00	50,000.00
260-000-657-000	Environmental	50,000.00	50,000.00	50,000.00	6,500,000.00
260-000-660-000	Gate Yard Fees	6,562,641.31	4,500,000.00	6,500,000.00	40,000.00
260-000-664-000	Interest	38,057.50	60,000.00	40,000.00	
260-000-664-001	Interest Income-Special Assess	(15.88)	500.00		
260-000-692-000	Senior Citizens	25,000.00	25,000.00	25,000.00	
	Totals for dept 000 -	<u>6,983,629.46</u>	<u>4,942,500.00</u>	<u>6,922,000.00</u>	<u>7,156,000.00</u>
	<b>TOTAL ESTIMATED REVENUES</b>	<b>6,983,629.46</b>	<b>4,942,500.00</b>	<b>6,922,000.00</b>	<b>7,156,000.00</b>

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 260 Landfill Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 000					
260-000-956-000	Other-Transfer To General Fund	1,950,000.00	2,100,000.00	2,100,000.00	2,100,000.00
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
260-000-970-001	Capital Outlay - Greenbriar Paving				750,000.00
260-000-970-003	Capital Outlay - Sidewalks			100,000.00	200,000.00
260-000-970-005	Capital Outlay - Road Initiative			526,911.00	
260-000-970-006	Capital Outlay - Road Initiative I			(526,911.00)	
260-000-970-007	Capital Outlay - Haggerty Road Pav				460,000.00
260-000-994-000	Bond Principal Pmt	415,000.00	425,000.00	425,000.00	400,000.00
260-000-995-000	Bond Interest Exp	19,957.50	110,413.00	10,413.00	225,000.00
260-000-996-000	Handling Fees	1,800.36	1,500.00	1,800.00	1,500.00
	Totals for dept 000 -	4,136,757.86	4,386,913.00	4,387,213.00	5,886,500.00
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
<b>TOTAL APPROPRIATIONS</b>					
		4,486,757.86	4,736,913.00	4,737,213.00	6,236,500.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 260</b>					
		2,496,871.60	205,587.00	2,184,787.00	919,500.00
		35.75%	4.16%	31.56%	12.85%
<b>BEGINNING FUND BALANCE</b>					
		6,969,802.25	9,466,673.85	9,466,673.85	11,651,460.85
<b>ENDING FUND BALANCE</b>					
		9,466,673.85	9,672,260.85	11,651,460.85	12,570,960.85

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 261 911 Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
261-000-664-000	Interest Income	126.66	300.00	300.00	300.00
261-000-671-000	Wireline 911 Revenue	220,098.48	135,000.00	135,000.00	135,000.00
	Totals for dept 000 -	<u>220,225.14</u>	<u>135,300.00</u>	<u>135,300.00</u>	<u>135,300.00</u>
	TOTAL ESTIMATED REVENUES	<u>220,225.14</u>	<u>135,300.00</u>	<u>135,300.00</u>	<u>135,300.00</u>

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 261 911 Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 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
261-000-996-000	Handling Fees	69.66	100.00		
	Totals for dept 000 -	<u>160,069.66</u>	<u>160,100.00</u>	<u>160,000.00</u>	<u>160,000.00</u>
TOTAL APPROPRIATIONS					
		<u>160,069.66</u>	<u>160,100.00</u>	<u>160,000.00</u>	<u>160,000.00</u>
NET OF REVENUES/APPROPRIATIONS - FUND 261					
		<u>60,155.48</u>	<u>(24,800.00)</u>	<u>(24,700.00)</u>	<u>(24,700.00)</u>
		27.32%	-18.33%	-18.26%	-18.26%
BEGINNING FUND BALANCE					
		69,548.44	129,703.92	129,703.92	105,003.92
ENDING FUND BALANCE					
		129,703.92	104,903.92	105,003.92	80,303.92





# FEDERAL FORFEITURE FUND

# STATE FORFEITURE FUND

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 265 Federal Forfeiture

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
265-000-664-000	Interest	14.16	45.00	45.00	45.00
	Totals for dept 000 -	14.16	45.00	45.00	45.00
TOTAL ESTIMATED REVENUES		14.16	45.00	45.00	45.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 265 Federal Forfeiture

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
265-000-996-000	Handling Fees-Fed Forfeiture	8.00	25.00	25.00	25.00
	Totals for dept 000 -	8.00	25.00	25.00	25.00
TOTAL APPROPRIATIONS		8.00	25.00	25.00	25.00
NET OF REVENUES/APPROPRIATIONS - FUND 265		6.16	20.00	20.00	20.00
		43.50%	44.44%	44.44%	44.44%
BEGINNING FUND BALANCE		13,361.47	13,367.63	13,367.63	13,387.63
ENDING FUND BALANCE		13,367.63	13,387.63	13,387.63	13,407.63

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 266 State Forfeiture Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>					
Dept 000					
266-000-499-000	Revenue-State Forfeiture	22,130.00	1,500.00	1,500.00	1,500.00
266-000-664-000	Interest	233.41	2,000.00	2,000.00	2,000.00
	Totals for dept 000 -	<u>22,363.41</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
	<b>TOTAL ESTIMATED REVENUES</b>	<u>22,363.41</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>

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

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>APPROPRIATIONS</b>					
Dept 000					
266-000-863-000	K-9 Fees	4,297.91	5,000.00	5,000.00	5,000.00
266-000-864-000	Wayne Co Prosecutor	3,000.00	1,500.00	1,500.00	1,500.00
266-000-956-000	Other-Undercover Operations		1,000.00	1,000.00	1,000.00
266-000-970-000	Capital Outlay	28,050.00			46,750.00
266-000-996-000	Handling Fees	128.47	284.00	284.00	284.00
Totals for dept 000 -		35,476.38	7,784.00	7,784.00	54,534.00
<b>TOTAL APPROPRIATIONS</b>					
		35,476.38	7,784.00	7,784.00	54,534.00
<b>NET OF REVENUES/APPROPRIATIONS - FUND 266</b>					
		(13,112.97)	(4,284.00)	(4,284.00)	(51,034.00)
		-58.64%	-122.40%	-122.40%	-1,458.11%
<b>BEGINNING FUND BALANCE</b>					
		231,085.61	217,972.64	217,972.64	213,688.64
<b>ENDING FUND BALANCE</b>					
		217,972.64	213,688.64	213,688.64	162,654.64
<b>ESTIMATED REVENUES - ALL FUNDS</b>					
		22,377.57	3,545.00	3,545.00	3,545.00
<b>APPROPRIATIONS - ALL FUNDS</b>					
		35,484.38	7,809.00	7,809.00	54,559.00
<b>NET OF REVENUES/APPROPRIATIONS - ALL FUNDS</b>					
		(13,106.81)	(4,264.00)	(4,264.00)	(51,014.00)
		-58.57%	-120.28%	-120.28%	-1,439.04%
<b>BEGINNING FUND BALANCE - ALL FUNDS</b>					
		244,447.08	231,340.27	231,340.27	227,076.27
<b>ENDING FUND BALANCE - ALL FUNDS</b>					
		231,340.27	227,076.27	227,076.27	176,062.27



# LONG TERM DEBT FUND

# CAPITAL IMPROVEMENT FUND

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 301 Long Term Debt Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
301-000-664-000	Interest Earned On Deposits	98,724.58	107,631.00	100,000.00	100,000.00
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 -	<u>1,848,724.58</u>	<u>1,857,631.00</u>	<u>1,850,000.00</u>	<u>1,850,000.00</u>
	TOTAL ESTIMATED REVENUES	<u>1,848,724.58</u>	<u>1,857,631.00</u>	<u>1,850,000.00</u>	<u>1,850,000.00</u>

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 301 Long Term Debt Fund

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
301-000-996-000	Bank Chgs/bond Handling Fees	3,096.72	3,000.00	3,000.00	3,000.00
	Totals for dept 000 -	<u>3,096.72</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL APPROPRIATIONS		<u>3,096.72</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
NET OF REVENUES/APPROPRIATIONS - FUND 301		<u>1,845,627.86</u>	<u>1,854,631.00</u>	<u>1,847,000.00</u>	<u>1,847,000.00</u>
		99.83%	99.84%	99.84%	99.84%
BEGINNING FUND BALANCE		16,503,844.84	18,349,473.70	18,349,473.70	20,196,473.70
FUND BALANCE ADJUSTMENTS		1.00			
ENDING FUND BALANCE		<u>18,349,473.70</u>	<u>20,204,104.70</u>	<u>20,196,473.70</u>	<u>22,043,473.70</u>

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

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>					
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	1,270.96	1,500.00	1,500.00	1,500.00
	Totals for dept 000 -	<u>386,270.96</u>	<u>386,500.00</u>	<u>386,500.00</u>	<u>386,500.00</u>
	<b>TOTAL ESTIMATED REVENUES</b>	<u>386,270.96</u>	<u>386,500.00</u>	<u>386,500.00</u>	<u>386,500.00</u>

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

2022 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ORIGINAL BUDGET	2022 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
401-000-996-000	Handling Fees	692.58	750.00	750.00	750.00
	Totals for dept 000 -	692.58	750.00	750.00	750.00
TOTAL APPROPRIATIONS		692.58	750.00	750.00	750.00
NET OF REVENUES/APPROPRIATIONS - FUND 401		385,578.38	385,750.00	385,750.00	385,750.00
		99.82%	99.81%	99.81%	99.81%
BEGINNING FUND BALANCE		917,179.49	1,302,757.87	1,302,757.87	1,688,507.87
ENDING FUND BALANCE		1,302,757.87	1,688,507.87	1,688,507.87	2,074,257.87



**BUDGET  
RECAP**

**REVENUES**



Charter Township of Van Buren  
General Fund Revenues

	2020		2021		2022		2022		2023	
	Actual		Actual		Budget		Amended		Approved	
101-000-403-000										
Current Property Taxes	867,954		901,728		935,000		930,000		990,000	
101-000-417-000	3,711		1,604		1,500		3,500		3,500	
Delq Pers Property Taxes										
101-000-428-000	6,176,896		6,406,873		6,650,000		6,600,000		7,050,000	
Public Safety Revenue										
101-000-445-000	10,241		6,378		5,000		6,500		6,500	
Interest and Penalties										
<b>Total Tax Revenue</b>	<b>7,058,802</b>		<b>7,316,583</b>		<b>7,591,500</b>		<b>7,540,000</b>		<b>8,050,000</b>	
101-000-455-000										
Trailer Fees	8,131		8,871		8,500		8,500		8,500	
101-000-477-000	901,451		1,063,518		650,000		750,000		650,000	
Building Permits										
101-000-478-000	204,354		249,618		125,000		185,000		175,000	
Electrical Permits										
101-000-479-000	125,719		155,512		100,000		115,000		110,000	
Heating Permits										
101-000-480-000	55,797		73,206		50,000		50,000		50,000	
Plumbing Permits										
101-000-481-001	-		95		-		-		-	
Sewer/Water Inspections										
101-000-482-000	-		41,300		-		-		-	
Tree Removal Permits										
101-000-483-000	7,270		5,580		7,500		7,500		7,500	
Other Licenses & Permits										
101-000-484-000	(4,247)		10,497		15,000		5,000		5,000	
Charges for Services & Fees										
101-000-485-001	44,425		30,952		25,000		55,000		45,000	
Planning/Engineering Revenue										
101-000-486-000	-		-		-		-		-	
Sales, Other, Zoning Books										
<b>Total Licenses &amp; Permits</b>	<b>1,342,899</b>		<b>1,639,149</b>		<b>981,000</b>		<b>1,176,000</b>		<b>1,051,000</b>	
101-000-528-000										
Other Federal Grants	38,844		-		-		-		-	
101-000-574-001	2,551,192		2,963,935		2,650,000		3,300,000		3,200,000	
Sales Tax-Constitutional										
101-000-575-000	14,262		16,173		13,500		15,000		15,000	
Liquor License Permits										
101-000-576-000	14,943		20,909		13,500		21,500		21,500	
State of MI. Metro Authority										
101-000-577-000	124,945		151,435		150,000		160,000		168,000	
State of MI. EVIP										
101-000-578-000	202,264		228,439		175,000		200,000		200,000	
State of MI - Essential Services										
101-000-579-000	650,420		204,083		-		-		-	
State of MI - COVID 19 Grant										
<b>Total State Shared Revenue</b>	<b>3,596,869</b>		<b>3,584,974</b>		<b>3,002,000</b>		<b>3,696,500</b>		<b>3,604,500</b>	
101-000-601-000										
Dog Licenses	1,819		2,986		3,000		2,750		2,750	
101-000-608-000	518,343		534,752		525,000		525,000		530,000	
Property Tax Administration										
101-000-627-000	3,002		3,300		3,000		3,000		3,000	
Duplicating and Photo Copies										
101-000-628-000	-		-		500		500		500	
Fire Department										
101-000-628-001	4,400		1,994		2,500		5,000		5,000	
Fire Department, Plan Review										
101-000-629-000	13,795		16,064		20,000		14,000		14,000	
Police Department										
101-000-629-001	260		65		500		200		200	
Police Dept. Admin. Fees										
101-000-629-002	1,500		1,300		1,500		1,500		1,500	
Police Sex Offender Registrn										

Charter Township of Van Buren  
General Fund Revenues

	2020		2021		2022		2022		2023	
	Actual		Actual		Budget		Amended		Approved	
101-000-629-003		184,254	188,860		193,582		193,582		198,421	
101-000-629-004		14,872	16,800		10,000		10,000		10,000	
101-000-631-000		16,406	16,557		20,000		15,000		15,000	
101-000-643-000		19,920	19,290		18,000		10,000		10,000	
101-000-651-000		57	28,626		40,000		56,000		50,000	
101-000-652-000		922,770	932,105		700,000		750,000		750,000	
101-000-653-000		15,000	15,000		15,000		15,000		15,000	
101-000-654-000		68,611	95,557		75,000		75,000		75,000	
101-000-686-000		3,575	4,435		2,500		2,500		2,500	
		<b>1,788,583</b>	<b>1,877,690</b>		<b>1,630,082</b>		<b>1,679,032</b>		<b>1,682,871</b>	
101-000-655-000		401,611	232,963		500,000		175,000		175,000	
101-000-660-000		352,878	358,023		350,000		350,000		350,000	
101-000-662-000		91,075	70,607		110,000		75,000		75,000	
		<b>845,563</b>	<b>661,593</b>		<b>960,000</b>		<b>600,000</b>		<b>600,000</b>	
101-000-661-000		14,759	13,973		13,000		13,000		13,000	
101-000-664-000		117,501	49,847		75,000		100,000		125,000	
101-000-672-000		173,041	183,489		175,000		188,000		180,000	
101-000-673-000		43,183	56,122		-		10,000		10,000	
101-000-676-000		625,667	625,667		625,667		625,667		625,667	
101-000-686-001		1,400	1,300		1,000		1,000		1,000	
101-000-686-002		4,120	15,245		5,000		18,000		15,000	
101-000-686-003		2,900	-		1,500		1,500		1,500	
101-000-687-000		6,188	8,577		7,500		7,500		7,500	
101-000-691-000		4,726	200		40,000		1,000		1,000	
101-000-691-002		4,290	-		40,000		-		-	
101-000-692-000		8,244	7,437		40,000		8,000		8,000	
101-000-693-000		425	442		500		200		200	
101-000-694-000		820	2,461		1,000		1,000		1,000	
101-000-696-000		-	108							
101-000-698-000		-	-		8,140,000		6,809,201		6,809,201	
		<b>1,007,264</b>	<b>964,868</b>		<b>9,165,167</b>		<b>7,784,068</b>		<b>7,798,068</b>	

Charter Township of Van Buren  
General Fund Revenues

	2020	2021	2022	2022	2022	2023
	Actual	Actual	Budget	Amended	Approved	
<b>Total Revenue</b>	<b>15,639,981</b>	<b>16,044,858</b>	<b>23,329,749</b>	<b>22,475,600</b>	<b>22,786,439</b>	
<b>Planned Transfers:</b>						
101-000-688-000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
101-000-689-000	160,000	160,000	160,000	160,000	160,000	160,000
	-	-	-	-	-	-
<b>Total Transfers</b>	<b>2,460,000</b>	<b>2,460,000</b>	<b>2,460,000</b>	<b>2,460,000</b>	<b>2,460,000</b>	<b>2,460,000</b>
<b>Total Revenue</b>	<b>15,639,981</b>	<b>16,044,858</b>	<b>23,329,749</b>	<b>22,475,600</b>	<b>22,786,439</b>	
<b>Total Transfers</b>	<b>2,460,000</b>	<b>2,460,000</b>	<b>2,460,000</b>	<b>2,460,000</b>	<b>2,460,000</b>	
<b>Revenue and Transfers Total</b>	<b>18,099,981</b>	<b>18,504,858</b>	<b>25,789,749</b>	<b>24,935,600</b>	<b>25,246,439</b>	
<b>Total Expenditures</b>	<b>17,071,384</b>	<b>18,222,919</b>	<b>30,000,661</b>	<b>30,626,714</b>	<b>29,985,434</b>	
<b>Net Change in Fund Balance</b>	<b>1,028,596</b>	<b>281,939</b>	<b>(4,210,912)</b>	<b>(5,691,114)</b>	<b>(4,738,995)</b>	
<b>Planned use of fund balance per Board approval:</b>						
Transfer to Long Term Debt						
Transfer to OPEB Trust Fund	125,000	125,000	125,000	125,000	125,000	125,000
Supplemental use of fund balance per Board Approval	(1,153,596)					
<b>Total (Balanced Budget)</b>						
<b>General Fund Balance:</b>						
Beginning Fund Balance	7,504,513	8,533,109	8,815,047	8,815,047	3,123,934	3,123,934
Net Change in Fund Balance - Approved addition/(use) of FB	1,028,596	281,939	(4,210,912)	(5,691,114)	(4,738,995)	(4,738,995)
Ending Fund Balance	<b>8,533,109</b>	8,815,047	4,604,136	3,123,934	(1,615,061)	(1,615,061)
% of Operating Expenses	50%	48%	15%	10%	-5%	-5%
<b>Combined General and Landfill Fund Balances:</b>						
General Fund Balance	<b>8,533,109</b>	8,815,047	4,604,136	3,123,934	(1,615,061)	(1,615,061)
Landfill Fund Balance	<b>6,969,803</b>	9,466,674	9,466,674	11,651,461	12,570,961	12,570,961
Combined Fund Balance	<b>15,502,912</b>	18,281,721	14,070,810	14,775,395	10,955,900	10,955,900
% of General Fund Operating Expenses	91%	100%	47%	48%	37%	37%

# BUDGET RECAP

# EXPENDITURES



Charter Township of Van Buren  
General Fund Expenditures

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Approved</u>	
101-101-702-000	Township Board Salaries	71,437	72,572	72,237	72,237	74,400	
101-101-719-000	Allocated Fringes	44,077	35,124	38,929	38,929	41,367	
101-101-810-000	Memberships and Dues	13,226	13,462	13,000	13,000	13,000	
101-101-860-000	Transportation	-	-	2,000	2,000	2,000	
101-101-955-001	Covid-19 Expenses	126,877	41,575		11,500	-	
101-101-955-001	Covid-19 Grant Reimbursement	(25,000)	6,150		(41,047)	-	
101-101-956-000	Other	56,196	48,100	50,000	75,000	50,000	
101-101-956-003	Donations - Employees/Volunteers	-	1,753		305		
101-101-957-000	Museum Contribution	62,345	33,645	66,663	66,663	66,663	
101-101-958-000	Transfer, Retiree Health Care Fund	125,000	125,000	125,000	125,000	125,000	
	<b>Total Township Board</b>	<b>474,158</b>	<b>377,381</b>	<b>367,829</b>	<b>363,587</b>	<b>372,430</b>	
101-171-702-000	Salary of the Supervisor	91,728	96,460	98,222	98,222	101,168	
101-171-703-000	Salary - Deputy Supervisor	70,402	80,630	86,100	90,239	88,683	
101-171-703-003	LDFA Reimbursement	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
101-171-705-000	HR Director	75,249	81,097	80,000	83,076	87,500	
101-171-706-000	Employee Wages	21,212	23,798	26,000	30,775	30,000	
101-171-707-000	REAL Wages	19,097	29,179	44,186	44,186	-	
101-171-707-001	REAL Wage Reimbursement	(20,227)	(31,411)	(44,186)	(44,186)	-	
101-171-719-000	Allocated Fringes	101,796	108,412	115,218	115,218	118,196	
101-171-739-000	Human Resource Expenses				70,350	70,350	
101-171-810-000	Memberships and Dues	567	503	700	700	700	
101-171-860-000	Transportation	686	1,858	1,800	1,800	1,800	
101-171-861-000	Training	2,659	3,025	7,500	5,000	10,000	
101-171-956-000	Other	5,591	4,889	5,000	5,000	5,000	
101-171-956-001	REAL Expenses	33,030	10,373	15,814	15,814	-	
101-171-956-002	REAL Expense Reimbursement	(35,074)	(11,459)	(15,814)	(15,814)	-	
101-171-970-000	Capital Outlay	2,271	1,749	3,000	3,000	3,000	
	<b>Total Supervisor's Office</b>	<b>366,988</b>	<b>397,103</b>	<b>421,540</b>	<b>501,380</b>	<b>514,397</b>	

Charter Township of Van Buren  
General Fund Expenditures

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Approved</u>	
101-191-704-000	Election Specialist	-	55,231	54,390	54,390	56,021	
101-191-705-000	Election Wages	158,801	36,137	105,000	105,000	105,000	
101-191-719-000	Allocated Fringes	37,046	43,918	46,500	46,500	47,900	
101-191-727-000	Office Supplies	55,620	24,652	25,000	25,000	25,000	
101-191-727-004	Election Reimbursement	(62,664)	(29,839)				
101-191-861-000	Training	-	626	1,500	1,500	1,500	
101-191-900-000	Printing and Publishing	1,490	-	4,200	4,500	5,000	
101-191-933-000	Equipment Maintenance	-	866	30,000	5,000	30,000	
101-191-956-000	Other	113	-	1,500	1,500	1,500	
101-191-970-000	Capital Outlay	51,293	13,638		11,741	-	
101-191-970-001	Capital Outlay - Reimbursement				(10,000)		
101-191-970-002	Civic Fund Reimbursement		(15,895)				
	<b>Total Election</b>	<b>241,699</b>	<b>129,333</b>	<b>268,090</b>	<b>245,131</b>	<b>271,921</b>	
101-202-801-000	<b>Accounting</b>	<b>54,120</b>	<b>66,985</b>	<b>67,000</b>	<b>55,350</b>	<b>67,000</b>	
101-210-801-000	<b>Attorney Fees</b>	<b>87,695</b>	<b>114,494</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	
101-215-702-000	Salary of the Clerk	88,109	92,654	94,347	94,347	97,177	
101-215-703-000	Salary of the Deputy Clerk	84,144	85,669	86,100	107,100	88,683	
101-215-705-000	Employee Wages	123,559	130,954	128,810	130,810	132,810	
101-215-705-001	DDA Reimbursement	(9,694)	(9,888)	(9,888)	(9,888)	(10,086)	
101-215-719-000	Allocated Fringes	116,032	125,455	122,800	170,000	180,000	
101-215-810-000	Memberships and Dues	1,290	1,020	1,500	1,500	1,500	
101-215-831-000	Community Outreach	5,020	6,144	-	505		
101-215-831-001	Community Outreach - Donations	(5,020)	(6,144)	(418)	(505)		
101-215-860-000	Transportation	585	841	3,700	3,700	3,800	
101-215-861-000	Training	1,787	552	7,500	7,500	8,500	
101-215-956-000	Other	1,059	1,995	2,000	2,000	2,000	
101-215-970-000	Capital Outlay	1,173	7,081	7,600	12,500	12,500	
	<b>Total Clerk's Office</b>	<b>408,044</b>	<b>436,333</b>	<b>444,051</b>	<b>519,569</b>	<b>516,884</b>	
101-228-702-000	IT Director	87,830	88,559	86,301	90,440	88,890	

Charter Township of Van Buren  
General Fund Expenditures

		2020	2021	2022	2022	2022	2023
		Actual	Actual	Budget	Amended	Approved	
101-228-702-001	DDA Reimbursement	(3,043)	(3,104)	(3,104)	(3,104)	(3,166)	
101-228-703-000	Public Safety IT Coordinator	67,408	72,739	70,803	74,126	72,927	
101-228-704-000	GIS Technician Salary	64,050	60,610	13,109	13,109	13,502	
101-228-705-000	Network Administrator	-	11,494	75,000	78,000	78,000	
101-228-704-001	GIS Technician - SAW Grant Reimburse	(8,237)	-	-	-	-	
101-228-706-000	Desktop Technician	-	-	50,000	17,000	51,500	
101-228-719-000	Allocated Fringes	77,099	81,884	148,000	105,000	152,000	
101-228-810-000	Memberships and Dues	100	200	600	400	600	
101-228-816-000	GIS Technology	8,755	10,244	12,500	27,890	21,500	
101-228-817-000	Technology	48,488	34,637	54,300	72,500	65,000	
101-228-860-000	Transportation	-	249	150	600	300	
101-228-861-000	Training	-	511	5,000	5,000	5,000	
101-228-939-000	Computer Maintenance	63,896	56,767	64,142	67,000	70,000	
101-228-939-001	DDA Reim -Comp Maintenance	(3,977)	(4,500)	(4,500)	(4,500)	(6,400)	
101-228-956-000	Other	3,912	4,873	2,800	4,700	3,500	
101-228-956-000	Capital Outlay	35,876	14,135	30,000	101,500	41,500	
101-228-970-001	MMRMA Reimbursement						
	<b>Total IT Department</b>	<b>442,157</b>	<b>429,299</b>	<b>605,101</b>	<b>649,661</b>	<b>654,653</b>	
101-247-703-000	Assessor Wages	85,669	46,578	-	-	-	
101-247-705-000	Employee Wages	69,027	80,055	82,000	85,657	100,000	
101-247-706-000	Board of Review	2,220	1,216	3,000	3,000	3,000	
101-247-719-000	Allocated Fringes	75,642	61,631	51,223	51,223	61,862	
101-247-727-000	Office Supplies	353	657	600	600	600	
101-247-810-000	Memberships and Dues	875	890	1,000	1,000	1,000	
101-247-818-001	GIS Processing Fees	-	-	500	500	500	
101-247-818-002	DDA Parcel Reimbursement	(17,176)	(17,176)	(17,176)	(17,176)	(17,176)	
101-247-819-000	Contracted Services	7,239	64,871	95,000	95,000	95,000	
101-247-860-000	Transportation	144	15	1,000	1,000	1,000	
101-247-861-000	Training	1,479	849	3,000	3,000	3,000	
101-247-956-000	Other	25	9	100	179	200	
101-247-970-000	Capital Outlay	1,691	830	1,700	1,700	1,700	

Charter Township of Van Buren  
General Fund Expenditures

	2020	2021	2022	2022	2022	2023
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Approved</u>	
<b>Total Assessing</b>	<b>227,189</b>	<b>240,425</b>	<b>221,947</b>	<b>225,683</b>	<b>250,686</b>	
101-248-727-000 Office Supplies	24,299	23,802	25,000	25,000	25,000	25,000
101-248-728-000 Postage	32,933	30,754	35,000	30,000	35,000	35,000
101-248-819-000 Contracted Services	15,592	1,988	16,000	16,000	16,000	16,000
101-248-900-000 Printing and Publishing	11,438	7,760	15,000	15,000	15,000	15,000
101-248-933-000 Equipment Maintenance	6,515	7,258	6,700	6,700	6,800	6,800
101-248-940-000 Equipment Rental	-	-	4,800	4,800	4,800	4,800
101-248-956-000 Other	439	230	3,000	3,000	3,000	3,000
101-248-999-000 Handling Fees	5,079	7,049	5,500	8,500	8,500	8,500
101-248-970-000 Capital Outlay	-	22,597	-	-	-	-
<b>Total General Office</b>	<b>96,294</b>	<b>101,438</b>	<b>111,000</b>	<b>109,000</b>	<b>114,100</b>	
101-253-702-000 Salary of the Treasurer	88,109	92,654	94,347	94,347	97,177	97,177
101-253-703-000 Salary, Deputy Treasurer	90,153	89,906	91,100	95,479	94,683	94,683
101-253-703-001 DDA Reimbursement	(8,812)	(8,988)	(8,988)	(8,988)	(9,168)	(9,168)
101-253-703-002 SHVJA Reimbursement	(20,000)	(20,000)	(20,000)	(20,000)	(30,000)	(30,000)
101-253-703-003 LDFA Reimbursement	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
101-253-704-000 Treasury Specialist	-	2,092	54,390	54,390	56,021	56,021
101-253-703-004 Water/Sewer Reimbursement	(5,000)	(5,000)	-	-	-	-
101-253-705-000 Employee Wages	101,600	107,689	52,480	53,460	52,510	52,510
101-253-719-000 Allocated Fringes	114,670	125,035	134,500	141,000	146,000	146,000
101-253-810-000 Memberships and Dues	599	893	1,300	1,300	1,300	1,300
101-253-817-000 Tax Roll Preparation	2,730	3,978	5,000	5,000	5,000	5,000
101-253-860-000 Transportation	180	165	600	600	600	600
101-253-861-000 Training	(288)	623	2,000	2,000	2,000	2,000
101-253-956-000 Other	5,704	292	3,000	3,000	3,000	3,000
101-253-970-000 Capital Outlay	3,202	4,184	3,500	3,500	3,500	3,500
<b>Total Treasurer's Office</b>	<b>368,847</b>	<b>389,523</b>	<b>409,229</b>	<b>421,088</b>	<b>418,623</b>	
101-265-702-000 Salary - Director of Public Services				85,000	87,550	87,550
101-265-703-000 Building and Grounds Superintendent	63,895	53,062	73,000	73,000	75,190	75,190

Charter Township of Van Buren  
General Fund Expenditures

	2020	2021	2022	2022	2022	2023
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Approved</u>	
101-265-704-000						
Exec Asst to Public Services Director	17,060	18,805	20,000	-		
101-265-706-000						
Maintenance Wages	300,307	321,601	347,090	347,090	354,032	
101-265-706-001						
DDA Rebate	(36,359)	(37,086)	(37,086)	(37,086)	(27,950)	
101-265-707-000						
Overtime Wages	19,490	36,208	52,063	52,063	52,063	
101-265-719-000						
Allocated Fringes	179,958	184,907	221,196	221,196	236,000	
101-265-740-000						
Operating Supplies	42,308	62,107	70,000	70,000	70,000	
101-265-819-000						
Contracted Services	126,860	160,875	140,000	400,000	400,000	
101-265-829-000						
Ford Land Expenses	-	7,397	50,000	50,000	35,000	
101-265-850-000						
Telephone	100,035	131,291	110,000	110,000	110,000	
101-265-860-000						
Fleet Maintenance	68,218	55,010	55,000	55,000	55,000	
101-265-861-000						
Training	-	2,663	10,000	10,000	10,000	
101-265-920-000						
Utilities	91,171	86,305	100,000	100,000	100,000	
101-265-931-000						
Building Maintenance	69,330	121,817	70,000	210,000	100,000	
101-265-932-000						
Maintenance-Old Town Hall	185	1,361	1,000	3,000	3,000	
101-265-933-000						
Equipment Maintenance	29,055	27,512	30,000	30,000	30,000	
101-265-956-000						
Other	500	1,453	1,000	75,000	63,000	
101-265-970-000						
Capital Outlay	780,870	599,706	1,500,000	1,500,000	1,070,000	
101-265-970-003						
MMRMA Reimbursement	(100,000)					
101-265-970-004						
Civic Fund Reimbursement		(43,230)				
<b>Total Building &amp; Grounds</b>	<b>1,752,882</b>	<b>1,791,765</b>	<b>2,813,263</b>	<b>3,354,263</b>	<b>2,822,885</b>	
101-276-706-000						
Cemetery Wages	9,543	1,705	15,000	15,000	15,000	
101-276-719-000						
Allocated Fringes	708	128	2,440	2,440	2,440	
101-276-932-000						
Cemetery Maintenance	7,655	1,254	20,000	20,000	20,000	
101-276-940-000						
Equipment Rentals	-	-	5,000	5,000	5,000	
101-276-970-000						
Capital Outlay	3,446	41,000	45,000	45,000	45,000	
101-276-970-004						
Civic Fund Reimbursement						
<b>Total Cemetery</b>	<b>21,352</b>	<b>44,087</b>	<b>87,440</b>	<b>87,440</b>	<b>87,440</b>	
101-301-702-000						
Public Safety Director Salary	119,536	123,674	48,360	125,000	117,660	
101-301-703-000						
Deputy Director - Police	89,442	92,085	93,258	85,000	108,660	
101-301-705-000						
Office Wages	142,415	152,311	147,737	147,740	147,737	

Charter Township of Van Buren  
General Fund Expenditures

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Approved</u>	
101-301-706-000	Police Wages-Full Time	3,365,897	3,247,080	3,350,937	3,566,000	3,750,000	
101-301-707-000	Police Wages - Overtime	377,537	431,166	374,964	469,970	480,725	
101-301-719-000	Allocated Fringes	1,662,174	1,768,193	1,866,360	1,980,000	2,113,000	
101-301-727-000	Office Supplies	5,433	5,306	7,500	7,500	7,500	
101-301-740-000	Film-Photo-Batteries	1,925	4,164	7,000	7,000	7,000	
101-301-741-000	Uniforms and Equipment	27,241	37,919	45,000	45,000	50,000	
101-301-743-000	Supplies-Other	3,538	3,787	9,000	9,000	9,000	
101-301-744-000	Gun Range	10,817	12,127	12,000	12,000	12,000	
101-301-744-001	Gun Range Ammo	11,985	20,986	20,000	20,000	22,000	
101-301-745-000	Special Operations Team	8,964	8,351	10,750	10,750	11,000	
101-301-750-000	Crime Prevention	5,348	3,826	8,500	8,500	8,500	
101-301-810-000	Memberships and Dues	1,700	1,935	3,000	3,000	3,000	
101-301-819-000	Contracted Services	83,024	79,601	126,455	201,455	221,300	
101-301-850-000	Cellular Phones	16,066	15,340	15,000	15,000	16,000	
101-301-860-000	Vehicle Maintenance	103,002	89,676	97,800	112,800	120,000	
101-301-860-001	Fuel	53,699	74,161	115,000	100,000	115,000	
101-301-860-002	Tires	7,196	5,480	7,200	7,200	7,200	
101-301-860-004	Car Washes	5,830	6,897	7,100	7,100	7,100	
101-301-861-000	Training	21,752	24,685	43,200	43,200	56,500	
101-301-861-001	M-coles Training	4,525	8,090	7,500	13,500	7,500	
101-301-861-002	M-coles Training Reimbursement	(5,112)	(4,873)	(8,000)	(13,500)	(8,000)	
101-301-862-000	Detention Supplies	4,362	11,373	14,000	14,000	14,000	
101-301-865-000	Marine Division	13,637	12,402	14,000	14,000	14,000	
101-301-933-000	Equipment Maintenance	2,913	8,141	7,000	7,000	8,500	
101-301-956-000	Other	3,659	8,116	9,500	9,500	9,500	
101-301-958-000	Technology Purchases	51,243	38,422	47,900	47,900	80,300	
101-301-970-000	Capital Outlay	218,865	287,755	227,500	227,500	225,600	
101-301-970-002	Civic Fund Reimbursement	-	(750)				
101-301-970-003	CDBG Reimbursement						
	<b>Total Police Department</b>	<b>6,418,613</b>	<b>6,577,423</b>	<b>6,735,522</b>	<b>7,303,115</b>	<b>7,742,282</b>	
101-325-705-000	Dispatch Wages	573,616	550,973	567,913	627,000	656,000	
101-325-707-000	Dispatch Overtime	35,111	45,279	40,000	25,000	52,000	
101-325-719-000	Allocated Fringes	243,409	252,747	301,000	318,000	321,000	

Charter Township of Van Buren  
General Fund Expenditures

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>	<u>Approved</u>
101-325-740-000	Supplies	1,234	802	2,500	2,500	2,500	2,500
101-325-741-000	Uniforms and Equipment	2,708	4,428	2,800	2,800	2,800	4,000
101-325-819-000	Contracted Services	30,536	21,659	30,126	30,126	30,126	30,126
101-325-861-000	Training	4,653	6,157	9,500	9,500	9,500	9,500
101-325-861-002	PSAP Training Reimbursement	(4,568)	(10,374)	(5,000)	(5,000)	(5,000)	(5,000)
101-325-933-000	Equipment Maintenance	-	-	2,000	2,000	2,000	2,000
101-325-956-000	Other	1,049	768	2,000	2,000	2,000	2,000
101-325-970-000	Capital Outlay	-	-	700,000	706,000	-	-
	<b>Total Dispatch</b>	<b>887,748</b>	<b>872,439</b>	<b>1,652,839</b>	<b>1,719,926</b>	<b>1,652,839</b>	<b>1,074,126</b>
101-329-706-000	Ordinance/Animal Control Wages	105,389	109,069	109,728	109,732	109,728	114,100
101-329-707-000	Ordinance/Animal Control Overtime	9,611	13,111	18,000	18,000	18,000	23,000
101-329-719-000	Allocated Fringes	65,178	70,646	75,000	75,000	75,000	90,000
101-329-740-000	Supplies	1,837	2,983	3,000	4,000	3,000	4,000
101-329-741-000	Uniforms and Equipment	1,973	1,480	2,000	2,000	2,000	2,000
101-329-810-000	Membership and Dues	120	31	500	500	500	500
101-329-819-000	Contracted Services	21,324	33,924	45,000	25,000	45,000	45,000
101-329-860-000	Transportation	2,547	5,317	3,000	6,000	3,000	6,000
101-329-861-000	Training	724	405	1,500	1,500	1,500	1,500
101-329-970-000	Capital Outlay	-	-	-	-	-	-
	<b>Total Animal Control</b>	<b>208,703</b>	<b>236,967</b>	<b>257,728</b>	<b>241,732</b>	<b>257,728</b>	<b>286,100</b>
101-336-702-000	Salary Fire Chief	104,815	95,067	93,258	104,801	93,258	103,000
101-336-703-000	Deputy Fire Chief / Fire Marshall Wages	71,090	63,228	82,000	90,000	82,000	92,700
101-336-704-000	Office Wages	17,926	17,334	21,000	21,000	21,000	22,000
101-336-705-000	Fire Inspector Wages	21,728	70	30,000	30,000	30,000	32,100
101-336-706-001	Firefighter Wages - On Call	784,092	631,040	851,700	997,799	851,700	817,000
101-336-707-000	Firefighter Wages - Full Time	428,859	483,791	383,000	718,000	383,000	818,000
101-336-707-001	Firefighter Wages - Overtime	-	-	-	-	-	150,000
101-336-719-000	Allocated Fringes	323,278	316,451	380,192	380,192	380,192	570,000
101-336-740-000	Operating Supplies	14,324	14,898	20,000	20,000	20,000	20,000
101-336-741-000	Uniforms and Equipment	65,057	33,063	70,000	70,000	70,000	70,000
101-336-745-000	Special Operations	-	-	-	5,000	-	5,000

Charter Township of Van Buren  
General Fund Expenditures

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Approved</u>	
101-336-750-000	Fire Prevention	9,414	10,113	10,000	10,000	10,000	10,000
101-336-810-000	Memberships and Dues	27,349	8,721	25,000	35,000	35,000	25,000
101-336-819-000	Contracted Services	20,761	36,619	33,000	45,000	45,000	41,000
101-336-850-000	Telephone	5,968	4,582	11,000	11,000	11,000	11,000
101-336-860-000	Transportation	37,238	65,951	85,000	85,000	85,000	85,000
101-336-860-001	Fuel	14,626	24,840	37,000	37,000	37,000	37,000
101-336-860-004	Car Washes	223	275	400	400	400	400
101-336-861-000	Training	25,460	17,559	50,000	45,000	45,000	45,000
101-336-920-000	Utilities	42,629	40,191	42,000	42,000	42,000	42,000
101-336-931-000	Building Maintenance	5,918	7,902	25,000	25,000	25,000	25,000
101-336-933-000	Equipment Maintenance	11,561	8,395	20,000	20,000	20,000	20,000
101-336-956-000	Other	6,497	5,794	14,000	14,000	14,000	14,000
101-336-958-000	Technology Purchases	-	2,170	10,000	10,000	10,000	10,000
101-336-970-000	Capital Outlay	71,099	555,110	40,000	40,000	40,000	85,000
101-336-971-000	Equip Replace - Transfer to Capital Fund	-	-	100,000	100,000	100,000	100,000
	<b>Total Fire Department</b>	<b>2,109,910</b>	<b>2,443,163</b>	<b>2,433,550</b>	<b>2,956,192</b>	<b>3,250,200</b>	
101-370-701-000	Salary - Director of Public Services	41,916	53,414	85,000	-	-	-
101-370-702-000	Salary Director of Planning/Econ	71,742	79,871	85,000	89,087	90,000	90,000
101-370-702-003	L DFA Reimbursement	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
101-370-703-000	Salary - Director of Municipal Services				20,000	65,334	
101-370-704-000	Exec Asst to Public Services Director	18,089	19,738	20,000	-	-	-
101-370-705-000	Office Wages	122,810	130,153	201,462	151,900	201,500	201,500
101-370-705-001	Solid Waste Reimbursement	-	-	(150,000)	(150,000)	(150,000)	(150,000)
101-370-706-000	Inspector Wages	87,780	76,926	106,169	20,000	108,292	108,292
101-370-719-000	Allocated Fringes	145,971	160,425	243,794	252,129	248,000	248,000
101-370-740-000	Operating Supplies	10,929	15,603	10,000	10,000	10,000	10,000
101-370-810-000	Membership and Dues	1,746	2,194	5,000	5,000	5,000	5,000
101-370-818-000	Commissions	4,791	4,684	6,500	6,500	14,000	14,000
101-370-819-000	Contracted Services	351,735	320,805	180,000	350,000	240,000	240,000
101-370-820-000	Engineers	8,793	26,725	15,000	100,000	160,000	160,000
101-370-821-000	Consultants	108,865	89,954	80,000	80,000	80,000	80,000
101-370-822-000	Master Plan	-	18,350			20,000	20,000
101-370-860-000	Transportation	833	434	2,000	2,000	2,000	2,000

Charter Township of Van Buren  
General Fund Expenditures

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Approved</u>	
101-370-861-000	Training	3,573	7,828	10,000	10,000	10,000	10,000
101-370-900-000	Printing and Publishing	2,611	2,819	3,000	3,000	3,000	3,000
101-370-941-000	Building Demolition	-	17,899	25,000	30,000	30,000	50,000
101-370-956-000	Other	1,871	1,608	7,000	7,000	7,000	7,000
101-370-970-000	Capital Outlay	2,748	1,177	10,000	10,000	10,000	10,000
	<b>Total Planning/Building Department</b>	<b>984,803</b>	<b>1,028,606</b>	<b>942,925</b>	<b>994,616</b>	<b>1,172,126</b>	
101-446-830-000	Dust Prevention	26,400	21,140	26,000	26,000	26,000	26,000
101-445-928-000	Drain Assessments	27,507	46,022	46,000	46,000	46,000	46,000
101-450-926-000	Street Lighting	222,204	225,580	220,000	220,000	220,000	220,000
	<b>Total Public Services</b>	<b>276,111</b>	<b>292,742</b>	<b>292,000</b>	<b>292,000</b>	<b>292,000</b>	<b>292,000</b>
101-622-701-000	Salary - Director	-	53,027	80,000	83,500	83,500	98,000
101-622-704-000	Executive Assistant			60,000	60,500	60,500	75,190
101-622-705-000	Employee Wages			53,000	56,600	56,600	103,000
101-622-719-000	Allocated Fringes	-	16,865	70,260	70,260	70,260	116,000
	<b>Total Community Services</b>	<b>-</b>	<b>69,892</b>	<b>263,260</b>	<b>270,860</b>	<b>270,860</b>	<b>392,190</b>
101-691-702-000	Director Recreation, Salary	58,287	67,767	63,000	66,029	64,890	64,890
101-691-703-000	Dep Director Parks & Rec, Salary	41,891	230	-	-	-	-
101-691-705-000	Office Wages	100,393	89,486	39,000	22,200	23,000	23,000
101-691-719-000	Allocated Fringes	90,064	74,586	45,457	43,000	43,855	43,855
101-691-740-000	Operating Supplies	2,480	2,511	5,000	5,000	5,000	5,000
101-691-742-000	Program Expense	3,634	13,384	30,000	20,000	20,000	20,000
101-691-742-001	Program - Summer Camp	(19,847)	5,638	65,000	-	-	-
101-691-742-002	Program Expense - SMART	-	-	(20,000)	-	-	-
101-691-810-000	Memberships and Dues	667	-	1,500	1,100	1,650	1,650
101-691-818-000	Commission	166	327	500	300	500	500
101-691-819-000	Contracted Services	-	3,975	2,650	2,650	2,650	2,650
101-691-860-000	Transportation	-	-	500	500	500	500
101-691-861-000	Training	950	2,304	3,000	3,000	4,000	4,000



Charter Township of Van Buren  
General Fund Expenditures

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Approved</u>	
101-715-702-000	Communication Specialists	109,989	104,297	130,000	100,000	133,900	
101-715-702-001	DDA Reimbursement	-	-	(7,500)	(7,500)	(7,500)	
101-715-706-000	Employee Wages	3,261	1,014	44,200	25,000	44,200	
101715-719-000	Allocated Fringes	42,444	44,273	64,116	48,500	78,033	
101-715-740-000	Operating Supplies	2,312	5,420	4,000	4,000	4,000	
101-715-810-000	Memberships and Dues	242	330	500	500	500	
101-715-819-000	Contracted Services	25,850	16,658	18,200	18,200	20,000	
101-715-860-000	Transportation	-	-	500	500	500	
101-715-861-000	Training	-	60	2,500	1,500	2,500	
101-715-900-000	Public Relations	-	8,400	10,500	10,500	15,000	
101-715-933-000	Equipment Maintenance	3,697	779	3,500	6,000	5,000	
101-715--956-000	Other	640	645	3,000	3,000	3,000	
101-715-970-000	Capital Outlay	12,803	6,277	10,000	30,000	15,000	
	<b>Total Communications Department</b>	<b>201,239</b>	<b>188,153</b>	<b>283,516</b>	<b>240,200</b>	<b>314,133</b>	
101-718-702-000	Director of Parks	-	-	63,000	31,500	64,890	
101-718-706-000	Park & Lake Wages	67,721	75,490	113,725	114,167	250,368	
101-718-719-000	Allocated Fringes	5,181	5,775	46,700	8,721	96,653	
101-718-740-000	Operating Supplies	8,603	9,215	9,000	9,000	15,000	
101-718-819-000	Contracted Services	3,088	28,996	37,200	45,200	63,180	
101-718-850-000	Telephone	187	-				
101-718-860-000	Transportation	175	710	600	500	500	
101-718-861-000	Training	-	1,296	1,000	1,000	2,000	
101-718-900-000	Printing & Publishing	1,044	2,525	5,000	5,000	5,000	
101-718-920-000	Utilities	15,719	13,707	19,500	19,500	19,500	
101-718-933-000	Equipment Maintenance	-	-		3,000	5,000	
101-718-956-000	Other	8	860	500	500	2,500	
101-718-958-000	Environmental Grant	61,726	12,709	500,000	1,312,000		
101-718-958-001	Environmental Grant Proceeds	(24,068)	-	(400,000)	(1,172,000)		
101-718-959-000	Grant Expenses				100,000	100,000	
101-718-959-001	Grant Revenue				(100,000)	(100,000)	
101-718-970-000	Capital Outlay	-	264,081	1,720,000	1,350,000	400,000	
101-718-973-000	Wayne County Park Millage Projects		138,000		99,261	34,984	

Charter Township of Van Buren  
General Fund Expenditures

	2020	2021	2022	2022	2022	2023
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Amended</u>	<u>Approved</u>	
101-718-973-001	-	(121,008)		(99,261)	(34,984)	
<b>Total Park and Lake</b>	<b>139,385</b>	<b>432,356</b>	<b>2,116,225</b>	<b>1,728,088</b>	<b>924,591</b>	
101-719-819-000	59,225	-	-	-	-	
101-719-970-000						
<b>Total French Landing Dam</b>	<b>59,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
101-900-719-000	282,424	345,655	400,000	400,000	400,000	
101-900-720-000	74,536	49,010	143,000	70,000	143,000	
101-900-721-000	3	-	10,500	5,000	10,500	
101-900-910-000	395,958	412,694	410,000	415,000	420,000	
<b>Total Insurances</b>	<b>752,921</b>	<b>807,360</b>	<b>963,500</b>	<b>890,000</b>	<b>973,500</b>	
<b>Total Expenditures</b>	<b>17,071,384</b>	<b>18,222,919</b>	<b>30,000,661</b>	<b>30,626,714</b>	<b>29,985,434</b>	



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