



# VAN BUREN

## CHARTER TOWNSHIP



# 2024

## ANNUAL REPORT

2023 AMENDED BUDGET  
&  
2024 PROPOSED BUDGET



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**VAN BUREN**  
CHARTER TOWNSHIP



**ANNUAL REPORT**  

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**2023 Amended Budget  
&  
2024 Proposed Budget**



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**FY 2023 AMENDED & FY 2024 PROPOSED**

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# VAN BUREN TOWNSHIP

## BOARD OF TRUSTEES



**Supervisor Kevin McNamara**



**Treasurer Sharry Budd**



**Clerk Leon Wright**



**Trustee Sharry Frazier**



**Trustee Kevin Martin**



**Trustee Bryon Kelly**



**Trustee Don Boynton Jr.**

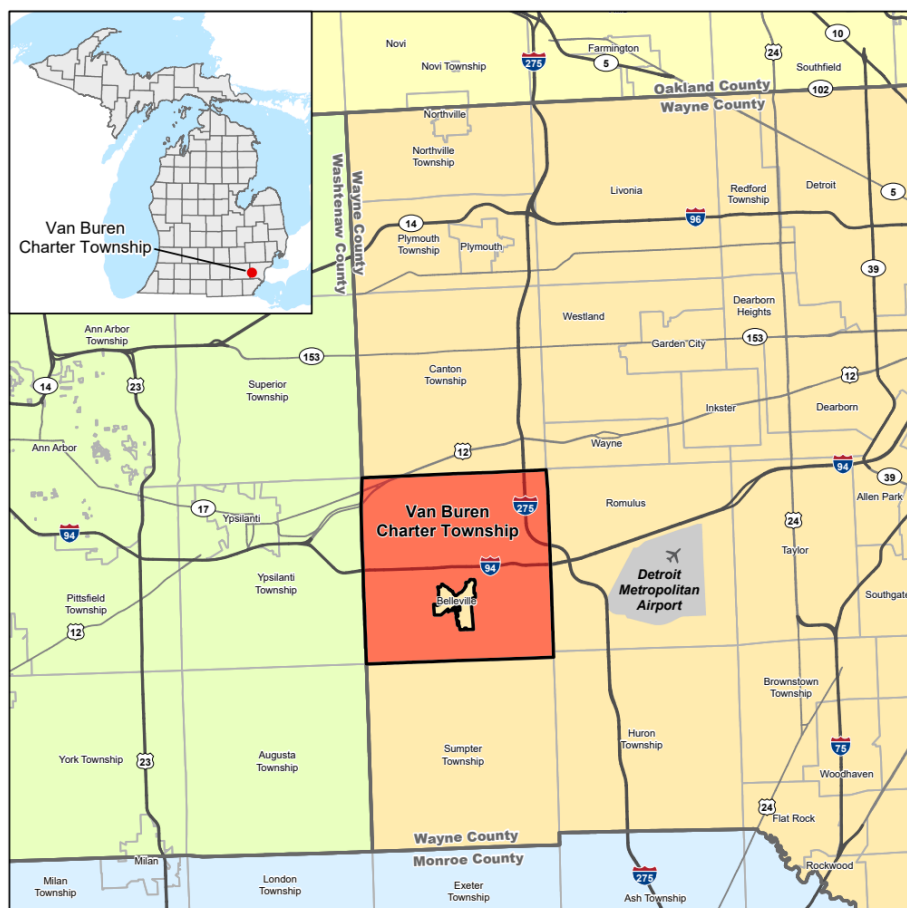


# REGIONAL OVERVIEW

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 1-94 and 1-275, the

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



# GOVERNMENTAL STRUCTURE

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

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. Town ships 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.

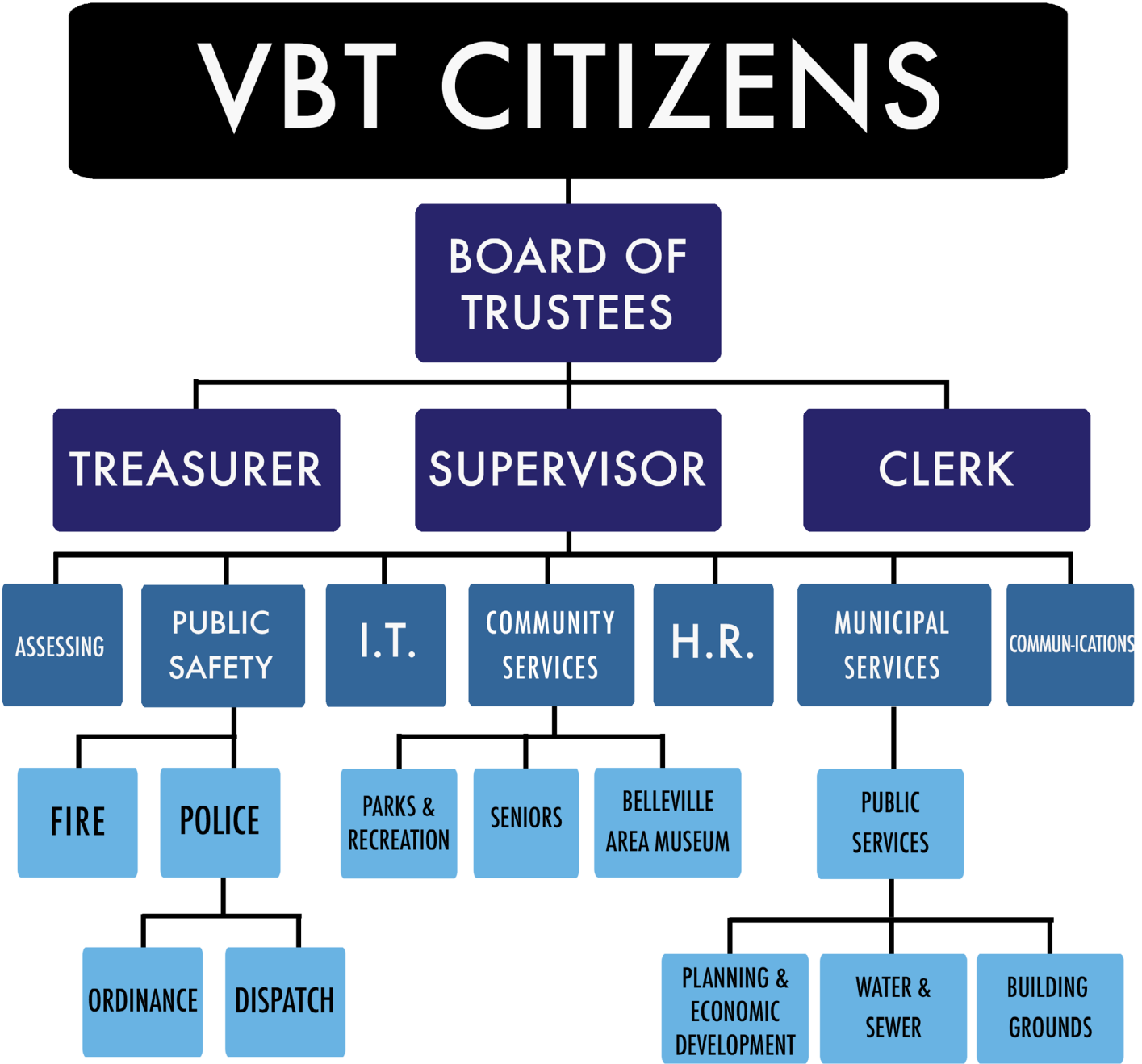
All townships are general law townships, unless they have incorporated as a charter township. Charter township status is a special township classification created by the Michigan Legislature in 1947 to provide additional powers and streamlined administration for governing a growing community. A primary 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.



**“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.”**

**– Alex De Tocqueville 1831**

Governmental Structure  
Municipal Organization Chart





## Boards, Commissions, & Committees

### Van Buren Township Board of Trustees

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

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

- Board of Review
- Board of Zoning Appeals
- Board of Construction Appeals
- Downtown Development Authority
- Election Committee
- Environmental Commission
- Local Development Financing Authority
- Planning Commission
- Recreation Committee
- Senior Center Endowment Committee
- Water & Sewer Commission

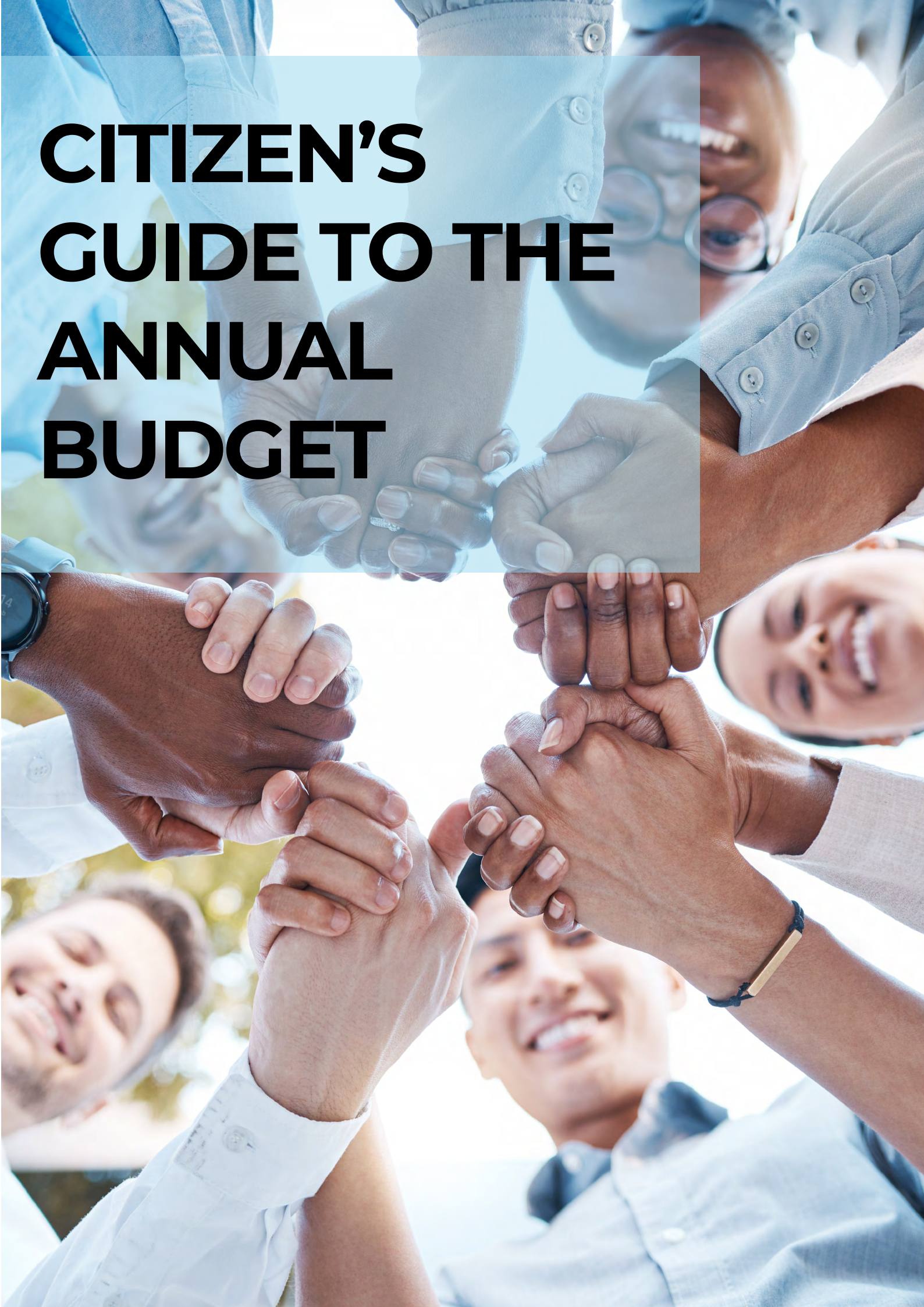


# Budget Calendar

## FISCAL YEAR 2023

Beginning of Fiscal Year		January 1
Open Enrollment	Fringe amounts change. Medical rates are good the first three months of any year causing the amendments for the remaining nine months. Rates are prone to increase and decrease therefore estimated percentages are added. Not all fringes renew simultaneously.	March 21
Joint Supervisor & Director Meetings	One on one meetings between the Supervisor and the Directors to discuss missions, visions and goals for the upcoming year.	June 1
Preliminary Budget Submittal	This process is ongoing and constantly evolving. The budget remains under constant review,	June 30
Joint Board Member & Supervisor Meetings	One on one meetings between the Supervisor and the Board Members for overview and input on the budget.	July 1
Budget Review Meetings	Board of Trustees/Directors - Board Room	August 14
Public Hearing for Annual Budget	<p>Public Hearing</p> <p>The 2023 Amended &amp; 2024 Proposed General Fund Budget</p> <p>2024 Salary Wage Schedule</p> <p>The 2023 Amended &amp; 2024 Proposed Water &amp; Sewer Budget</p> <p>The 2023 Amended &amp; 2024 Proposed Special Revenue Budget</p> <p>The property tax millage rate proposed to be levied to support the proposed budget will be a subject of this hearing.</p>	October 3
FY 2024 Budget approved by the Board of Trustees		October 17
End of Fiscal Year 2023		December 31



A low-angle, upward-looking photograph of a diverse group of people holding hands in a circle. The individuals are smiling and looking towards the camera. The image is overlaid with a semi-transparent blue rectangle in the upper left corner, which contains the title text. The overall mood is positive and collaborative.

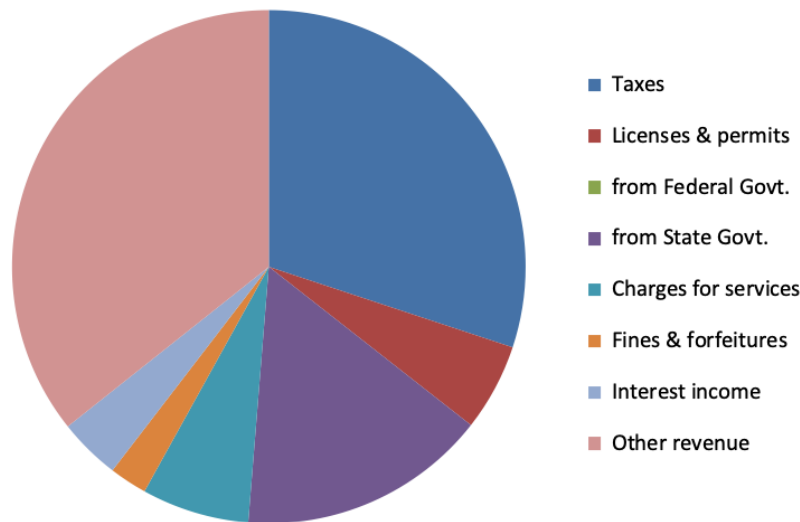
# **CITIZEN'S GUIDE TO THE ANNUAL BUDGET**



# CITIZEN’S GUIDE TO LOCAL UNIT FINANCES

## REVENUES

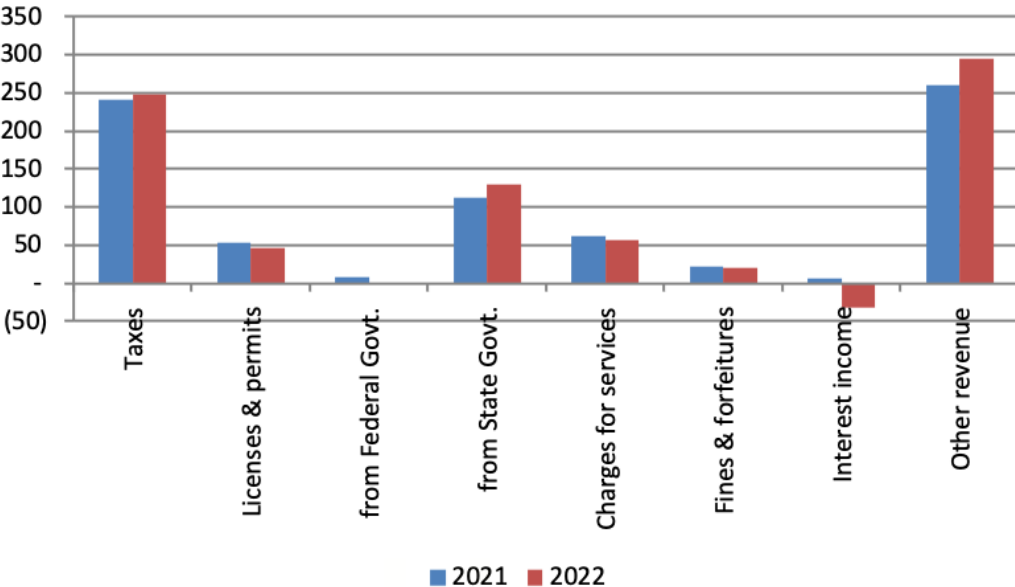
Where are money comes from (all government funds)



### Compared to the Prior Year

Taxes	\$ 7,316,583	\$ 7,546,202	3.14%
Licenses & permits	\$ 1,639,149	\$ 1,378,580	-15.90%
from Federal Govt.	\$ 267,143	\$ -	-100.00%
from State Govt.	\$ 3,403,022	\$ 3,938,477	15.73%
Charges for services	\$ 1,877,691	\$ 1,696,749	-9.64%
Fines & forfeitures	\$ 661,593	\$ 595,298	-10.02%
Interest & rent	\$ 188,419	\$ (976,754)	-618.39%
Other revenue	\$ 7,893,669	\$ 8,951,378	13.40%
	<u>\$ 23,247,269</u>	<u>\$ 23,129,930</u>	

Revenue sources per capital - compared to the prior year



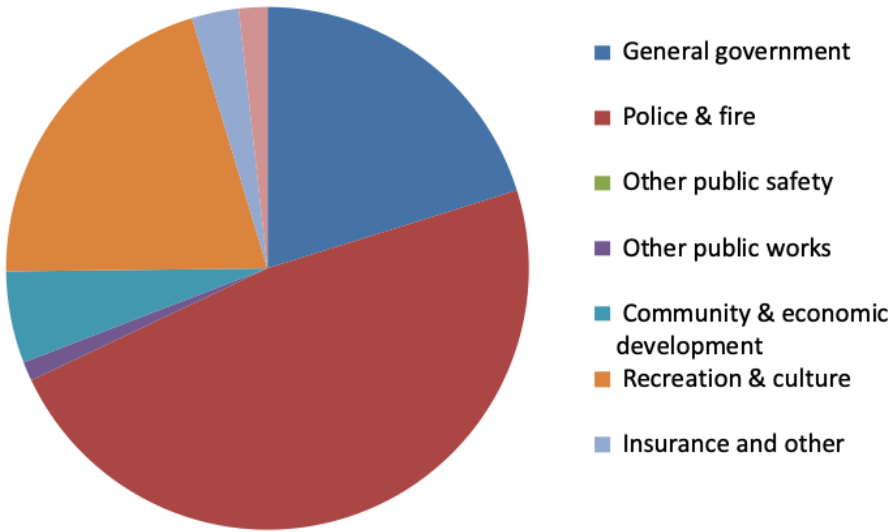
\*Interest earnings decreased significantly due to recording “unrecognized loss on investments”.  
For more information on our unit’s finances, contact Sean Bellingham at 734-6999-8300 x9214



# CITIZEN’S GUIDE TO LOCAL UNIT FINANCES

## EXPENDITURES

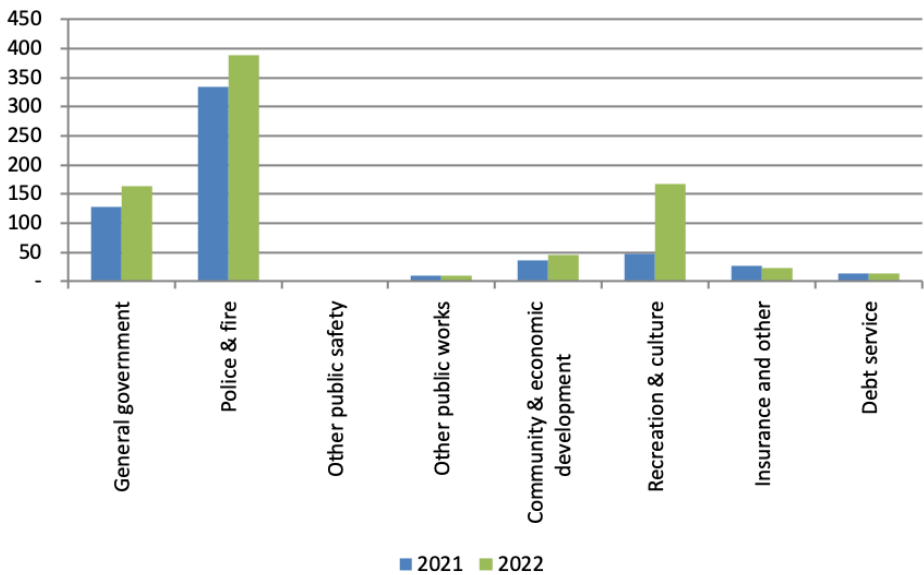
Where we spend our money (all government funds)



### Compared to the Prior Year

	2021	2022	% change
General government	\$ 3,896,283	\$ 4,988,550	28.03%
Police & fire	\$ 10,165,547	\$ 11,812,103	16.20%
Other public safety	\$ -	\$ -	
Other public works	\$ 294,543	\$ 293,425	-0.38%
Community & economic development	\$ 1,118,502	\$ 1,403,439	25.47%
Recreation & culture	\$ 1,449,382	\$ 5,072,742	249.99%
Insurance and other	\$ 807,359	\$ 719,358	-10.90%
Debt Service	\$ 434,958	\$ 435,413	0.10%
total expenditures	\$ 18,166,574	\$ 24,725,030	

### Revenue sources per capital – compared to the prior year

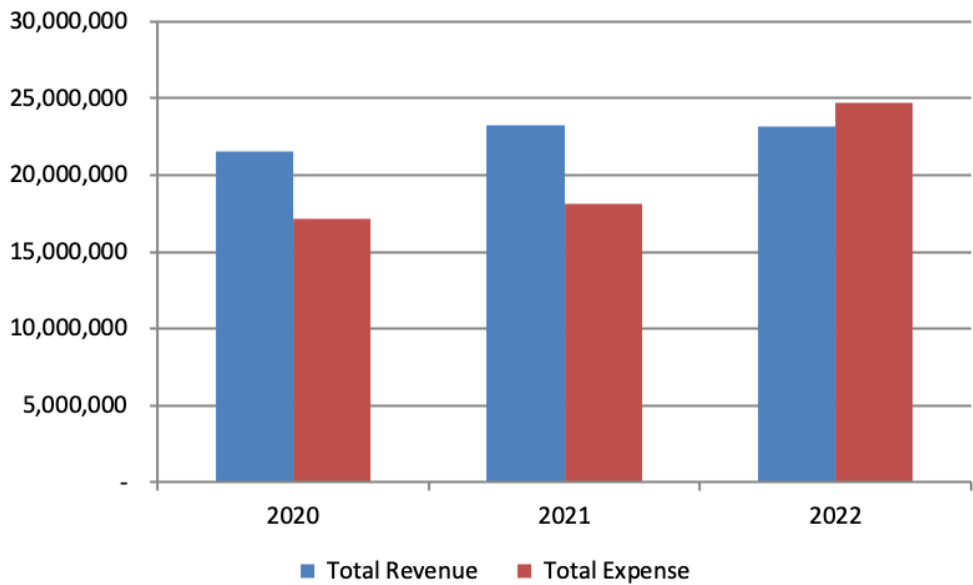


Recreation and culture expenses increased due to construction costs of new Recreation Center.  
For more information on our unit's finances, contact Sean Bellingham at 734-6999-8300 x9214

# CITIZEN’S GUIDE TO LOCAL UNIT FINANCES

## FINANCIAL POSITION

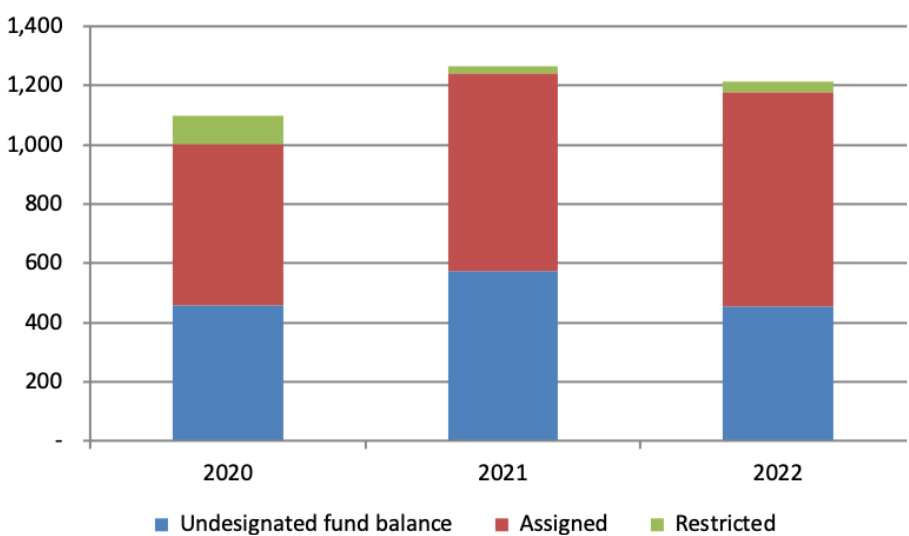
How have we managed our governmental fund resources (fund balance)?



Compared to the Prior Year

	2021	2022	% change
Revenue	23,247,269	23,129,930	-0.50%
Expenditures	18,166,574	24,725,030	36.10%
Surplus (shortfall)	5,080,695	(1,595,100)	-131.40%
Fund balance, by component:			
Restricted	737,974	1,002,781	35.88%
Assigned	20,233,571	21,960,114	8.53%
Undesignated fund balance	17,439,787	13,853,337	-20.56%
total fund balance	38,411,332	36,816,232	-4.15%

Fund balance per capita - compared to the prior year

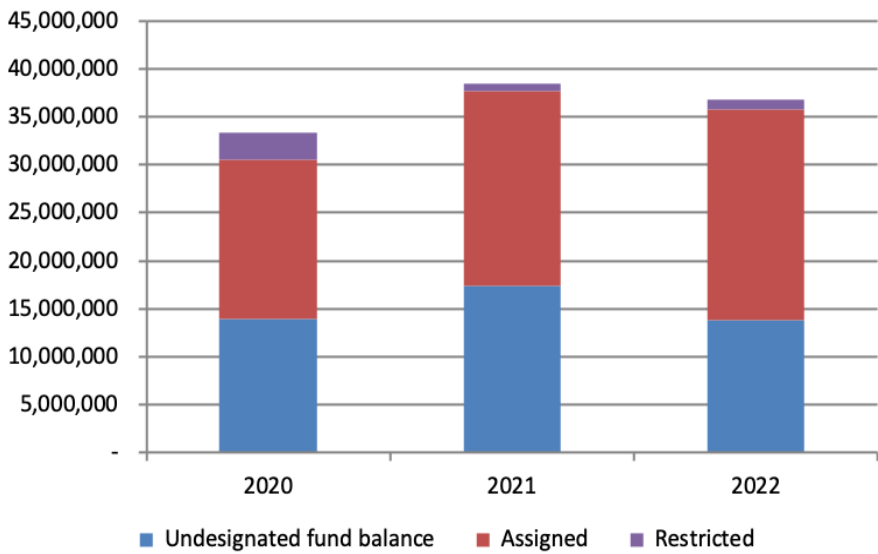


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# CITIZEN’S GUIDE TO LOCAL UNIT FINANCES

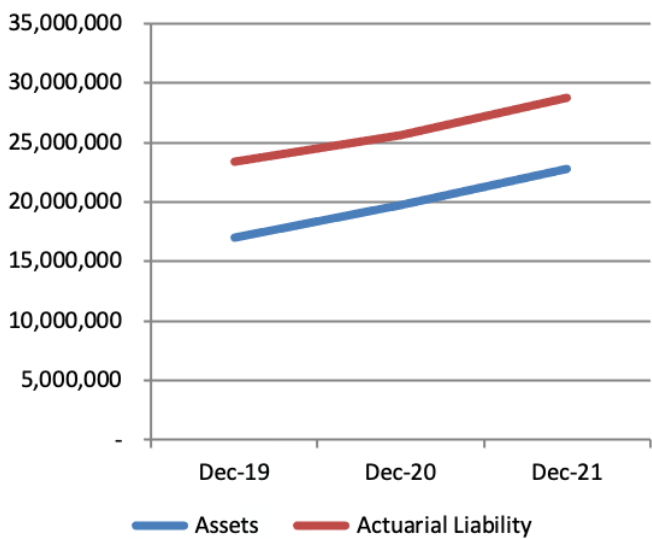
## FINANCIAL POSITION CONT.

Historical Fund Balance Trends

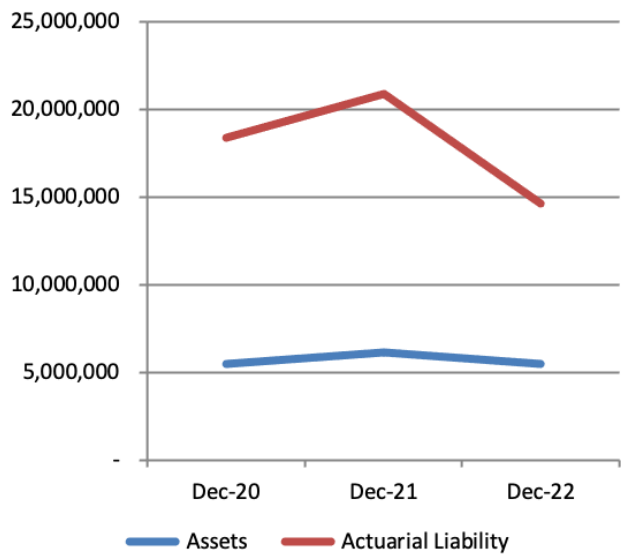


## LONG TERM OBLIGATIONS

Pension funding status



Retiree Health care funding status

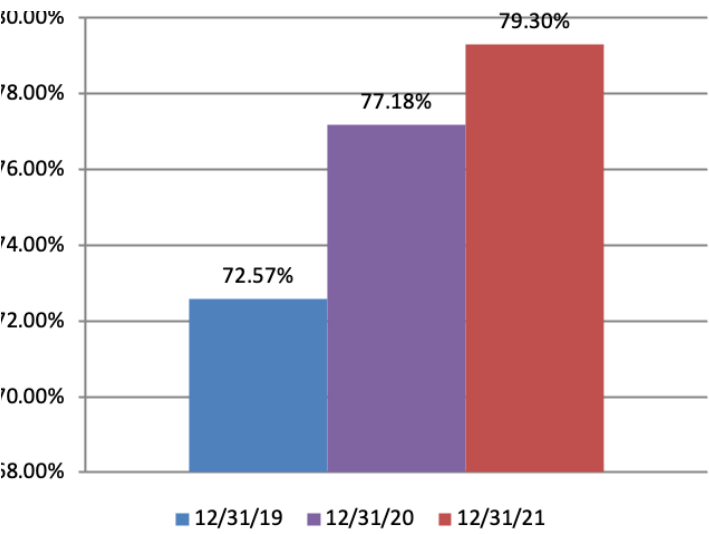


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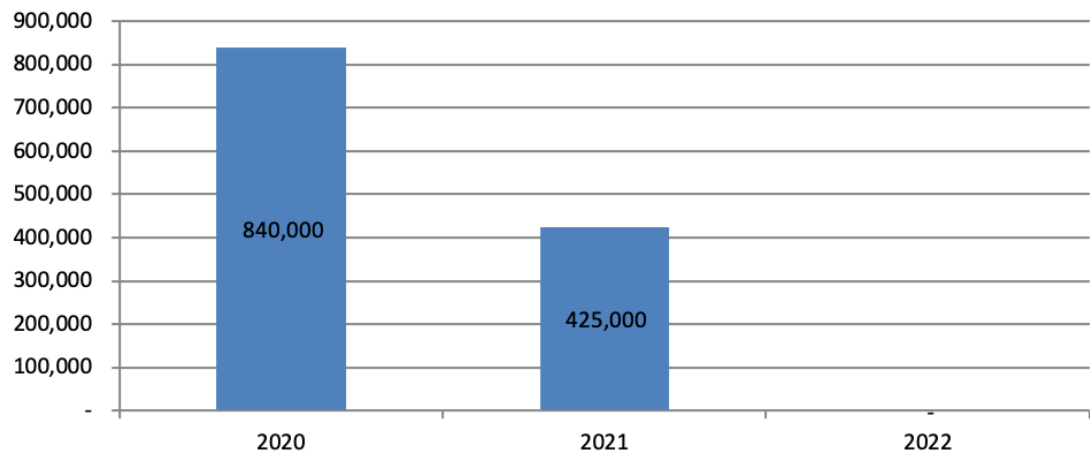
# CITIZEN’S GUIDE TO LOCAL UNIT FINANCES

## LONG TERM OBLIGATIONS CONT.

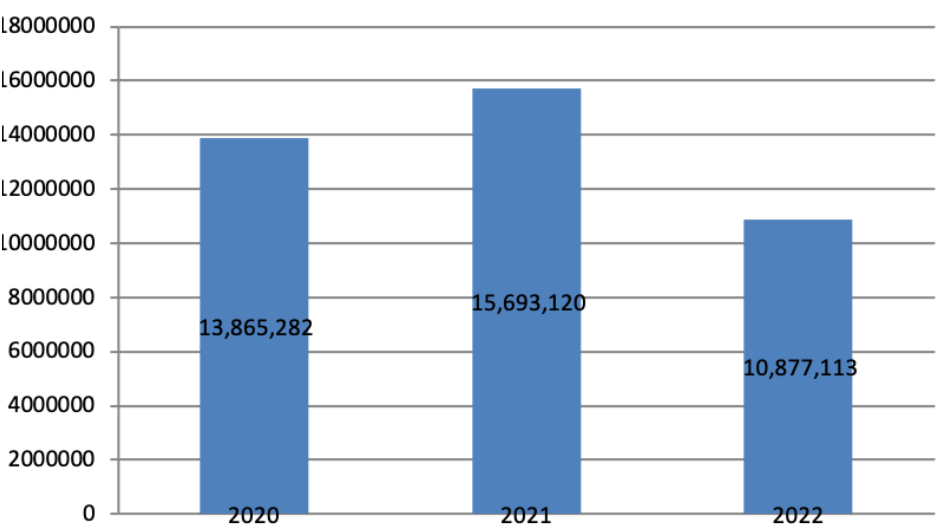
Percent funded – Pension



Bond Debt



Net – Other Post Employment Benefits (OPEB) Obligations



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# WAGE SCHEDULE

Employee's address and ZIP code

Employer's state ID number

15 State

**W-2** Wage and Tax Statement

Form Copy 1—For State, City, or Local Tax Dep

Section 125 Form 8879

A close-up photograph of a W-2 Wage and Tax Statement form. The form is white with black text and lines. A silver paperclip is attached to the top left corner. A black pen with a gold tip is resting on the right side. A calculator is visible in the bottom right corner. The form includes fields for the employee's address and ZIP code, the employer's state ID number, and a section for the state. The title 'W-2 Wage and Tax Statement' is prominently displayed in the center. Below the title, it says 'Form Copy 1—For State, City, or Local Tax Dep'. In the bottom left corner, there is a reference to 'Section 125 Form 8879'.

# WAGE SCHEDULE

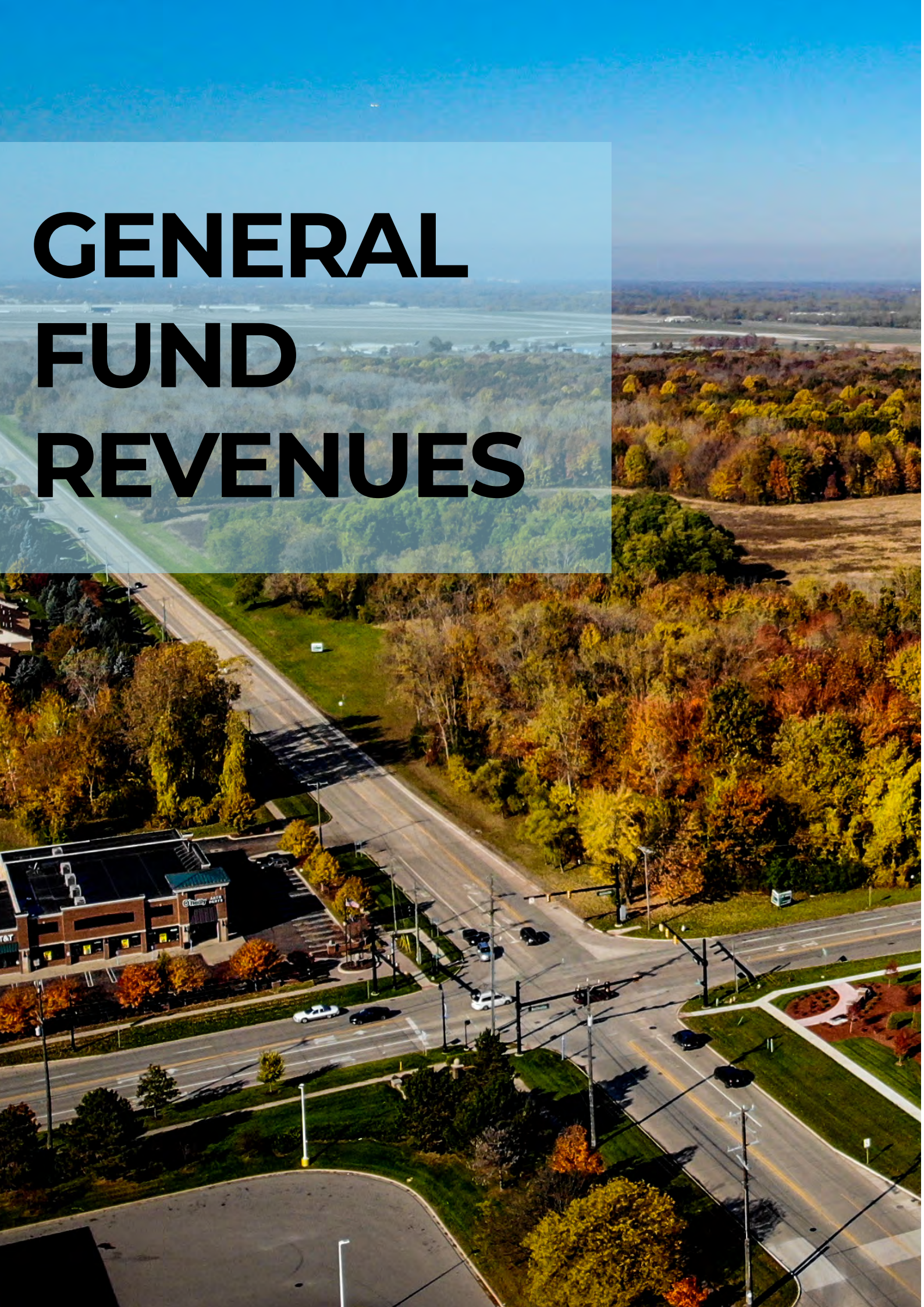
## 2024 SALARY SCHEDULE

DUE 1/1/2024

Supervisor	\$107,329.00
Clerk	\$103,095.00
Treasurer	\$103,095.00
Trustees	\$19,733.00
Deputy Supervisor	\$94,083.00
Confidential Admin Assistant, Supervisor/Assessing	\$65,000.00
Director of Community Services	\$100,940.00
Residential Appraiser	\$72,100.00
Deputy Clerk	\$94,083.00
Deputy Treasurer	\$100,083.00
HR Director	\$90,125.00
Deputy Police Chief	\$109,273.00
Police Chief	\$120,200.00
Fire Chief	\$109,273.00
Public Safety Administrator	\$66,950.00
Director of Public Services	\$92,881.00
Director of Parks	\$68,841.00
Director of Municipal Services	\$100,940.00
Planning/Economic Dev. Director	\$95,481.00
W/S Director	\$103,000.00
W/S Superintendent	\$79,768.00
B & G Superintendent	\$79,768.00
Acct. Coordinator	\$82,615.00
Recreation Director	\$68,841.00
IT Director	\$94,303.00
PS IT Coordinator	\$77,367.00
W/S GIS Coordinator	\$76,490.00
Community Services Programmer (2) Seniors, Recreation	\$57,142.00
Communications Specialist (2)	\$71,026.00
Elections Specialist	\$59,432.00
Treasury Specialist	\$59,432.00
Network Administrator	\$82,750.00
Desktop Technician	\$53,045.00
Dept. Fire Chief / Fire Marshal	\$98,345.00
Deputy Director of Community Services	\$79,768.00
DDA Director	\$82,400.00
Community Center Facility Coordinator	\$57,142.00



# GENERAL FUND REVENUES

An aerial photograph of a suburban landscape. In the foreground, a multi-lane road with traffic lights intersects with another road. Several cars are visible at the intersection. To the left of the intersection is a brick building with a flat roof, possibly a commercial or municipal building. The surrounding area is filled with trees displaying vibrant autumn foliage in shades of yellow, orange, and red. In the background, a large body of water, likely a lake or reservoir, is visible under a clear blue sky. A semi-transparent white box is overlaid on the left side of the image, containing the text 'GENERAL FUND REVENUES' in large, bold, black capital letters.



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget				2023	2024
2021				ORIGINAL	REQUESTED
ACTIVITY				BUDGET	BUDGET
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	PROJECTED	

ESTIMATED REVENUES

Dept 000					
101-000-403-000	Current Property Tax	901,727.53	926,023.79	990,000.00	1,065,500.00
101-000-412-000	Delinquent Per. Property Tax	1,603.94	3,419.74	3,500.00	3,500.00
101-000-428-000	Public Safety Revenue	6,406,873.09	6,609,062.77	7,050,000.00	7,577,000.00
101-000-434-000	Trailer Fees	8,871.00	8,614.00	8,500.00	8,500.00
101-000-445-000	Interest & Penalties	6,378.22	7,697.41	6,500.00	6,500.00
101-000-447-000	Property Tax Admin Fee	534,752.01	561,360.66	560,000.00	575,000.00
101-000-451-000	Lighting Assessments	183,488.66	188,977.78	180,000.00	195,000.00
101-000-478-000	Electrical Permits	249,618.00	231,692.00	200,000.00	175,000.00
101-000-479-000	Heating Permits	155,512.00	144,861.89	110,000.00	110,000.00
101-000-480-000	Plumbing Permits	73,206.00	67,780.00	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	4,955.00	6,000.00	6,000.00
101-000-484-000	Charges For Services & Fees	10,497.26	2,071.00	20,000.00	5,000.00
101-000-485-000	Planning/Engineering - Revenue	30,952.25	58,407.33	25,000.00	30,000.00
101-000-486-000	Sales Other, Zoning Books/maps			500.00	500.00
101-000-487-000	Building Permits	1,063,517.71	860,198.54	1,050,000.00	775,000.00
101-000-488-000	GIS Mapping Fee	1,300.00	900.00	1,000.00	1,000.00
101-000-489-000	PFA-Late Filing Fees	15,245.00	21,725.00	15,000.00	15,000.00
101-000-491-000	Tax Abatement App. Fees		2,400.00	1,500.00	1,500.00
101-000-528-000	Other Federal Grants			2,984,099.00	
101-000-556-000	State Shared Rev.-Liquor Lic.	16,172.75	16,512.65	15,000.00	17,000.00
101-000-557-000	State Of MI - Metro Authority	20,908.78	21,622.45	21,500.00	24,000.00
101-000-558-000	State Of MI - CVT	151,435.00	157,521.00	168,000.00	176,500.00
101-000-559-000	State of MI - Local Comm Stab Autl	228,439.46	203,197.24	200,000.00	200,000.00
101-000-560-000	State of MI - Coronavirus Relief I	204,083.43			
101-000-574-001	Srs-Sales Tax Constitutional	2,963,935.00	3,499,623.00	3,200,000.00	3,400,000.00
101-000-581-000	Recreation	200.00	700.00	1,000.00	
101-000-581-002	Recreation Summer Camp				70,000.00
101-000-582-000	Senior Citizens	7,437.00	10,330.35	8,000.00	
101-000-582-001	Senior Gift Shop	441.75	921.00	200.00	3,000.00
101-000-582-002	Senior Donations	2,461.46	688.30	1,000.00	1,000.00
101-000-583-000	911 Memorial Funds	107.64			
101-000-584-000	Community Center Program Revenue				200,000.00
101-000-585-000	Rental Revenue				15,000.00
101-000-586-000	Child Watch Revenue				5,000.00
101-000-587-000	Membership Revenue				20,000.00
101-000-601-000	Dog Licenses	2,986.00	3,348.00	3,000.00	3,000.00
101-000-602-000	U.S. Ecology Tipping Fees	932,104.94	776,537.93	800,000.00	800,000.00
101-000-603-000	Lake Maintenance-STS	95,556.57	25,129.53	20,000.00	54,000.00
101-000-620-000	FOIA & Copying Svs	3,299.60	3,015.00	3,000.00	3,000.00
101-000-628-000	Fire Department				
101-000-628-001	Fire Dept. - Plan Review	1,994.00	4,800.00	6,000.00	6,000.00
101-000-629-000	Police Department	16,063.59	12,509.69	14,000.00	14,000.00
101-000-629-001	Police Department - Admin Fees	65.00	40.00	100.00	100.00
101-000-629-002	Police Dept. - Sex Offend Reg.	1,300.00	1,250.00	1,500.00	1,500.00
101-000-629-003	Police-Belleville Dispatch	188,860.36	193,581.84	198,421.00	203,382.00
101-000-629-004	Police - Gun Range	16,800.00	9,272.00	10,000.00	10,000.00
101-000-631-000	Grass Cutting/Weeds	16,557.24	19,748.61	15,000.00	15,000.00
101-000-642-000	Cemetery Lot Use	19,290.00	12,450.00	10,000.00	10,000.00
101-000-651-000	Park Use & Admissions	28,626.00	56,004.00	50,000.00	55,000.00
101-000-653-000	Cable TV "PEG" Fees	13,972.73	14,391.72	14,000.00	14,000.00
101-000-657-000	Fines & Costs	232,963.13	187,926.86	225,000.00	225,000.00
101-000-659-000	Telecommunication	70,606.96	58,223.34	75,000.00	70,000.00
101-000-660-000	Cable TV Franchise Fees	358,022.96	349,147.59	350,000.00	350,000.00
101-000-665-000	Interest Earned On Deposits	49,847.44	210,819.36	125,000.00	400,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget					2023	2024
		2021	2022	2023	2023	2024
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
ESTIMATED REVENUES						
Dept 000						
101-000-673-000	Sale Of Fixed Assets	56,122.40	12,152.00	10,000.00	220,000.00	10,000.00
101-000-674-001	WM Cultural Donation	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
101-000-675-000	Transfer From Landfill Fund	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	6,050,000.00
101-000-675-001	Transfer From 911 Fund	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
101-000-676-000	Administrative Fees, Water	625,667.00	625,667.00	625,667.00	625,667.00	625,667.00
101-000-677-000	Oploid Settlement Proceeds		34,411.21		10,000.00	10,000.00
101-000-680-000	Miscellaneous	8,576.93	4,941.42	7,500.00	7,500.00	7,500.00
101-000-681-000	Lot Splits/Address Changes	4,435.00	2,700.00	2,500.00	2,500.00	2,500.00
101-000-686-000	MMRMA Insurance Rebate				420,000.00	420,000.00
101-000-696-000	Proceeds From Issuance Of Debt			6,809,201.00	6,900,000.00	
101-000-697-000	Bond Premium				159,657.15	
Totals for dept 000 -		18,504,857.79	18,704,330.00	25,246,439.00	30,134,144.15	24,266,149.00
TOTAL ESTIMATED REVENUES		18,504,857.79	18,704,330.00	25,246,439.00	30,134,144.15	24,266,149.00
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	34,044,505.48
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE		28,284,940.66	30,244,975.01	29,156,800.33	34,044,505.48	58,310,654.48

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 227 SANITARY LANDFILL FUND

2024 Proposed Budget					2023	2023	2024
2021					ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY	BUDGET
ESTIMATED REVENUES							
Dept 000							
227-000-402-000	Current Property Tax	7,946.53	6,017.85			2,500.00	
227-000-402-001	Property Tax Rev - Greenbriar Pav:				150,000.00	150,000.00	150,000.00
227-000-403-002	Property Tax Rev - Sidewalk Assess				91,000.00	91,000.00	91,000.00
227-000-403-003	Property Tax Revenue-Homestead Pav					340,000.00	340,000.00
227-000-451-000	Rubbish Fee					693,000.00	1,449,000.00
227-000-643-000	Public Safety	200,000.00	200,000.00		200,000.00	200,000.00	200,000.00
227-000-644-000	Recreation	100,000.00	100,000.00		100,000.00	100,000.00	100,000.00
227-000-645-000	Environmental	50,000.00	50,000.00		50,000.00	50,000.00	50,000.00
227-000-646-000	Gate Yard Fees	6,562,641.31	6,689,067.70		6,500,000.00	6,200,000.00	6,300,000.00
227-000-665-000	Interest	38,057.50	121,742.10		40,000.00	200,000.00	150,000.00
227-000-665-001	Interest Income-Special Assess	(15.88)	100.44				
227-000-674-000	Senior Citizens	25,000.00	25,000.00		25,000.00	25,000.00	25,000.00
Totals for dept 000 -		6,983,629.46	7,191,928.09		7,156,000.00	8,051,500.00	8,855,000.00
TOTAL ESTIMATED REVENUES		6,983,629.46	7,191,928.09		7,156,000.00	8,051,500.00	8,855,000.00
BEGINNING FUND BALANCE							
FUND BALANCE ADJUSTMENTS		6,969,802.25	9,466,673.85		11,184,544.16	11,184,544.16	19,236,044.16
ENDING FUND BALANCE		13,953,431.71	(1.00)		18,340,544.16	19,236,044.16	28,091,044.16
			16,658,600.94				



# TOWNSHIP BOARD



# TOWNSHIP BOARD

The Charter Township of Van Buren is governed by a seven member Board of Trustees consisting of the Supervisor, Treasurer, Clerk and four Trustees elected at large. Board members serve four year concurrent terms. Managing the budget to how and where funds 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 the 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.

**734.699.8900**

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

## BOARD OF TRUSTEES

Byron Kelly  
Kevin Martin  
Sherry Frazier  
Dan Boyton

**SUPERVISOR: Kevin McNamara**

**CLERK: Leon Wright**

**TREASURER: Sherry Budd**



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

		2024 Proposed Budget		2023	2023	2024
		2021	2022	ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY	BUDGET
<b>APPROPRIATIONS</b>						
Dept 101 - Township Board						
101-101-702-000 *	Township Board Salaries	72,571.66	70,731.24	74,400.00	74,400.00	78,932.00
101-101-719-000 *	Allocated Fringes	35,123.76	40,426.18	41,367.00	41,367.00	42,717.00
101-101-810-000 *	Memberships & Dues	13,462.00	14,592.59	13,000.00	15,135.00	14,000.00
101-101-819-000	Contracted Services				24,000.00	24,000.00
101-101-860-000 *	Transportation		270.16	2,000.00	2,000.00	2,000.00
101-101-955-000	COVID-19 Expenses	47,725.01	14,516.78			
101-101-955-001	COVID-19 Grant		(41,047.02)			
101-101-956-000 *	Other	48,100.44	68,500.84	50,000.00	50,000.00	50,000.00
101-101-956-001	Donations - Employees/Volunteers	1,752.77	304.68			
101-101-957-000	Museum Contribution	33,645.00	66,663.00	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	125,000.00
Totals for dept 101 - Township Board		377,380.64	359,958.45	372,430.00	398,565.00	403,312.00
TOTAL APPROPRIATIONS		377,380.64	359,958.45	372,430.00	398,565.00	403,312.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(377,380.64)	(359,958.45)	(372,430.00)	(398,565.00)	(403,312.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,511,796.33
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE		9,402,702.23	11,180,686.56	3,537,931.33	3,511,796.33	3,108,484.33
<b>DEPARTMENT 101 Township Board</b>						
702-000	Township Board Salaries					
	Includes 3% projected increase.					
719-000	Allocated Fringes					
	Includes \$500/monthly in lieu of healthcare stipend + cost of FICA, retirement and life insurance.					
810-000	Memberships & Dues					
	Includes annual membership for the Belleville-area Chamber of Commerce, MTA, CWW, MML, and DCC.					
860-000	Transportation					
	Includes cost for travel reimbursement for Trustee training and other misc. travel.					
956-000	Other					
	Includes cost for Trustees' training (MTA Annual Conference, other training, lodging expenses) cell phone service (Verizon), tech. purchases, Energage Annual Insights, general Township expenses not dedicated to other Departments					



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# **SUPERVISOR'S OFFICE**



# SUPERVISOR'S OFFICE

## KEVIN MCNAMARA - TOWNSHIP SUPERVISOR

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 1-94 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.

**734.699.8910**

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

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

## Supervisor's Office

TOWNSHIP  
SUPERVISOR

KEVIN MCNAMARA

HUMAN  
RESOURCES  
DIRECTOR

NICOLE SUMPTER

DEPUTY  
SUPERVISOR

DANIEL SELMAN

CONFIDENTIAL  
ADMINISTRATIVE  
ASSISTANT

HANNAH RODRIGUEZ,  
MCAO



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
APPROPRIATIONS						
Dept 171 - Supervisor Department						
101-171-702-000 *	Salary Of The Supervisor	96,459.62	98,222.02	101,168.00	104,203.00	107,329.00
101-171-703-000 *	Salary - Deputy Supervisor	80,630.43	90,239.46	88,683.00	95,658.00	94,083.00
101-171-703-003 *	LDFA Reimbursement	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
101-171-705-000 *	HR Director	81,096.94	81,538.38	87,500.00	91,706.00	90,125.00
101-171-705-001	HR Assistant Wages				6,000.00	35,800.00
101-171-706-000 *	Salary- Confidential Administrative	23,798.20	27,800.82	30,000.00	31,442.00	32,500.00
101-171-707-000	REAL Wages	29,179.00	30,420.00			
101-171-707-001	REAL Wage Reimbursement	(31,411.21)	(34,207.78)			
101-171-719-000 *	Allocated Fringes	108,411.85	112,041.12	118,196.00	112,041.00	106,599.00
101-171-739-000 *	Human Resources Expenses		39,712.49	70,350.00	55,000.00	40,000.00
101-171-810-000 *	Memberships & Dues		687.00	700.00	724.00	1,000.00
101-171-860-000 *	Transportation		2,372.58	1,800.00	1,800.00	2,000.00
101-171-956-000 *	Other	503.00	4,388.50	5,000.00	5,000.00	5,000.00
101-171-956-001	REAL Expenses	10,372.87	10,865.31			
101-171-956-002	REAL Expense Reimbursement	(11,459.12)	(9,036.95)			
101-171-965-000	Training	3,025.00	215.00	10,000.00	10,000.00	6,000.00
101-171-971-000	Capital Outlay	1,748.82	2,293.48	3,000.00	3,000.00	3,000.00
Totals for dept 171 - Supervisor Department		397,102.69	455,551.43	514,397.00	514,574.00	521,436.00
TOTAL APPROPRIATIONS						
		397,102.69	455,551.43	514,397.00	514,574.00	521,436.00
NET OF REVENUES/APPROPRIATIONS - FUND 101						
		(397,102.69)	(455,551.43)	(514,397.00)	(514,574.00)	(521,436.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
FUND BALANCE ADJUSTMENTS						
ENDING FUND BALANCE						
DEPARTMENT 171 Supervisor Department						
		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,395,787.33
		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
		9,382,980.18	11,085,093.58	3,395,964.33	3,395,787.33	2,874,351.33
702-000						
Salary Of The Supervisor						
Includes 3% projected increase.						
703-000						
Salary - Deputy Supervisor						
2023 includes 100 hrs projected PTO cashout. 2024 Includes 3% projected increase.						
703-003						
LDFA Reimbursement						
Deputy Supervisor staff liaison reimbursement from the LDFA.						
705-000						
HR Director						
2023 includes 100 hrs projected PTO cashout. 2024 Includes 3% projected increase.						
706-000						
Salary- Confidential Administrative Asst						
2023 includes 100 hrs projected PTO Cashout. 2024 includes increase reflects industry rate for increase in to a Level III Assessor. Confidential Admin Assistant salary split 1/2 with Assessing.						
719-000						
Allocated Fringes						
Estimated fringes for Supervisor, Deputy Supervisor, HR Director and Confidential Admin. Assistant.						
739-000						
Human Resources Expenses						

# HUMAN RESOURCES





# HUMAN RESOURCES

## NICOLE SUMPTER - DIRECTOR

In the Van Buren environment, it has been critical to build Human Resources credibility. The key is leading with integrity and honesty with the leaders of our Township, as well as the Directors and employees who are responsible for keeping the organization operating. The division is now the self-proclaimed HUB for points of view being easily translated from yada yada to real policy understanding. The goal is to keep adding value by translating the why for change management buy-in. By doing so over the past

couple of years, human resources has seen several wins and challenges that continue to shape the department. While the divisions' functional core roles are employee relations, benefits, workforce management, and recruiting, constant workplace evolution is happening for our future

**734.699.8900 x 9293**

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

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



# 2023 HIGHLIGHTS

The following are just some of the Projects that the H.R Department completed in 2023.

Designed and Implemented a successful appreciation and recognition program through Terryberry..

Partnered with VIZI Recruiter to create an easier way to apply with the Township using simply a LinkedIn profile or resume upload.

High Availibility Firewall Implementation

Township HUB Newsletter celebrates its Year Anniversary!

Migration of On-Premise MS Exchange Server 2016 to MS Cloud E365

# 2023 GOALS

Getting the Township ready to use A.I. (Artificial Intelligence) as an assistant to ease workloads.

Creation of a responsible A.I. Usage Policy

Continued quarterly scheduled township-wide training for Leadership, Organization Safety, Health and Wellness, and Personal Growth.

Reducing Employee Burnout with Strong Encouragement incentives to use PTO.

Bringing on a Corporate Coach for employee vs employee disputes.

Improving employee life cycle from hiring to separation.

Understand the relationships between employee behaviors and culture.



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# **ACCOUNTING & AUDIT ATTORNEY FEES**

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
APPROPRIATIONS						
Dept 223 - Independent Accounting/audit						
101-223-801-001	Independent Accounting/Audit	66,985.00	55,305.00	67,000.00	67,000.00	67,000.00
Totals for dept 223 - Independent Accounting/audit		66,985.00	55,305.00	67,000.00	67,000.00	67,000.00
Dept 266 - Attorney Fees						
101-266-801-002	Attorney Fees	114,494.20	119,556.75	150,000.00	150,000.00	145,000.00
Totals for dept 266 - Attorney Fees		114,494.20	119,556.75	150,000.00	150,000.00	145,000.00
TOTAL APPROPRIATIONS		181,479.20	174,861.75	217,000.00	217,000.00	212,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(181,479.20)	(174,861.75)	(217,000.00)	(217,000.00)	(212,000.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,693,361.33
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	3,481,361.33
ENDING FUND BALANCE		9,598,603.67	11,365,783.26	3,693,361.33	3,693,361.33	3,481,361.33



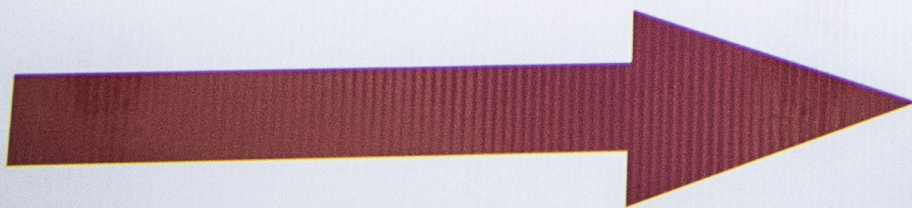
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# CLERK'S OFFICE



**VOTE  
HERE**





BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

		2024 Proposed Budget		2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
GL NUMBER	DESCRIPTION					
APPROPRIATIONS						
Dept 215 - Clerk Department						
101-215-702-000 *	Salary Of The Clerk	92,653.92	94,346.98	97,177.00	100,092.00	103,095.00
101-215-703-000 *	Salary Of The Deputy Clerk	85,669.15	108,153.11	88,683.00	91,343.00	94,083.00
101-215-705-000 *	Employees Wages	130,954.08	134,940.33	132,810.00	151,737.00	149,223.00
101-215-705-001	DDA Wage/Fringe Reimb	(9,888.00)	(9,888.00)	(10,085.76)	(10,086.00)	(10,228.64)
101-215-719-000 *	Allocated Fringes	125,454.91	161,846.06	180,000.00	155,333.00	159,735.00
101-215-810-000 *	Memberships & Dues	1,020.00	930.00	1,500.00	1,600.00	2,000.00
101-215-836-000 *	Community Outreach	6,143.90			505.96	
101-215-836-001 *	Community Outreach - Donations	(6,143.90)			(2,529.26)	
101-215-860-000 *	Transportation	841.48	2,375.91	3,800.00	3,800.00	3,800.00
101-215-956-000 *	Other	1,994.76	1,831.32	2,000.00	2,000.00	2,000.00
101-215-965-000 *	Training	552.42	6,001.32	8,500.00	8,500.00	8,500.00
101-215-971-000 *	Capital Outlay	7,080.51	3,335.92	12,500.00	19,000.00	10,000.00
Totals for dept 215 - Clerk Department		436,333.23	503,872.95	516,884.24	521,295.70	522,207.36
TOTAL APPROPRIATIONS		436,333.23	503,872.95	516,884.24	521,295.70	522,207.36
NET OF REVENUES/APPROPRIATIONS - FUND 101		(436,333.23)	(503,872.95)	(516,884.24)	(521,295.70)	(522,207.36)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,389,065.63
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE		9,343,749.64	11,036,772.06	3,393,477.09	3,389,065.63	2,866,858.27
DEPARTMENT 215 Clerk Department						
702-000	Salary Of The Clerk					
	2023: 3% Increase. 2024: 3% Increase.					
703-000	Salary Of The Deputy Clerk					
	2023: 3% Increase. 2024 3% Increase.					
705-000	Employees Wages					
	2023. 3% Increase for Bookkeeper and Accounting Coordinator. 2024. 3% Increase for Bookkeeper and Accounting Coordinator.					
719-000	Allocated Fringes					
	2023 and 2024: Clerk's Office fringe benefits.					
810-000	Memberships & Dues					
	2023: Clerk's Office Organization membership fees. 2024: Clerk's Office membership fees, increase to account for account clerk's new memberships.					
836-000	Community Outreach					
	2023 and 2024: Clerk's Community Outreach Donation spending.					
836-001	Community Outreach - Donations					
	2023 and 2024: Clerk's Community Outreach donations.					
860-000	Transportation					



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# ELECTIONS

## VOTE





BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget				2023	2023	2024
2021				ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS						
Dept 262 - Election Department						
101-262-704-000 *	Election Specialist	55,230.64	55,435.87	56,021.00	63,701.00	65,432.00
101-262-705-000 *	Election Office Wages	36,137.17	99,206.67	105,000.00	45,000.00	105,000.00
101-262-719-000 *	Allocated Fringes	43,917.60	32,436.35	47,900.00	33,100.00	34,000.00
101-262-727-000 *	Office Supplies	24,651.56	25,655.06	25,000.00	25,000.00	35,000.00
101-262-727-001	Election Reimbursement	(29,839.11)				
101-262-900-000 *	Printing & Publishing		2,909.66	5,000.00	5,000.00	6,000.00
101-262-933-000 *	Equipment Maintenance	866.25		30,000.00	20,000.00	20,000.00
101-262-956-000 *	Other		387.17	1,500.00	1,500.00	1,500.00
101-262-965-000 *	Training	626.18	27.93	1,500.00	2,000.00	2,000.00
101-262-971-000	Capital Outlay	13,637.65	11,741.00		48,616.55	
101-262-971-001	Capital Outlay-Reimbursement		(11,741.00)			
101-262-971-002	Civic Fund Reimbursement	(15,894.75)				
Totals for dept 262 - Election Department		129,333.19	216,058.71	271,921.00	243,917.55	268,932.00
TOTAL APPROPRIATIONS		129,333.19	216,058.71	271,921.00	243,917.55	268,932.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(129,333.19)	(216,058.71)	(271,921.00)	(243,917.55)	(268,932.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
FUND BALANCE ADJUSTMENTS		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,666,443.78
ENDING FUND BALANCE		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
DEPARTMENT 262 Election Department		9,650,749.68	11,324,586.30	3,638,440.33	3,666,443.78	3,397,511.78
704-000 Election Specialist						
2023: 3% Increase. 2024: 3% Increase						
705-000 Election Office Wages						
2023: Reduction due to lack of elections. 2024: Estimated personnel costs for 3 major elections with 9 days of early in person voting staffing costs.						
719-000 Allocated Fringes						
2023 and 2024: Election employee fringe benefits.						
727-000 Office Supplies						
2023: Estimated costs for changing envelopes and applications for legislative changes in preparation for 2024. 2024: Costs of supplies for 2024 elections.						
900-000 Printing & Publishing						
2023 and 2024: Absentee application and envelope printing costs.						
933-000 Equipment Maintenance						
2023 and 2024: Yearly election equipment maintenance fees						
956-000 Other						
2023 and 2024: Unforseen costs.						
965-000 Training						

# GENERAL OFFICE





BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2024 Proposed Budget				2023	2023	2024
GL NUMBER	DESCRIPTION	2021	2022	ORIGINAL	PROJECTED	REQUESTED
		ACTIVITY	ACTIVITY	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS						
Dept 248 - General	Office	23,801.99	25,187.64	25,000.00	25,000.00	27,000.00
101-248-727-000 *	Office Supplies	30,753.94	27,810.30	35,000.00	25,000.00	50,000.00
101-248-728-000 *	Postage	1,988.20	8,501.80	16,000.00	16,000.00	16,000.00
101-248-819-000 *	Contracted Services	7,760.27	10,793.26	15,000.00	15,000.00	15,000.00
101-248-900-000 *	Printing & Publishing	7,257.67	4,462.62	6,800.00	5,500.00	5,500.00
101-248-933-000 *	Equipment Maintenance		2,897.46	4,800.00	4,000.00	4,000.00
101-248-940-000 *	Equipment Rental	230.00	1,241.10	3,000.00	3,000.00	3,000.00
101-248-956-000 *	Other	7,048.75	7,432.38	8,500.00	8,500.00	8,500.00
101-248-958-000 *	Handling Fees	22,597.08				
101-248-971-000	Capital Outlay					
Totals for dept 248 - General Office		101,437.90	88,326.56	114,100.00	102,000.00	129,000.00
TOTAL APPROPRIATIONS						
		101,437.90	88,326.56	114,100.00	102,000.00	129,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101						
		(101,437.90)	(88,326.56)	(114,100.00)	(102,000.00)	(129,000.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,808,361.33
FUND BALANCE ADJUSTMENTS						
		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE						
		9,678,644.97	11,452,318.45	3,796,261.33	3,808,361.33	3,679,361.33
DEPARTMENT 248 General Office						
727-000 Office Supplies						
	2023: Township office supplies. 2024: Township office supplies plus increase to account for increased costs of supplies.					
728-000 Postage						
	2023: Township postage. 20254: Township postage plus increase to account for 3 presidential cycle election mailings.					
819-000 Contracted Services						
	2023 and 2024: Fees for Docstar and Cityworks.					
900-000 Printing & Publishing						
	2023 and 2024: Newspaper postings and publications.					
933-000 Equipment Maintenance						
	2023 and 2024: Maintenance for the postage machine and mail room copy machine.					
940-000 Equipment Rental						
	2023 and 2024: Mail machine lease fees.					
956-000 Other						
	2023 and 2024: Unforeseen costs.					
958-000 Handling Fees						
	2023 and 2024: Chase Bank montly handling fees.					

# INSURANCE



## INSURANCE FORM

PCA				PCA			
1. MEDICARE <input type="checkbox"/> Medicare # <input type="checkbox"/> Medicare # <input type="checkbox"/> Medicare #				1a. INSURED'S ID. NUMBER (For Program in Item 1)			
2. PATIENT'S NAME (Last Name, First Name, Middle Initial)				4. INSURED'S NAME (Last Name, First Name, Middle Initial)			
3. PATIENT'S ADDRESS (No., Street)				7. INSURED'S ADDRESS (No., Street)			
5. PATIENT'S STATUS				10. IS PATIENT'S CONDITION RELATED TO:			
6. PATIENT'S RELATIONSHIP TO INSURED				11. INSURED'S POLICY GROUP OR FECA NUMBER			
8. OTHER INSURED'S NAME (Last Name, First Name, Middle Initial)				12. INSURED'S DATE OF BIRTH			
9. OTHER INSURED'S POLICY OR GROUP NUMBER				13. EMPLOYER'S NAME OR SCHOOL NAME			
14. OTHER INSURED'S DATE OF BIRTH				15. INSURANCE PLAN NAME OR PROGRAM NAME			
16. EMPLOYER'S NAME OR SCHOOL NAME							



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget				2023	2023	2024
				ORIGINAL	PROJECTED	REQUESTED
SL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS						
Dept 272 - Insurance						
01-272-719-000 *	Retiree & Cobra Benefits	345,655.33	429,637.36	400,000.00	600,000.00	600,000.00
01-272-720-000 *	Workers' Compensation	49,010.40	51,809.40	143,000.00	95,000.00	95,000.00
01-272-721-000 *	UIA Benefits Paid		5.17	10,500.00	25,500.00	25,500.00
01-272-960-000 *	Insurance & Bonds	412,694.00	237,907.16	420,000.00	420,000.00	420,000.00
Totals for dept 272 - Insurance		807,359.73	719,359.09	973,500.00	1,140,500.00	1,140,500.00
TOTAL APPROPRIATIONS		807,359.73	719,359.09	973,500.00	1,140,500.00	1,140,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(807,359.73)	(719,359.09)	(973,500.00)	(1,140,500.00)	(1,140,500.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	2,769,861.33
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE		8,972,723.14	10,821,285.92	2,936,861.33	2,769,861.33	1,629,361.33
DEPARTMENT 272 Insurance						
719-000	Retiree & Cobra Benefits					
	2023: Increase to account for 7 retirments in the last two years. 2024. Retiree health care					
720-000	Workers' Compensation					
	2023: Decreased due to non-usage. 2024. Estimated workers comp.					
721-000	UIA Benefits Paid					
	2023: Increased because of 3 employees on unemployment. 2023. 2024: Estimated unemployment					
960-000	Insurance & Bonds					
	2023 and 2024: Liability Insurance and bonds.					



# INFORMATION TECHNOLOGY



# INFORMATION TECHNOLOGY

## STEVE RANKIN - DIRECTOR

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.

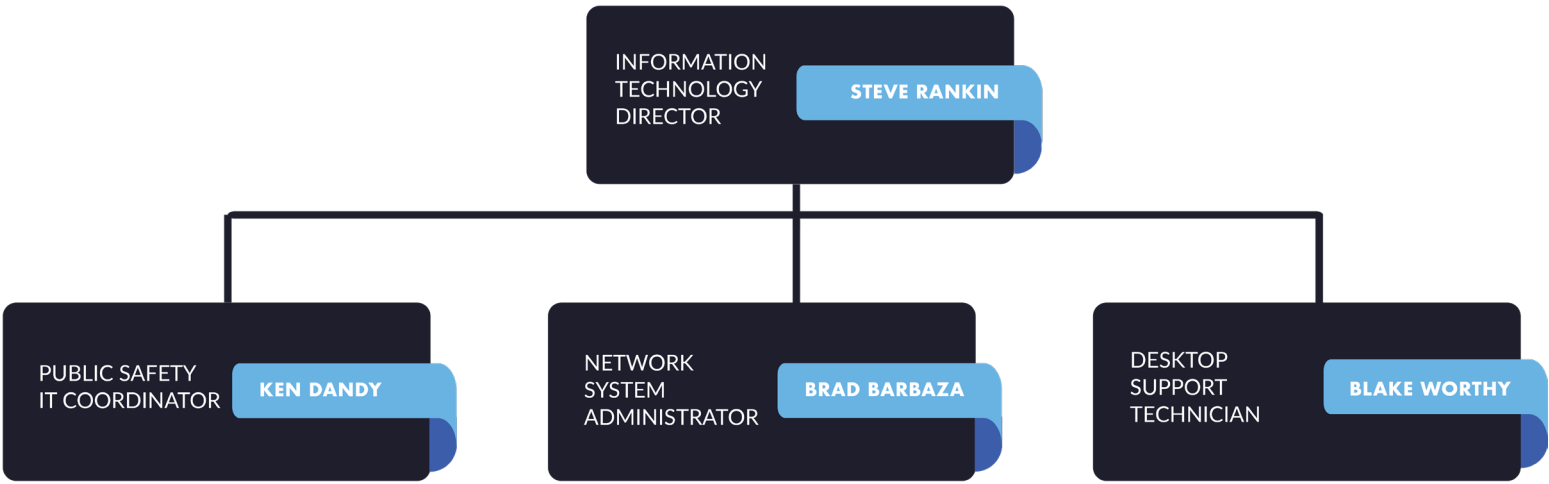
Department provides the Township on a daily basis. The I.T Department is responsible for maintaining over 500 hardware items and various applications that have to be administered including the Township's Phone system, Email System, Public Safety's CLEMIS system and multiple BS&A township business applications

734.699.8900 x 9204

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

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

## Information Technology Department



# I.T. HIGHLIGHTS

The following are just some of the Projects that the I.T. Department has scheduled and completed for 2023 in addition to our daily service and support duties.

## **SQL Server Update**

Upgrade of SQL Server 2014 to 2019. SQL Server is used for BS&A Databases that the Township utilizes to conduct business on a daily basis. Completed in January of 2023.

## **Disk Storage Array and Server Upgrades**

Both Township physical Servers which had reached their End of Life Cycle were replaced with new Servers and the Townships Disk Storage Array's which were between 5 and 7 years old were replaced with one new Disk Storage Array. Completed January of 2023.

## **High Availability Firewall Implementation**

We now have redundancy in the Township's Mission Critical Firewall. If our main Firewall fails for any reason our secondary Firewall will take over immediately. Completed May of 2023.

## **VPN Tunnels Implemented Connect Off-Site Bldgs to the Township's Network**

Expanded Township WAN to VBT Parks Garage, Water Tower and BAM to enable network access to employees or equipment at these sites. VBT Parks Garage and Water Tower completed in June of 2023. BAM connectivity to be completed by end of September 2023

## **Migration of On-Premise MS Exchange Server 2016 to MS Cloud E365**

Migration to Microsoft Cloud Hosting Services will provide Township with improved Security and accessibility for Township Email related Services. Projected Completion date is September of 2023.



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
APPROPRIATIONS						
Dept 228 - IT Department						
101-228-702-000 *	I.T. Director	88,559.13	90,450.11	88,890.00	95,958.00	94,303.00
101-228-702-001 *	DDA Reimbursement	(3,104.00)	(3,104.00)	(3,166.08)	(3,166.08)	(3,166.08)
101-228-703-000 *	Public Safety IT Coordinator	72,739.30	74,206.93	72,927.00	78,725.00	77,367.00
101-228-704-000 *	GIS Technician Salary	60,610.12	3,230.81	13,502.00	13,952.00	14,371.00
101-228-705-000 *	Network Administrator	11,494.24	67,182.75	78,000.00	80,340.00	82,750.00
101-228-706-000 *	Desktop Technician		8,413.48	51,500.00	53,045.00	54,636.00
101-228-719-000 *	Allocated Fringes	81,883.82	97,950.71	152,000.00	152,000.00	160,000.00
101-228-810-000 *	Memberships & Dues	200.00	100.00	600.00	600.00	600.00
101-228-816-000 *	GIS Technology	10,244.11	21,262.10	21,500.00	14,000.00	14,000.00
101-228-817-000 *	Technology	34,637.45	72,133.20	65,000.00	119,000.00	40,000.00
101-228-817-001	Transportation			(50,438.00)		
101-228-860-000 *	Computer Maintenance	248.64	443.87	300.00	750.00	600.00
101-228-939-000 *	DDA Reimb-Computer Maintenance	56,766.79	76,437.85	70,000.00	74,000.00	75,000.00
101-228-939-001 *	Other	(4,500.00)	(4,500.00)	(6,400.00)	(6,400.00)	(6,400.00)
101-228-956-000 *	Training	4,873.47	5,492.67	3,500.00	3,500.00	3,500.00
101-228-965-000 *	Capital Outlay	510.56	6,927.41	5,000.00	5,000.00	5,000.00
101-228-971-000 *		14,135.15	60,962.06	41,500.00	26,500.00	20,000.00
Totals for dept 228 - IT Department		429,298.78	577,589.95	654,652.92	657,365.92	632,560.92
TOTAL APPROPRIATIONS		429,298.78	577,589.95	654,652.92	657,365.92	632,560.92
NET OF REVENUES/APPROPRIATIONS - FUND 101		(429,298.78)	(577,589.95)	(654,652.92)	(657,365.92)	(632,560.92)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
FUND BALANCE ADJUSTMENTS		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,252,995.41
ENDING FUND BALANCE		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	2,620,434.49
DEPARTMENT 228 IT Department		9,350,784.09	10,963,055.06	3,255,708.41	3,252,995.41	2,620,434.49
702-000 I.T. Director						
FOOTNOTE AMOUNTS:						
(2023) Additional 3% Salary Increase in 1st Qtr. = \$2,668					95,958.00	95,958.00
(2023) Estimated PTO Buyback of 10 Days = \$4,402						
FOOTNOTE AMOUNTS:						
(2024) 3% Salary Increase = \$2,747						94,303.00
ACCOUNT '702-000' TOTAL					95,958.00	190,261.00
702-001 DDA Reimbursement						
FOOTNOTE AMOUNTS:						
(2023) DDA Re-imbursement for Township I.T. support of DDA building and personnel (\$3,166.08)					(3,166.08)	(3,166.08)
FOOTNOTE AMOUNTS:						
(2024) DDA Re-imbursement for Township I.T. support of DDA building and personnel (\$3,166.08)					(3,166.08)	(3,166.08)
ACCOUNT '702-001' TOTAL					(6,332.16)	(6,332.16)
703-000 Public Safety IT Coordinator						
FOOTNOTE AMOUNTS:						
(2023) Additional 3% Salary Increase in 1st Qtr. = \$2,187					78,725.00	78,725.00
(2023) Estimated PTO Buyback of 10 Days = \$3,611						
FOOTNOTE AMOUNTS:						
(2024) 3% Salary Increase = \$2,253					77,367.00	77,367.00
ACCOUNT '703-000' TOTAL					156,092.00	156,092.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
704-000	GIS Technician Salary					
	FOOTNOTE AMOUNTS:					
	(2023) Additional 3% Salary Increase in 1st Qtr. = \$450				13,952.00	13,952.00
	FOOTNOTE AMOUNTS:					
	(2024) 3% Salary Increase = \$419				14,371.00	14,371.00
	ACCOUNT '704-000' TOTAL				28,323.00	28,323.00
705-000	Network Administrator					
	FOOTNOTE AMOUNTS:					
	(2023) Additional 3% Salary Increase in 1st Qtr. \$2340				80,340.00	80,340.00
	FOOTNOTE AMOUNTS:					
	(2024) 3% Salary Increase = \$2410				82,750.00	82,750.00
	ACCOUNT '705-000' TOTAL				163,090.00	163,090.00
706-000	Desktop Technician					
	FOOTNOTE AMOUNTS:					
	(2023) Additional 3% Salary Increase in 1st Qtr. \$1,545				53,045.00	53,045.00
	FOOTNOTE AMOUNTS:					
	(2024) 3% Salary Increase = \$1591				54,636.00	54,636.00
	ACCOUNT '706-000' TOTAL				107,681.00	107,681.00
719-000	Allocated Fringes					
	FOOTNOTE AMOUNTS:					
	(2023) Allocated Fringes for 2023				152,000.00	152,000.00
	FOOTNOTE AMOUNTS:					
	(2024) Allocated Fringes for 2024				160,000.00	160,000.00
	ACCOUNT '719-000' TOTAL				312,000.00	312,000.00
810-000	Memberships & Dues					
	FOOTNOTE AMOUNTS:					
	(2023) GMIS (Government Management Information Services) Annual Dues \$600 (I.T. Director, Network Admin, Desktop Tech.)				600.00	600.00
	FOOTNOTE AMOUNTS:					
	(2024) Same as above				600.00	600.00
	ACCOUNT '810-000' TOTAL				1,200.00	1,200.00
816-000	GIS Technology					
	FOOTNOTE AMOUNTS:					
	(2023) \$8,147 for ESRI Annual Support/Licensing renewal and project support if/when needed for GIS Tech.				14,000.00	14,000.00
	FOOTNOTE AMOUNTS:					
	(2024) Estimated \$8,500 for ESRI Annual Support/Licensing renewal and project support if/when needed for GIS Tech.				14,000.00	14,000.00
	ACCOUNT '816-000' TOTAL				28,000.00	28,000.00
817-000	Technology					
	FOOTNOTE AMOUNTS:					
	(2023) Technology costs include such items as annual cost of ThinkGard Disaster Recovery Services solution, \$365 Exchange Online annual cost, AT&T primary internet circuit and Comcast secondary internet Backup circuit, vendor support on higher level service or installation projects when necessary such as Firewall, Router, VPN, Network Switch issues. Note: The remainder of our 3 Yr ThinkGard DR services contract (May 2022 - May 2025) was paid off in March so that we could accept a \$47,950 MMRMA Grant this year.				80,000.00	80,000.00
	FOOTNOTE AMOUNTS:					
	(2024) Technology costs include \$11,000 annual subscription fee for Exchange Server On-line which provides enhanced email security for the Township. Otherwise cost for the Technology Line Item reflect the above mentioned service and support items.				40,000.00	40,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
	ACCOUNT '817-000' TOTAL			120,000.00	120,000.00	120,000.00
860-000	Transportation					
	FOOTNOTE AMOUNTS:					
	(2023) Transportation for travel to conferences, meetings, Haggerty Elementary Senior Center for Service calls and other Twp buildings.			750.00		750.00
	FOOTNOTE AMOUNTS:					
	(2024) Same as above Footnote.			600.00		600.00
	ACCOUNT '860-000' TOTAL			1,350.00		1,350.00
939-000	Computer Maintenance					
	FOOTNOTE AMOUNTS:					
	(2023) Maintenance fees cover in most cases support via phone, email or remote assistance on specific products such as ES&A business modules, CrowdStrike PC Endpoint Detection and Response(EDR),Dell Server and Storage Arrays, Kofax Scanners, Barracuda Security devices, VMware support, etc. Also covered under these costs are program updates, product enhancement and bug fixes.			74,000.00		74,000.00
	FOOTNOTE AMOUNTS:					
	(2024) Same as above statement.			75,000.00		75,000.00
	ACCOUNT '939-000' TOTAL			149,000.00		149,000.00
939-001	DDA Reimb-Computer Maintenance					
	FOOTNOTE AMOUNTS:					
	(2023) Re-imbursement for such Twp purchased items for PC Protection, I.T. business software and security products (Crowdstrike Endpoint Protection, BS&A software modules, Server Storage, DR recovery services			(6,400.00)		(6,400.00)
	FOOTNOTE AMOUNTS:					
	(2024) Re-imbursement for same as above in 2023.			(6,400.00)		(6,400.00)
	ACCOUNT '939-001' TOTAL			(12,800.00)		(12,800.00)
956-000	Other					
	FOOTNOTE AMOUNTS:					
	(2023) Basic I.T. misc. needed at the Township throughout the year. Examples: Ethernet Network cables, UPS units, adapters, tools, etc. Also covers I.T. Dept. Cell phone costs.			3,500.00		3,500.00
	FOOTNOTE AMOUNTS:					
	(2024) Same as above in 2023.			3,500.00		3,500.00
	ACCOUNT '956-000' TOTAL			7,000.00		7,000.00
965-000	Training					
	FOOTNOTE AMOUNTS:					
	(2023) Training funds for I.T. Department Personnel (Including Conferences)			5,000.00		5,000.00
	FOOTNOTE AMOUNTS:					
	(2023) Training funds for I.T. Department Personnel (Including Conferences)			5,000.00		5,000.00
	ACCOUNT '965-000' TOTAL			10,000.00		10,000.00
971-000	Capital Outlay					
	FOOTNOTE AMOUNTS:					
	(2023) Two Sonicwall Firewalls for Secure VPN Tunnel connections to Twp Network from Water Tower and VBT Parks Garage. Purchase of Secure Wireless Bridge from P.S Sally Port to DPW Garage. Migration cost for Security Enhancement initiative of MS E365 secure hosted email services.			26,500.00		26,500.00
	FOOTNOTE AMOUNTS:					
	(2024) Network Security enhancements for the Township.			20,000.00		20,000.00
	ACCOUNT '971-000' TOTAL			46,500.00		46,500.00
	DEPT. '228' TOTAL			1,207,061.84		1,301,364.84



# ASSESSING





# ASSESSING

## JENNIFER STAMPER - TOWNSHIP ASSESSOR

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 that 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,

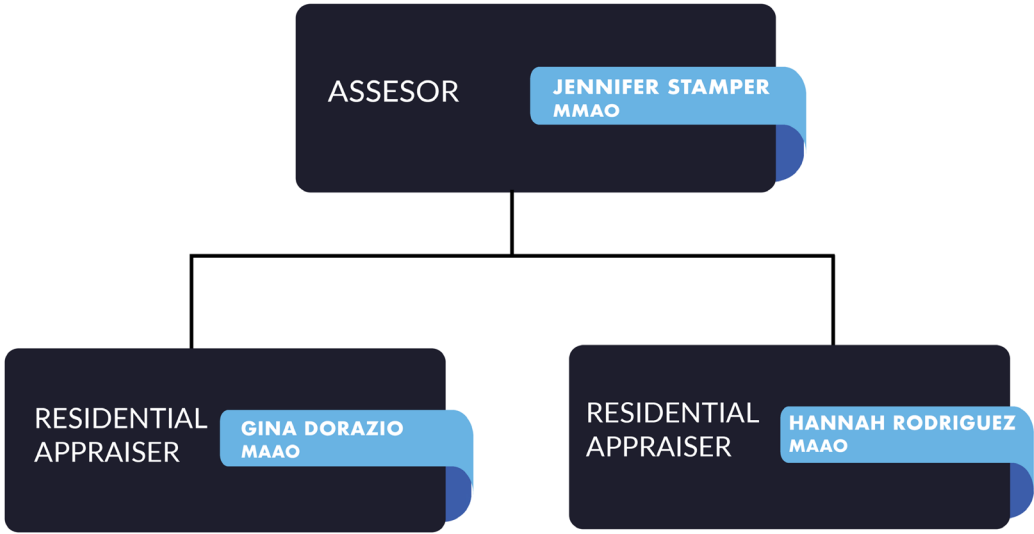
industrial, and residential buildings. These descriptions identify characteristics such as the building size, building age, and the specific physical dimensions for each type of improvement. Maintain owner of the record and taxpayer information via various documents such as Deeds, Property Transfer Affidavits, 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 are 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/combinations and oversee the creation of new property legal descriptions. Any new address is assigned through this office and more

**734.699.8900 X 9202**

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

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

# Assessing Department



## 2023 & 2024 PROJECTED REVENUES

DESCRIPTION	2023 PROJECTED	2024 PROJECTED
Property Tax Administration Fees	\$485,000.00	\$490,000.00
Lot Splits / Address Requests	\$2,500.00	\$2,500.00
GIS Mapping Fee	\$1,000.00	\$1,000.00
PTA-Late Filing Fees	\$5,000.00	\$5,000.00
Tax Abatement Application Fees	\$1,500.00	\$1,500.00
TOTAL :	\$10,000.00	\$10,000.00





Supersedes all prior Fee Schedule(s) upon approval with an effective date of January 1, 2024.

**Lot Splits/Combinations in accordance with Land Division Act of 1997**

**Non-refundable application review:**

\$250 for each proposed new description.

Application fee covers initial review and one re-review, if necessary.

**GIS Processing Fee**

\$100 for each proposed new description (child parcel (s))

**Subdivision/Condominium Plat and/or Amended Subdivision Condominium Re-Plat**

**Non-refundable township review fee**

The number of maximum allowable divisions under the Land Division Act of 1997 (based upon acreage) @ \$250 each

**GIS Processing Fee**

\$100 for each proposed new description (child parcel (s))

If the development is built in phases, the processing fee for each phase must be paid prior to the issuance of any permits in the new phase.

**Outside Professional Services**

It is sometimes the practice of the township to use outside professional(s) as consultants for matters relating to splitting or combining property. These services would include, but not be limited to: planners, engineers, attorneys, architects and special inspectors. When such professional outside consultant(s) are used, the cost for their service(s) shall be passed to the applicant or customer whose project requires the service. Actual cost for consultant(s) plus 20% will be passed through. All such charges shall be due and payable upon receipt of Township invoice. Legal descriptions on the assessment and/or tax roll will not be changed and new parcel numbers will not be effective until all fees are paid.

**Copy of Assessing Database**

\$375.00 (Standard BS & A Download)

**Address Assignment**

\$25.00 for each address issued.

**Industrial Facilities Tax/PA 328 Exemption Application**

\$1,200 – for each application

\$ 500 – for each request to establish an Industrial Development District.

**Copy of Tax Map**

\$60.00 – tax map

**Copying Charges**

\$1.00 per page

Approved:

Effective: January 1, 2024



## VAN BUREN Charter Township

### **2024 Notary Fee Schedule – *Effective January 1, 2024***

The Michigan Notary Public Act provides that a notary public may charge up to \$10.00 for performing a notarial act. Van Buren Charter Township will charge the following for notary services beginning January 1, 2024.

**No charge to notarize documents for a resident of Van Buren Charter Township**

**\$5.00 charge to notarize each document for a non-resident.**

The person requesting the document to be notarized must present their ID (Driver's License, State I.D., Passport or Military I.D.) in order to have the document notarized. Please do not sign the document to be notarized until you are in the presence of the person to notarize the document.

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget				2023	2023	2024
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
APPROPRIATIONS						
Dept 257 - Assessing Department						
101-257-703-000 *	Salary - Residential Appraiser	46,578.44	4,615.38		73,365.00	72,100.00
101-257-705-000 *	Salary- Confidential Administrative	80,054.60	84,518.36	100,000.00	31,143.00	32,500.00
101-257-706-000 *	Board Of Review	1,216.40	1,440.00	3,000.00	3,000.00	3,000.00
101-257-719-000	Allocated Fringes	61,630.59	49,711.84	61,862.00	61,862.00	62,107.00
101-257-727-000	Office Supplies	656.83		600.00	600.00	1,000.00
101-257-810-000 *	Memberships & Dues	890.00	804.50	1,000.00	1,000.00	1,000.00
101-257-818-001	GIS Processing Fees			500.00		
101-257-818-002	DDA Parcel Maintenance Reimb	(17,176.00)	(17,176.00)	(17,176.00)	(21,000.00)	(21,000.00)
101-257-819-000 *	Contracted Services	64,871.12	76,658.29	95,000.00	95,000.00	95,000.00
101-257-860-000 *	Transportation	15.00	103.12	1,000.00	1,400.00	1,000.00
101-257-956-000 *	Other	8.99	178.98	200.00	200.00	600.00
101-257-965-000 *	Training	849.00	1,540.29	3,000.00	3,000.00	3,000.00
101-257-971-000 *	Capital Outlay	830.39		1,700.00	1,700.00	900.00
Totals for dept 257 - Assessing Department		240,425.36	202,394.76	250,686.00	251,270.00	251,207.00
TOTAL APPROPRIATIONS						
		240,425.36	202,394.76	250,686.00	251,270.00	251,207.00
NET OF REVENUES/APPROPRIATIONS - FUND 101						
		(240,425.36)	(202,394.76)	(250,686.00)	(251,270.00)	(251,207.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,659,091.33
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE		9,539,657.51	11,338,250.25	3,659,675.33	3,659,091.33	3,407,884.33
DEPARTMENT 257 Assessing Department						
703-000 Salary - Residential Appraiser						
2023 Includes 100 hrs projected PTO cashout. 2024 includes projected 3% increase.						
705-000 Salary- Confidential Administrative Asst						
2023 includes 100 hrs projected PTO cashout. 2024 increase reflects current pay scale for a Level III certified Assessor. Salary split 1/2 w/ Supervisor's Office.						
706-000 Board Of Review						
Stipend pay for Board of Review members.						
810-000 Memberships & Dues						
Wayne County Assessors Association, Michigan Assessors Association, Southeast Chapter Michigan Assessors Association.						
819-000 Contracted Services						
Includes contracted Assessing services with WCA ar \$81,120 from June, 2023 - May, 2024 per contract. Other cost include Assessment change notices, estimated cost for Michigan Tax Tribunal cases (approx. \$14,000), Personal Property Statements & APEX Sketch program.						
860-000 Transportation						
Travel related reimbursement for work-related functions.						
956-000 Other						
Increase due to a reduction in Capital Outlay for work/office supplies that are not Capital purchases.						



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
965-000	Training					
	Including continuing education cost for Residential Appraisor and Confidential Administrative Assistant to maintain certification.					
971-000	Capital Outlay					
	Placeholder.					

# TREASURER'S OFFICE



# TREASURER'S OFFICE

## SHARRY BUDD - TREASURER

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 revenues.

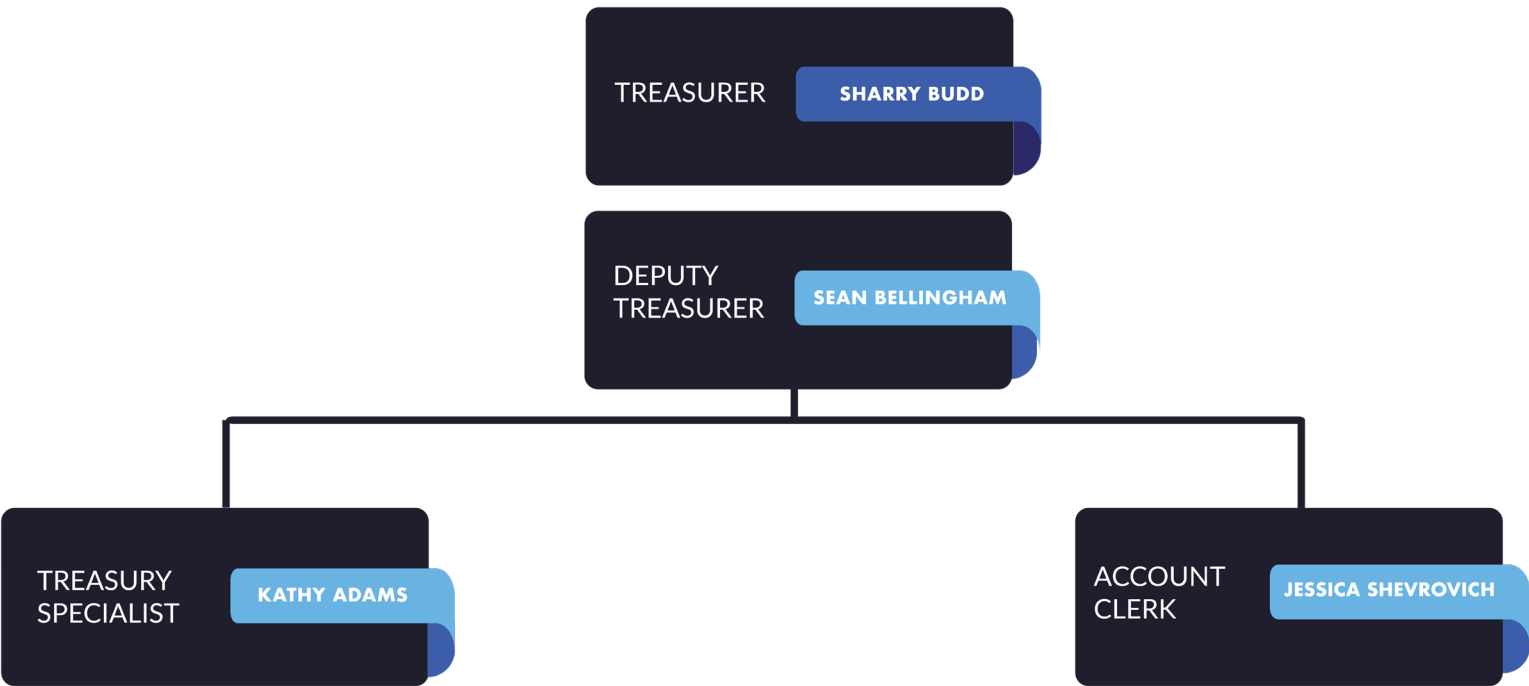
The Township Treasurer oversees and accounts for the collection, safeguarding, investing, and disbursement of all revenues. In 2023 the Treasurer's Office is in charge of the billing and collection of 10,836 tax parcels, billed in both the summer and winter. The

total levy amount is estimated to be \$58,000,000, 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 and the annual issuance of dog licenses throughout the Township.

734.699.8900 x 8902  
sbudd@vanburen-mi.org  
www.vanburen-mi.org

### Treasuerer's Office





# TREASURER'S OFFICE FEE SCHEDULE

## **Copy of Tax Database:**

\$375.00 per tax season

## **Non-Sufficient Fund Fee:**

\$30.00 for each returned check

## **Photocopies:**

.25 cents per copy

**Duplicate Tax Bill Fees will be accepted upon submission.**

**Tax overpayments \$5.00 or less will not be refunded.**

## **Dog Licenses:**

\$5.00 if issued on or before May 31, 2024\*

\$10.00 if issued after May 31, 2024\*

\$5.00 after May 31, 2024, for new residents or for a puppy / new pet

\$.50 for a replacement license

\*Senior Citizens 55 years or older are only charged ½ price.

**Effective Date: January 1, 2024)**

# 2023 & 2024 PROJECTED REVENUES

DESCRIPTION	2023 PROJECTED	2024 PROJECTED
Property Tax Administration Fees	\$560,000	\$575,000
Dog Licenses	\$3,000.00	\$3,000.00
South Huron Valley Utility Authority (Accounting Services)	\$30,000.00	\$31,200.00
TOTAL :	\$59,300	\$609,200.00



VAN BUREN TOWNSHIP					
2022 & 2023 Tax Levy Comparison					
				Lincoln Consolidated Schools (81070)	
	Van Buren Schools (82430)				
CATEGORY	2022	2023		2022	2023
SET	6.0000	6.0000		6.0000	6.0000
SCH OPER **	18.0000	18.0000		18.0000	18.0000
SCH DEBT	2.9800	2.9800		7.3500	7.3500
SCH SINKING	0.4786	1.7500		-	-
RECREATION	-	-		0.0943	0.0943
RESA/ ISD	3.4399	3.4399		5.5989	5.5389
COUNTY	5.6099	5.6099		5.6099	5.6099
SUBTOTAL - SUMMER LEVY	36.5084	37.7798		42.6531	42.5931
COUNTY	0.9829	0.9829		0.9829	0.9829
JAIL	0.9358	0.9358		0.9358	0.9358
HCMA	0.2070	0.2070		0.2070	0.2070
WCCC	3.2202	3.2202		3.2202	3.2202
DETROIT ZOOLOGICAL AUTHORITY	0.0992	0.0992		0.0992	0.0992
Detroit Institute of Art	0.1986	0.1986		0.1986	0.1986
TOWNSHIP	0.8935	0.8935		0.8935	0.8935
PUBLIC SAFETY	6.3528	6.3528		6.3528	6.3528
LIBRARY - OPER	0.7318	0.7318		0.7318	0.7318
LIBRARY - OPER (2022)	0.6831	0.6864		0.6831	0.6864
LIBRARY - DEBT	0.2200	0.4200		0.2200	0.4200
RESA - ENHANCEMENT	1.9876	1.9876		-	-
PARKS	0.2442	0.2442		0.2442	0.2442
SUBTOTAL - WINTER LEVY (ESTIMATE)	16.7567	16.9600		14.7691	14.9724
P.R.E. parcel	35.2651	36.7398		39.4222	39.5655
Non P.R.E. parcel	53.2651	54.7398		57.4222	57.5655
**Only assessed on parcels NOT receiving the Principal Residence Exemption (PRE) or Michigan Business Tax (MBT) Exemption					



<b>VAN BUREN TOWNSHIP</b>			
<b><u>2023 Tax Levy</u></b>			
<b><u>CATEGORY</u></b>	<b><u>82430</u></b>	<b><u>81070</u></b>	
SET	6.0000	6.0000	
SCH OPER	18.0000	18.0000	*
SCH DEBT	2.9800	7.3500	
SINKING	1.7500	-	
RECREATION	-	0.0943	
RESA/ ISD	3.4399	5.5389	
COUNTY	5.6099	5.6099	
<i>Summer Levy</i>	<b>37.7798</b>	<b>42.5931</b>	
COUNTY	0.9829	0.9829	
JAIL	0.9358	0.9358	
HCMA	0.2070	0.2070	
WCCC	3.2202	3.2202	
DETROIT ZOOLOGICAL AUTH	0.0992	0.0992	
Detroit Institute of Art	0.1986	0.1986	
TOWNSHIP	0.8935	0.8935	
PUBLIC SAFETY	6.3528	6.3528	
LIBRARY OPER	0.7318	0.7318	
LIBRARY OPER (2022)	0.6864	0.6864	
LIBRARY DEBT	0.4200	0.4200	
RESA - Enhancement	1.9876	-	
PARKS	0.2442	0.2442	
<i>Winter Levy</i>	<b>16.9600</b>	<b>14.9724</b>	
<b>HOMESTEAD</b>	<b>36.7398</b>	<b>39.5655</b>	
<b>NON HOMSTEAD</b>	<b>54.7398</b>	<b>57.5655</b>	
*If homestead, subtract "Sch Oper" millage			
82430 - Van Buren Public School			
81070 - Lincoln Consolidated School			

# 2023 PROPERTY TAX TABLE

## LINCOLN SCHOOL DISTRICT

	42.5931	24.5931	14.9724
	NON - PRINCIPAL	PRINCIPAL	
	RESIDENCE EXEMPTION	RESIDENCE EXEMPTION	
<b>TAXABLE</b>	<b>SUMMER</b>	<b>SUMMER</b>	<b>WINTER</b>
<b><u>VALUE</u></b>	<b><u>TAX</u></b>	<b><u>TAX</u></b>	<b><u>TAX</u></b>
25,000.00	1,064.83	614.83	374.31
30,000.00	1,277.79	737.79	449.17
35,000.00	1,490.76	860.76	524.03
40,000.00	1,703.72	983.72	598.90
45,000.00	1,916.69	1,106.69	673.76
50,000.00	2,129.66	1,229.66	748.62
55,000.00	2,342.62	1,352.62	823.48
60,000.00	2,555.59	1,475.59	898.34
65,000.00	2,768.55	1,598.55	973.21
70,000.00	2,981.52	1,721.52	1,048.07
75,000.00	3,194.48	1,844.48	1,122.93
80,000.00	3,407.45	1,967.45	1,197.79
85,000.00	3,620.41	2,090.41	1,272.65
90,000.00	3,833.38	2,213.38	1,347.52
95,000.00	4,046.34	2,336.34	1,422.38
100,000.00	4,259.31	2,459.31	1,497.24
105,000.00	4,472.28	2,582.28	1,572.10
110,000.00	4,685.24	2,705.24	1,646.96
115,000.00	4,898.21	2,828.21	1,721.83
120,000.00	5,111.17	2,951.17	1,796.69
125,000.00	5,324.14	3,074.14	1,871.55
130,000.00	5,537.10	3,197.10	1,946.41
135,000.00	5,750.07	3,320.07	2,021.27
140,000.00	5,963.03	3,443.03	2,096.14
145,000.00	6,176.00	3,566.00	2,171.00
150,000.00	6,388.97	3,688.97	2,245.86
155,000.00	6,601.93	3,811.93	2,320.72
160,000.00	6,814.90	3,934.90	2,395.58
165,000.00	7,027.86	4,057.86	2,470.45
170,000.00	7,240.83	4,180.83	2,545.31
175,000.00	7,453.79	4,303.79	2,620.17
180,000.00	7,666.76	4,426.76	2,695.03
185,000.00	7,879.72	4,549.72	2,769.89
190,000.00	8,092.69	4,672.69	2,844.76
195,000.00	8,305.65	4,795.65	2,919.62
200,000.00	8,518.62	4,918.62	2,994.48
*Add a 1% administration fee to the estimated annual tax.			

# 2023 PROPERTY TAX TABLE

## VAN BUREN SCHOOL DISTRICT

	37.7798	19.7798	16.96
	NON - PRINCIPAL	PRINCIPAL	
	RESIDENCE EXEMPTION	RESIDENCE EXEMPTION	
<b>TAXABLE</b>	<b>SUMMER</b>	<b>SUMMER</b>	<b>WINTER</b>
<b><u>VALUE</u></b>	<b><u>TAX</u></b>	<b><u>TAX</u></b>	<b><u>TAX</u></b>
25,000.00	944.50	494.50	424.00
30,000.00	1,133.39	593.39	508.80
35,000.00	1,322.29	692.29	593.60
40,000.00	1,511.19	791.19	678.40
45,000.00	1,700.09	890.09	763.20
50,000.00	1,888.99	988.99	848.00
55,000.00	2,077.89	1,087.89	932.80
60,000.00	2,266.79	1,186.79	1,017.60
65,000.00	2,455.69	1,285.69	1,102.40
70,000.00	2,644.59	1,384.59	1,187.20
75,000.00	2,833.49	1,483.49	1,272.00
80,000.00	3,022.38	1,582.38	1,356.80
85,000.00	3,211.28	1,681.28	1,441.60
90,000.00	3,400.18	1,780.18	1,526.40
95,000.00	3,589.08	1,879.08	1,611.20
100,000.00	3,777.98	1,977.98	1,696.00
105,000.00	3,966.88	2,076.88	1,780.80
110,000.00	4,155.78	2,175.78	1,865.60
115,000.00	4,344.68	2,274.68	1,950.40
120,000.00	4,533.58	2,373.58	2,035.20
125,000.00	4,722.48	2,472.48	2,120.00
130,000.00	4,911.37	2,571.37	2,204.80
135,000.00	5,100.27	2,670.27	2,289.60
140,000.00	5,289.17	2,769.17	2,374.40
145,000.00	5,478.07	2,868.07	2,459.20
150,000.00	5,666.97	2,966.97	2,544.00
155,000.00	5,855.87	3,065.87	2,628.80
160,000.00	6,044.77	3,164.77	2,713.60
165,000.00	6,233.67	3,263.67	2,798.40
170,000.00	6,422.57	3,362.57	2,883.20
175,000.00	6,611.47	3,461.47	2,968.00
180,000.00	6,800.36	3,560.36	3,052.80
185,000.00	6,989.26	3,659.26	3,137.60
190,000.00	7,178.16	3,758.16	3,222.40
195,000.00	7,367.06	3,857.06	3,307.20
200,000.00	7,555.96	3,955.96	3,392.00
*Add a 1% administration fee to the estimated annual tax.			



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
APPROPRIATIONS						
Dept 253 - Treasurer Department						
101-253-702-000 *	Salary Of The Treasurer	92,653.92	94,346.98	97,177.00	100,092.00	103,095.00
101-253-703-000 *	Salary Deputy Treasurer	89,906.09	95,479.91	94,683.00	102,022.00	100,083.00
101-253-703-001 *	DDA Reimbursement	(8,988.00)	(8,988.00)	(9,168.00)	(9,168.00)	(9,297.65)
101-253-703-002 *	SHVUA Reimbursement	(20,000.00)	(20,000.00)	(30,000.00)	(30,000.00)	(31,200.00)
101-253-703-003 *	LDEFA Reimbursement	(4,000.00)	(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	54,389.92	56,021.00	57,701.00	59,432.00
101-253-705-000 *	Employees Wages	107,689.10	52,847.06	52,510.00	55,000.00	56,202.00
101-253-719-000 *	Allocated Fringes	125,035.07	134,254.87	146,000.00	146,000.00	148,616.00
101-253-810-000 *	Memberships & Dues	893.00	1,068.00	1,300.00	1,300.00	1,300.00
101-253-817-000 *	Tax Roll Preparation	3,977.90	4,296.62	5,000.00	5,000.00	5,000.00
101-253-860-000 *	Transportation	164.98	308.32	600.00	600.00	600.00
101-253-956-000 *	Other	292.44	665.96	3,000.00	3,000.00	3,000.00
101-253-965-000 *	Training	623.00	1,046.00	2,000.00	2,000.00	2,000.00
101-253-971-000 *	Capital Outlay	4,183.90	176.24	3,500.00	3,500.00	3,500.00
Totals for dept 253 - Treasurer Department		389,523.32	405,891.88	418,623.00	433,047.00	438,330.35
TOTAL APPROPRIATIONS						
		389,523.32	405,891.88	418,623.00	433,047.00	438,330.35
NET OF REVENUES/APPROPRIATIONS - FUND 101		(389,523.32)	(405,891.88)	(418,623.00)	(433,047.00)	(438,330.35)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
FUND BALANCE ADJUSTMENTS		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,477,314.33
ENDING FUND BALANCE		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
DEPARTMENT 253 Treasurer Department		9,390,559.55	11,134,753.13	3,491,738.33	3,477,314.33	3,038,983.98
702-000 Salary Of The Treasurer						
Treasurer salary incorporating a 3% increase, similar to AFSCME contract						
703-000 Salary Deputy Treasurer						
Base salary consistent with Deputies and added 3%. Added 6k to base after 3% increase for providing financial/accounting services for SHVUA which the Twp will receive 30k in 2023 and 31,200 in 2024.						
703-001 DDA Reimbursement						
Payment from the DDA for accounting/treasury support services.						
703-002 SHVUA Reimbursement						
Payment from SHVUA for financial/accounting services.						
703-003 LDEFA Reimbursement						
Payment from LDEFA for accounting/treasury services.						
704-000 Treasury Specialist						
Salary position for Treasury Specialist incorporating 3% wage increase.						
705-000 Employees Wages						
Wages for full time Account Clerk incorporating 3% increase per AFSCME contract.						

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY			
719-000	Allocated Fringes					
	Fringes for four full time Treasury employees.					
810-000	Memberships & Dues					
	Membership dues for various Treasury related organizations.					
817-000	Tax Roll Preparation					
	Tax bill printing and mailing expenses.					
860-000	Transportation					
	Mileage reimbursement for Treasury staff.					
965-000	Training					
	Training opportunities for staff from MMTA, Assessing license renewal, etc.					
971-000	Capital Outlay					
	Computer replacement cycle.					



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# POLICE DEPARTMENT



# POLICE DEPARTMENT

## JASON WRIGHT - POLICE CHIEF

The Van Buren Township Police Department is a full time Accredited agency with 43 sworn police officers from top to down. During 2022, the police department responded to 13,949 calls for service and investigated 2,638 criminal complaints.

The Police Department and Dispatch Center operate 24/7. The police department is responsible for operating the Emergency 911 Dispatch Center that is staffed by 10 civilian dispatchers who sent police and fire units to handle a combined 17,460 calls in 2022. The Dispatch Center received 59,861 total incoming telephone calls during 2022. The Van Buren Township Police Department provides a temporary 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 are overseen by the Police Department. The Van Buren Township Animal Control houses stray domestic animals at the Romulus Animal Shelter under another 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, Marine Patrol Unit and a School Resource Officer assigned to the Van Buren Township Schools. The police department has officers assigned to consortium teams such as Western Wayne Special Operation Team (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.

**734.699.8900 x8912**

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

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



# POLICE DEPARTMENT HIGHLIGHTS

## Mental Health Clinician

Collaborated with the police departments of Romulus and Wayne to fund and share a Mental Health Clinician to follow-up with individuals in crisis, who come into police contact. The Clinician will provide ongoing crisis stabilization services ensuring the individuals are linked to treatment and services in the communities.

## School Resource Officer

Creation of a new School Resource Officer who is assigned to the Van Buren Schools.

Police personnel continue to receive Legal Updates, Constitutional and Holistic Policing, Bias-Based Policing and Crisis Intervention on a regular basis.



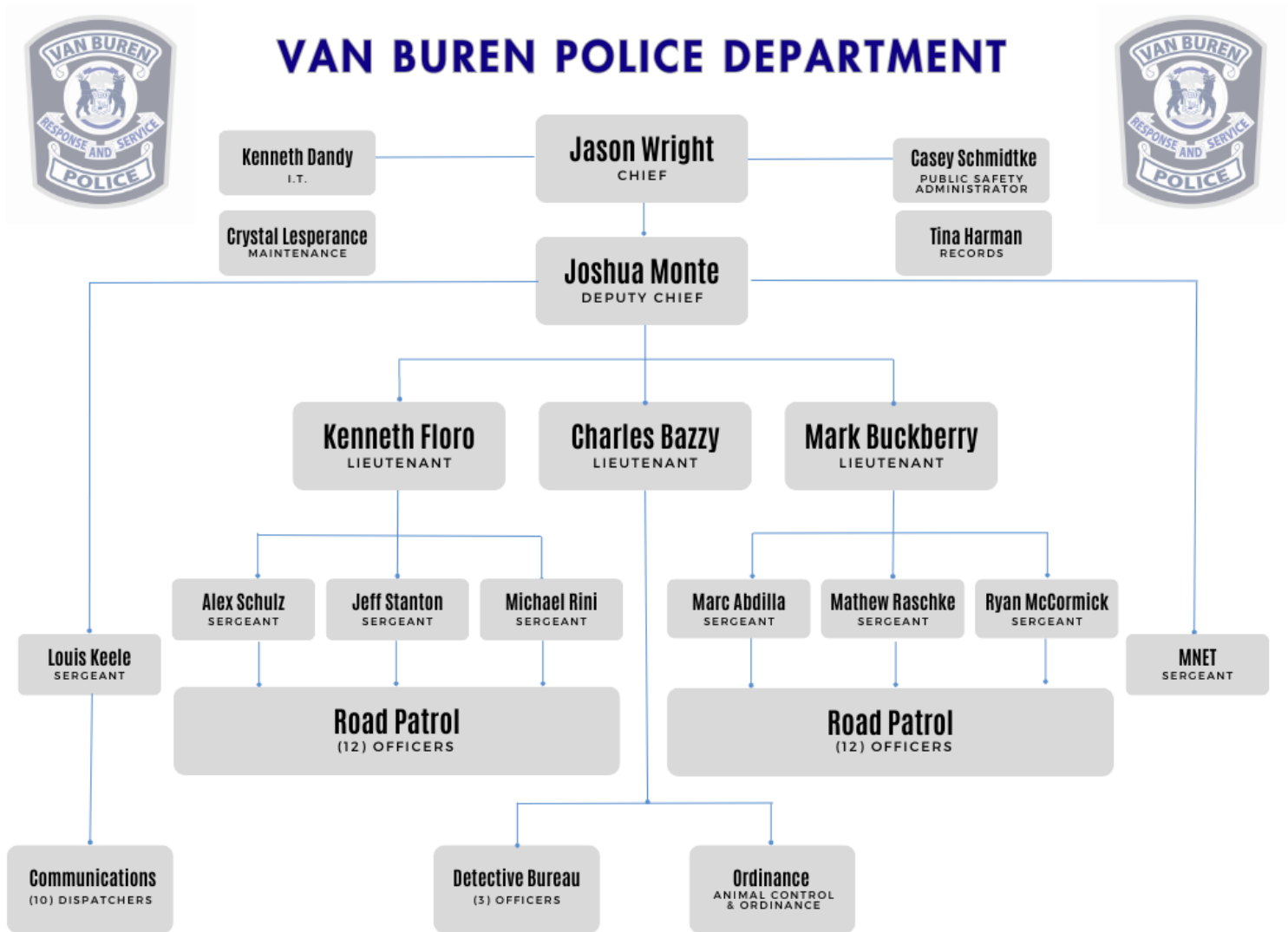


# VAN BUREN POLICE DEPARTMENT FEES

Police Reports:	\$5.00
Background Checks:	\$5.00
Warrant Service Fee	\$10.00
Preliminary Breath Tests	\$10.00
Impound Vehicle Release	\$30.00

Effective Date: January 1, 2024)







# PROJECTED PUBLIC SAFETY REVENUE 2024

Description	Revenue
Public Safety Millage *	\$6,800,000
Fire Department	\$500
Fire Department Plan Review	\$2,500
Police Department	\$20,000
Police Department Admin Fees	\$500
Police Department Sex Offend Reg.	\$1,500
Police Belleville Dispatch Lock up	\$198,421
Van Buren Public Schools (SRO)	\$50,320
DDA Reimbursement (Flock/FUSUS)	\$43,000
Police Gun Range	\$10,000
Fines & Costs (Citation Revenue)	\$250,000
Waste Mgt. Grant	\$200,000
E911 Telecommunications	\$160,000
Grant Tipping Fee	\$750,000
<b>Total Revenue:</b>	<b>\$ 848,6741</b>

\*(PS Millage Capture for LDFA \$220,000 / PS Millage Capture for DDA \$640,000)



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget					2023	2023	2024
ACTIVITY					BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ACTIVITY	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS							
Dept 301 - Police Department							
101-301-702-000 *	Police Chief Salary	123,674.19	129,187.09	117,660.00	122,310.00	120,200.00	
101-301-703-000 *	Deputy Police Chief Salary	92,084.82	81,299.58	108,660.00	111,191.00	109,273.00	
101-301-704-000 *	Public Safety Administrator Wages		4,615.38		68,125.00	66,300.00	
101-301-705-000 *	Office Wages	152,311.48	133,876.98	147,737.00	82,737.00	84,000.00	
101-301-706-000 *	Police Wages-Full Time	3,247,080.10	3,535,227.33	3,750,000.00	3,750,000.00	3,880,000.00	
101-301-707-000 *	Police Wages-Overtime	431,165.63	474,676.92	480,725.00	480,725.00	497,000.00	
101-301-719-000 *	Allocated Fringes	1,768,192.61	1,957,242.34	2,113,000.00	2,196,000.00	2,463,480.00	
101-301-720-000 *	Office Supplies	5,305.51	8,121.25	7,500.00	7,500.00	7,500.00	
101-301-727-000 *	Film/Photo/Batteries	4,163.53	6,459.81	7,000.00	4,000.00	7,000.00	
101-301-741-000 *	Uniforms & Equipment	37,919.31	43,634.57	50,000.00	50,000.00	61,000.00	
101-301-743-000 *	Supplies-Other	3,786.80	7,656.85	9,000.00	9,000.00	9,000.00	
101-301-744-000 *	Gun Range	12,127.46	9,213.03	12,000.00	12,000.00	12,000.00	
101-301-744-001 *	Gun Range Ammo	20,985.80	19,852.16	22,000.00	23,000.00	25,000.00	
101-301-745-000 *	Special Operations Team	8,350.69	10,461.72	11,000.00	12,000.00	13,500.00	
101-301-750-000 *	Crime Prevention	3,825.71	8,210.62	8,500.00	8,500.00	8,500.00	
101-301-755-000 *	Detention Supplies	11,372.63	12,341.23	14,000.00	14,000.00	14,000.00	
101-301-810-000 *	Memberships & Dues	1,935.00	2,560.00	3,000.00	3,000.00	3,000.00	
101-301-817-000 *	Technology Purchases	38,421.58	34,314.63	80,300.00	80,300.00	90,400.00	
101-301-819-000 *	Contracted Services	79,601.31	183,418.21	221,300.00	298,438.00	422,137.00	
101-301-850-000 *	Cellular Phones	15,340.15	16,098.82	16,000.00	16,000.00	16,000.00	
101-301-860-000 *	Vehicle Maintenance	89,676.47	113,578.06	120,000.00	120,000.00	128,000.00	
101-301-860-001 *	Fuel	74,160.82	101,368.87	115,000.00	114,000.00	115,000.00	
101-301-860-002 *	Tires	5,480.20	7,067.28	7,200.00	8,000.00	7,200.00	
101-301-860-004 *	Car Washes	6,897.00	6,640.00	7,100.00	7,100.00	7,100.00	
101-301-865-000 *	Marine Division	12,401.65	13,812.92	14,000.00	14,000.00	14,000.00	
101-301-933-000 *	Equipment Maintenance	8,140.82	4,311.53	8,500.00	8,500.00	8,500.00	
101-301-956-000 *	Other	8,115.61	8,270.52	9,500.00	11,500.00	9,500.00	
101-301-965-000 *	Training Expense	24,684.56	41,073.67	56,500.00	56,500.00	50,000.00	
101-301-965-001 *	M-Coles Training	8,090.00	13,336.99	7,500.00	7,500.00	7,500.00	
101-301-965-002 *	M-Coles Training Reimbursement	(4,873.44)	(2,383.68)	(8,000.00)	(8,000.00)	(8,000.00)	
101-301-971-000 *	Capital Outlay	287,754.85	196,681.26	225,600.00	175,600.00	250,600.00	
101-301-971-001 *	Reimbursements				(87,780.00)	(90,319.36)	
101-301-971-002 *	Grant Reimbursements	(750.00)			(28,688.00)	(113,976.00)	
Totals for dept 301 - Police Department		6,577,422.85	7,182,225.94	7,742,282.00	7,747,058.00	8,294,394.64	
TOTAL APPROPRIATIONS		6,577,422.85	7,182,225.94	7,742,282.00	7,747,058.00	8,294,394.64	
NET OF REVENUES/APPROPRIATIONS - FUND 101		(6,577,422.85)	(7,182,225.94)	(7,742,282.00)	(7,747,058.00)	(8,294,394.64)	
		0.00%	0.00%	0.00%	0.00%	0.00%	
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	(3,836,696.67)	
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	(12,131,091.31)	
ENDING FUND BALANCE		3,202,660.02	4,358,419.07	(3,831,920.67)	(3,836,696.67)		
DEPARTMENT 301 Police Department							
702-000 Police Chief Salary							
2023 Amendment:							
Salary: \$116,699 + PTO cash out: \$5,611= \$122,310							
2024 Salary (3% increase): \$120,200							
703-000 Deputy Police Chief Salary							

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY			
	2023 Amendment: Salary: \$106,090 + PTO cash out: \$5,100.48= \$111,191					
	2024 Salary (3% increase): \$109,273					
704-000	Public Safety Administrator Wages					
	2023 Amendment: Salary: \$65,000 + \$3,125 PTO cash out= \$68,125					
	2024 Salary per pay scale: \$66,300					
705-000	Office Wages					
	2023: Updated wages per AFSCME CBA					
	2024: 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					
	2024: 2.5% Wage increase for Patrol & Command Officers (41 positions) Also includes step-up pay increases					
	Base pay: \$3,420,000 Sick/Vac Cash Outs: \$145,000 Holiday Pay (computed @ 2023 rates): \$315,000					
707-000	Police Wages-Overtime					
	2024: *Operational Overtime is based on 9.5% of the Police base wages (\$325,000) *Pre-Scheduled Overtime for Training: (36 hrs/officer Mandatory= \$172,000) -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					
719-000	Allocated Fringes					

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY			
	Allocated fringes costs per Human Resources					
	2023: Increased per CBA. MERS contribution changed.					
	2024: 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					
	-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					
	2024:					
	Increase of \$11,000 for purchase of 14 expiring Bulletproof Vests (@ \$775 each)					
743-000	Supplies-Other					
	Medical waste pick up, Hand cleaner towels, Nitrile gloves, Hardware for repairs and building maintenance					
744-000	Gun Range					
	Utilities (Water & Electric), Propane, Portable toilet, Targets and target stands, Weed & Tick control, Septic tank pumping, General maintenance and up keep					
744-001	Gun Range Ammo					
	Annual training and duty ammunition for all department weapon systems.					
	2024: 10% Increase in price of Ammo due to nationwide shortages/inflation					
745-000	Special Operations Team					
	2023: Moved \$1000 from Fuel to cover overage from added MFF member					
	Annual membership fee for consortiums					
	SWAT SOT/CNT Team: \$7000 annually					
	Mobile Field Force - \$1500 annually					
	Specialized Training & Uniforms (boots, cold weather gear, flashlights, etc.): \$5,000 annually.					
750-000	Crime Prevention					



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
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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

755-000 Detention Supplies

Prisoner food (\$7,000 )  
Cleaning of prisoner blankets (\$3,500)  
Bond receipts  
Court forms  
Advice of Right forms  
Prisoner property bags

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

817-000 Technology Purchases

(3) Laptops for patrol cars (\$3,500 each) - \$10,500  
(4) DVR's for patrol cars (\$10,200 each) = \$40,800  
(7) desk top computers (\$2,500 each for DB, Casey, Squad room) = \$17,500  
(3) Equipment for patrol cars (License readers, printers, etc. 5,000 each) = \$15,000  
DVD's/USB's= \$1,000  
MSA Ticket paper= \$1,600  
Misc. technology supplies for police dept. use = \$4,000  
=\$90,400 TOTAL

819-000 Contracted Services

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
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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  
LEADS On-Line (Pawn Shop Tracking): \$2,200  
Wayne County Jail Prisoner Housing: \$42,000  
Wyandotte Alarm (Boat House): \$2,500  
Altovista (Arx Transparency Dashboard 3 yr contract): \$3,600 annually  
Adobe/Photoshop software for accreditation: \$1,500  
Emergency Radio Buttons: \$8,700  
City Works License: \$1,300  
Legal Update/Constitutional Consulting: \$9,800  
LP Police Investigative Search Program: \$1,260  
CLEMIS Police Reporting Management System: \$53,000

2023 Addition:  
Behavioral Health Clinician: \$34,000

2024 Additions:  
Flock Camera ( Camera Increase): \$94,000  
Behavioral Health Clinician: \$108,551  
FUSUS: 75,000

TOTAL: \$455,550

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

2024:  
Increased \$8,000 to cover increased costs for repairs and to outfit new patrol cars

860-001 Fuel

2023 Amendment: Moved \$1,000 to SOT to cover new member equipment on MFF

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

865-000 Marine Division

Maintenance for Marine Boat and Dive Team equipment (face masks, dry suits, etc.)

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023		2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	
933-000	Equipment Maintenance					
	General repairs to police equipment, Motor Carrier Scales, Portable radio repairs, Refill & inspect department/vehicle fire extinguishers					
956-000	Other					
	Reimbursement for parking					
	MSP/SOR 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					
965-000	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					
	-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)					
	2024: Removed 1 tuition for paid Police Academy recruit (\$6500)					
965-001	M-Coles Training					
	MCOLCS Certified training costs are reimbursed, average of \$7,500 per year.					
965-002	M-Coles Training Reimbursement					
	MCOLCS Certified training costs are reimbursed					
971-000	Capital Outlay					



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY			
971-001	2023 Amendment: Moved \$50,000 to Contracted Services for FUSUS					
	2024:					
	Patrol vehicles are replaced on average every 4-5 year.					
	*Replace 3 Patrol Police SUV vehicles (\$47,000 per vehicle)= \$141,000					
	*BWC Annual Fee: \$48,000					
	*TruNarc Drug Testing: \$40,000					
	*Radars: \$10,000					
	*Tasers: \$8,100					
	*FLIR Thermal: \$3,500					
	TOTAL= \$250,600					
971-001	Reimbursements					
	2023:					
	DDA Flock Camera Reimbursement: \$15,000 (6 Cameras @ \$2,500 each)					
	DDA FUSUS Reimbursement: \$25,000					
	School Resource Officer Reimbursement from VBPS: \$47,780.46					
	2024:					
	DDA Flock Camera Reimbursement: \$15,000 (6 Cameras @ \$2500 each)					
	DDA FUSUS Reimbursement: \$25,000					
	School Resource Officer Reimbursement from VBPS: \$50,319.36					
	Grant Reimbursements					
971-002	2023:					
	MSP Grant for Hegira Clinician: \$27,138					
	Bulletproof Vest Grant Reimbursement: \$1,550					
	2024:					
	MSP Grant for Hegira Clinician: \$108,551					
	Bulletproof Vest Grant Reimbursement: \$5,425					

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 227 SANITARY LANDFILL FUND

GL NUMBER	DESCRIPTION	2024 Proposed Budget			2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
APPROPRIATIONS							
Dept 301 - Police Department		200,000.00	200,000.00		200,000.00	200,000.00	200,000.00
227-301-956-000 G.f. Police And Dispatch		200,000.00	200,000.00		200,000.00	200,000.00	200,000.00
Totals for dept 301 - Police Department							
TOTAL APPROPRIATIONS							
		200,000.00	200,000.00		200,000.00	200,000.00	200,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 227							
		(200,000.00)	(200,000.00)		(200,000.00)	(200,000.00)	(200,000.00)
		0.00%	0.00%		0.00%	0.00%	0.00%
BEGINNING FUND BALANCE							
		6,969,802.25	9,466,673.85		11,184,544.16	11,184,544.16	10,984,544.16
FUND BALANCE ADJUSTMENTS							
			(1.00)				
ENDING FUND BALANCE							
		6,769,802.25	9,266,672.85		10,984,544.16	10,984,544.16	10,784,544.16

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 999 GASB Fund-General

		2024 Proposed Budget					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET	
APPROPRIATIONS							
Dept 301 - Police Department			111,651.00				
999-301-719-000 MERS-Pension Expense			111,651.00				
Totals for dept 301 - Police Department							
TOTAL APPROPRIATIONS							
		(355,703.00)	111,651.00				
NET OF REVENUES/APPROPRIATIONS - FUND 999							
		355,703.00	(111,651.00)	0.00%	0.00%	0.00%	
		0.00%					
BEGINNING FUND BALANCE		6,138,384.98	7,288,546.11	14,086,493.15	14,086,493.15	14,086,493.15	
FUND BALANCE ADJUSTMENTS		(1,481,221.00)	(916,921.00)				
ENDING FUND BALANCE		5,012,866.98	6,259,974.11	14,086,493.15	14,086,493.15	14,086,493.15	
ESTIMATED REVENUES - ALL FUNDS							
APPROPRIATIONS - ALL FUNDS		6,421,719.85	7,493,876.94	7,942,282.00	7,947,058.00	8,494,394.64	
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		(6,421,719.85)	(7,493,876.94)	(7,942,282.00)	(7,947,058.00)	(8,494,394.64)	
		0.00%	0.00%	0.00%	0.00%	0.00%	
BEGINNING FUND BALANCE - ALL FUNDS							
FUND BALANCE ADJUSTMENTS - ALL FUNDS		21,421,263.83	26,817,241.43	31,894,064.96	31,894,064.96	21,234,340.64	
ENDING FUND BALANCE - ALL FUNDS		(14,214.73)	561,701.54	(2,712,666.32)	(2,712,666.32)	12,739,946.00	
		14,985,329.25	19,885,066.03	21,239,116.64	21,234,340.64		



# DISPATCH & ORDINANCE



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
APPROPRIATIONS						
Dept 325 - Dispatch						
101-325-705-000 *	Dispatch Wages	550,972.84	614,626.08	656,000.00	656,000.00	683,000.00
101-325-707-000 *	Overtime Wages	45,278.93	22,651.16	52,000.00	52,000.00	52,000.00
101-325-719-000 *	Allocated Fringes	252,747.02	293,262.97	321,000.00	321,000.00	390,000.00
101-325-740-000 *	Supplies	801.91	2,200.33	2,500.00	2,500.00	2,500.00
101-325-741-000 *	Uniforms & Equipment	4,427.52	1,114.00	4,000.00	4,000.00	4,000.00
101-325-819-000 *	Contracted Services	21,659.00	25,384.00	30,126.00	30,126.00	30,126.00
101-325-933-000 *	Equipment Maintenance		315.00	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
101-325-965-000 *	Training Expense	6,157.41	5,960.51	9,500.00	9,500.00	9,500.00
101-325-965-002 *	PSAP Training Reimbursement	(10,374.00)	(17,935.00)	(5,000.00)	(5,000.00)	(5,000.00)
101-325-971-000	Capital Outlay		705,585.39			
101-325-971-003	Equip Replacement - Transfer to R&D					
Totals for dept 325 - Dispatch		872,438.71	1,653,164.44	1,074,126.00	1,074,126.00	20,000.00
TOTAL APPROPRIATIONS						
		872,438.71	1,653,164.44	1,074,126.00	1,074,126.00	1,190,126.00
NET OF REVENUES/APPROPRIATIONS - FUND 101						
		(872,438.71)	(1,653,164.44)	(1,074,126.00)	(1,074,126.00)	(1,190,126.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	2,836,235.33
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE		8,907,644.16	9,887,480.57	2,836,235.33	2,836,235.33	1,646,109.33
DEPARTMENT 325 Dispatch						

705-000	Dispatch Wages	2024: Updated wages per CBA Base wages for 10 dispatchers + Cashes out's and Holiday pay
707-000	Overtime Wages	
	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	
741-000	Uniforms & Equipment	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	
933-000	Equipment Maintenance	*General maintenance and repair on all dispatch equipment in the dispatch center.

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023		2024
		2021 ACTIVITY	2022 ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
956-000	Other					
	Psychological Exam for new hires (\$600 each)					
965-000	Training Expense					
	24 hours of State mandated training for continuing education for 10 dispatchers including cost of class. Travel, meals, lodging and training expenses.					
965-002	PSAP Training Reimbursement					
	This number fluxuates annally based on the State of Michigan training reimbursement.					



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget					2023	2023	2024
ACTIVITY					ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	BUDGET	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS							
Dept 329 - Ordinance Enforcement							
101-329-706-000 *	Ordinance/Animal Control Wages	109,069.29	113,528.05	114,100.00	120,000.00		124,000.00
101-329-707-000 *	Ord/Anim Cont OT	13,111.03	16,731.41	23,000.00	23,000.00		23,000.00
101-329-719-000 *	Allocated Fringes	70,646.35	78,241.94	90,000.00	90,000.00		95,000.00
101-329-740-000 *	Supplies	2,983.17	2,617.70	4,000.00	4,000.00		4,000.00
101-329-741-000 *	Uniforms & Equipment	1,479.86	125.98	2,000.00	2,000.00		2,000.00
101-329-810-000 *	Membership & Dues	31.00	144.99	500.00	500.00		500.00
101-329-819-000 *	Contracted Services	33,923.50	22,110.00	45,000.00	45,000.00		45,000.00
101-329-860-000 *	Transportation	5,317.44	2,740.41	6,000.00	6,000.00		6,000.00
101-329-965-000 *	Training	404.87	592.78	1,500.00	1,500.00		1,500.00
Totals for dept 329 - Ordinance Enforcement				236,966.51	236,833.26	292,000.00	301,000.00
TOTAL APPROPRIATIONS				236,966.51	286,100.00	292,000.00	301,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101				(236,966.51)	(286,100.00)	(292,000.00)	(301,000.00)
				0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE							
FUND BALANCE ADJUSTMENTS				8,313,076.60	10,062,021.47	6,623,027.65	3,618,361.33
ENDING FUND BALANCE				1,467,006.27	1,478,623.54	(2,712,666.32)	
DEPARTMENT 329 Ordinance Enforcement				9,543,116.36	11,303,811.75	3,624,261.33	3,317,361.33
706-000 Ordinance/Animal Control Wages							
Wages for 2 Ordinance Officers (includes vacation and sick time cashouts)							
2024: 3% wage increaseper CBA (includes max allotted time for vacation and sick time cash outs)							
707-000 Ord/Anim Cont OT							
Estimated Overtime							
2024: 3% wage increase per CBA							
719-000 Allocated Fringes							
Allocated fringes costs per Human Resources							
740-000 Supplies							
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							
Ordinance:Contracted grass cutting service (cost varies depending on weather) .							
860-000 Transportation							

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET

965-000	General maintenance for 2 vehicles (tires, oil changes, etc..)					
	Training					
	Cost to attend Michigan Association of Code Enforcement Officers (MACEO) training sessions/annual conference.					



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# FIRE DEPARTMENT





# FIRE DEPARTMENT

## DAVID C. MCINALLY II - FIRE CHIEF

Van Buren Fire Department provides 24/7 coverage to over 32,000 permanent residents and thousands more daily. During 2022, the fire department responded to 3511 calls for service. Van Buren Fire Department is part of the Washtenaw County Mutual Aid Association and Western Wayne County Mutual Aid Association. We provide firefighters to both the Urban Search and Rescue and Hazardous Materials teams of Western Wayne County. Van Buren Fire Department is committed to the residents of Van Buren Township, its businesses, and visitors. The Fire Department participates in large-scale training with other counties and several fire departments throughout the year.

The Van Buren Fire Department continues to rise to the challenge in 2023. Thus far, I have responded to a train derailment, a plane crash, serious vehicle accidents, and 10

large-scale fires, with a staffing of just four firefighters per day.

The Van Buren Fire Prevention Division continues to work on community risk reduction with programs such as smoke alarm installations, plan reviews, and business inspections. The Fire Prevention Division continues to work with multifamily occupancies on fire safety, such as Bluetooth smoke alarms, extinguishers, exit lighting, and dryer vents to name a few. Van Buren Township is a safe community to work and live, in because it is protected by the best public Safety employees in the business.

Thank you, Board of Trustees for providing the resources, allowing us to make Van Buren Township the premier place to Live, Work, and Play.

**734.699.8900 x8916**

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

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



# PLAN REVIEW FEES

The Van Buren Township Fire Department (VBFD) provides technical assistance during the plan review process with the Department of Planning and Economic Development. Plans are reviewed in accordance with the adopted building and fire codes. The plan review may be completed by in-house staff or by an approved third-party plan review service.

Adopted January 1, 2024

## SITE PLAN REVIEW:

Type of Site Plan Review	Plan Review Cost
Initial Fire Department Site Plan, 1 follow-up plan review, and our attendance at any necessary four (4) plan review staff meetings.	\$ 450.00
Additional follow-up site plans (for corrections/additions)	\$ 125.00

## Fire Suppression – Automatic Sprinkler Systems:

*For systems that include tenant revisions where the base riser assembly is not modified the following rates shall be utilized:*

Number of Sprinklers	Plan Review Cost	Number of Sprinklers	Plan Review Cost
1-100	\$ 550.00	1-20	\$ 150.00
101-200	\$ 650.00	21-40	\$ 225.00
201-300	\$ 700.00	41-60	\$ 300.00
301-400	\$ 750.00	61-80	\$ 375.00
401-500	\$ 850.00	81-100	\$ 450.00
Over 501	\$ 0.40/head		

## Fire Alarm Plan Review:

Automatic Fire Alarm and Sprinkler Supervisory Systems are based on the number of devices (control panels, annunciator panels, detection devices, signaling devices, power supplies, releasing devices and control devices):

Number of Devices	Plan Review Cost
1-50	\$ 400.00
51-75	\$ 450.00
76-100	\$ 500.00
101-125	\$ 550.00
126-150	\$ 600.00
Over 150	\$ 650.00 + \$2.00/device over 150



## Special Hazard Systems: Restaurant Wet Chemical Systems

Plan Review/Acceptance Test	Cost
-----------------------------	------

Clean Agent, Halon, CO2, Dry or Wet Chemical \$ 400.00

**Life Safety Plan Review: \$65.00/hour**

## Emergency Responder Radio Coverage System (ERRCS)

Plan Review/Acceptance Test	Cost
-----------------------------	------

Emergency Responder Radio Coverage System (ERRCS) \$ 250.00

## Fire Inspection Services:

Fire Inspections are traditionally performed by the department's Fire Inspector or the Fire Marshal and consist of on-site inspections of commercial, industrial, or multi-family residences (i.e. apartment or condo complexes) for the compliance of previously approved plans (i.e. did what the contractor say was going to be installed get installed?) or life safety features (such as exit lighting, sprinkler maintenance, egress doors, or the function of a smoke detector) with our local fire prevention code, fire department requirements, and recommendations set forth by national standards found in the National Fire Protection Association

Circus, Fairs, and Carnivals - Inspection	\$ 200.00
Circus, Fairs, and Carnivals – Stand by	Billed based on use
Fire Alarm, Smoke Detector, or Fire Pump System Test	\$ 100.00
Fire Drill – Inspection / Evaluation	\$ 100.00
Fire Watch	Billed based on use
Fireworks Show / Display / Sales – Inspection / Permit	\$ 200.00
Fireworks Show / Display – Stand-by	Billed based on use
Re-Inspection; General - Assembly Occupancy <10,000 sq. ft.	\$ 250.00
Re-Inspection; General - Assembly Occupancy >10,000 sq. ft.	\$ 300.00
Re-Inspection; General – High Hazard	\$ 300.00
Re-Inspection; General – Institutional	\$ 200.00
Re-Inspection; General – Mercantile & all others	\$ 100.00
Re-Inspection; General – Restaurant	\$ 200.00
Multi-family Life Safety Inspections (1st year)	\$75.00/unit
Multi-family Life Safety Inspections (2nd & 3rd year)	\$20.00/unit
Multi-family Life Safety Inspections – Reinspection	\$35.00/unit
Multi-family Life Safety Inspection – Lockout/No Access	\$50.00/unit
Multi-family Life Safety Inspections (more than 6 units)	\$100.00 + \$15.00/ea.

Occupant Load Review, Calculations, and Posting	\$ 150.00
Occupant Load re-posting requests	\$ 100.00
Prescribed Burn Permits	\$ 100.00
Public Assembly – Special Event Usage	\$ 100.00
Sprinkler System Flush (witnessed)	\$ 100.00
Sprinkler System Hydrostatic Test (witnessed)	\$ 200.00
Violation – Fire Lane	See Police Fine Schedule
Violation – Exit / Egress Doors Blocked	\$ 200.00/ea.
Violation – Overcrowding; exceed occupant load	\$ 500.00
Violation – Fire or life safety systems and equipment not maintained	\$ 100.00
Violation – Failure to submit plans and/or obtain permit	\$ 100.00

## Cost Recovery or Non-resident User Fee Events

Multi-family Residential Fire with non-functioning smoke detectors	\$ 500.00
Fire in a commercial or industrial establishment	\$ 500.00
Motor Vehicle Crash Response & Clean-up (at-fault driver; non-resident)	\$ 350.00
Motor Vehicle Crash Response – Specialized extrication (at-fault; non-resident)	\$ 450.00
Specialized Rescue – Water, Ice, Trench, Collapse, Angle, Elevator and Search	\$500.00
Motor Vehicle Fire (passenger vehicle; non-resident)	\$ 300.00
Motor Vehicle Fire (commercial or industrial)	\$ 500.00
Incendiary Fires & Hazardous Material Incidents	All fees and costs

## False Fire Alarm transmitted to the public safety department

First false alarm in a calendar year	No Fee
Second false alarm in a calendar year	\$ 50.00
Third false alarm in a calendar year	\$ 100.00
Fourth and each succeeding false alarm in a calendar year	\$ 200.00

## Generalized Staff Fees

Fire Chief	\$ 45.67/hr.
Deputy Chief / Fire Marshal	\$ 43.26/hr.
Fire Inspector	\$ 39.78/hr.
Firefighter	\$ 39.78/hr.

Generalized Apparatus Fees

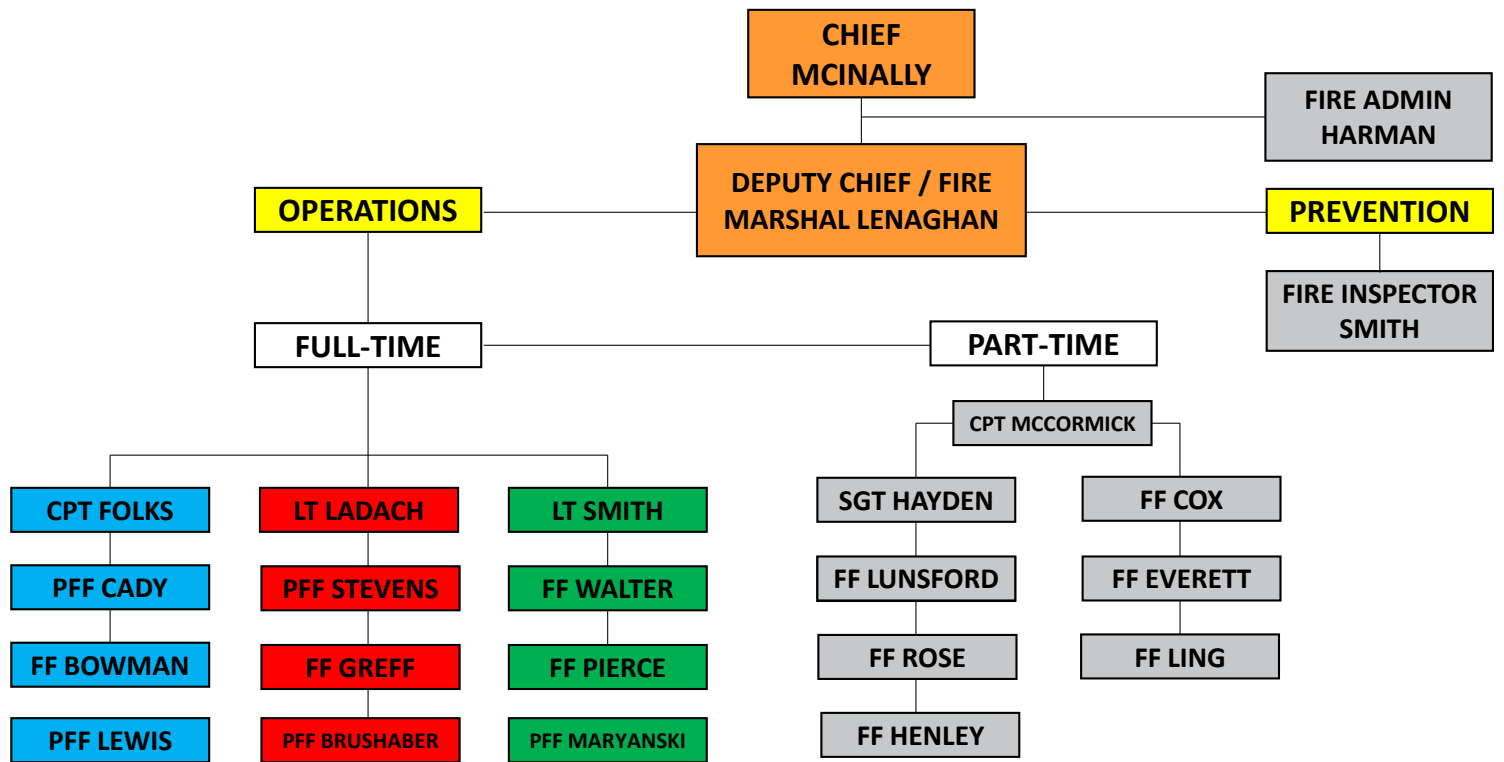
Engine	\$ 100.00/hr.
Ladder Truck	\$ 150.00/hr.
Rescue	\$ 100.00/hr.
Rescue – Specialized Rescue Equipment (i.e. Jaws of Life® / Ice Commander®)	\$ 50.00/tool
Staff/Utility Vehicle	\$ 50.00/hr.
EMS Bike (does not include personnel)	\$ 10.00/hr.

Western Wayne County Fire Department Mutual Aid Association’s and Washtenaw County Mutual Aid Association Hazardous Incident Response Team (HIRT) and Urban Search and Rescue Team (USAR) use charges as determined by the mutual aid association.





# VAN BUREN FIRE DEPARTMENT



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
APPROPRIATIONS						
Dept 336 - Fire Department						
101-336-702-000 *	Fire Chief Wages	95,066.66	103,492.69	103,000.00	111,190.00	109,273.00
101-336-703-000 *	Deputy Fire Chief / Fire Marshal	63,227.90	88,461.59	92,700.00	95,481.00	98,346.00
101-336-704-000 *	Office Wages	17,334.10	22,067.12	23,000.00	23,000.00	25,000.00
101-336-705-000 *	Fire Inspector Wages	69.89	28,802.77	32,100.00	32,100.00	32,100.00
101-336-706-000 *	Firefighter Wages-On Call	631,039.60	848,169.29	817,000.00	817,000.00	341,344.00
101-336-707-000 *	Firefighter Wages - Full Time	483,791.00	773,934.69	818,000.00	818,000.00	898,000.00
101-336-707-001	Firefighter Wages - Overtime		9,720.14	150,000.00	155,000.00	155,000.00
101-336-719-000 *	Allocated Fringes	316,451.47	396,792.62	570,000.00	560,000.00	643,000.00
101-336-740-000 *	Operating Supplies	14,897.80	11,778.85	20,000.00	20,000.00	20,000.00
101-336-741-000 *	Uniforms & Equipment	33,062.62	47,229.52		60,000.00	60,000.00
101-336-745-000	Special Operations			5,000.00	5,000.00	5,000.00
101-336-750-000 *	Fire Prevention	10,113.12	9,645.14	10,000.00	9,000.00	10,000.00
101-336-810-000 *	Memberships & Dues	8,721.36	20,910.56		35,000.00	25,000.00
101-336-817-000 *	Technology Purchases	2,169.99	17,373.59	10,000.00	11,000.00	10,000.00
101-336-819-000 *	Contracted Services	36,619.40	54,128.01	41,000.00	51,000.00	51,000.00
101-336-850-000 *	Telephone	4,582.39	4,671.18	11,000.00	11,000.00	11,000.00
101-336-860-000 *	Transportation	65,950.62	79,509.67	85,000.00	75,000.00	75,000.00
101-336-860-001	Fuel	24,839.51	37,594.67	37,000.00	37,000.00	37,000.00
101-336-860-004	Car Washes	275.00	275.00	400.00	400.00	400.00
101-336-920-000 *	Utilities	40,190.58	48,398.09	42,000.00	77,000.00	62,000.00
101-336-931-000 *	Building Maintenance	7,902.06	25,681.98	25,000.00	25,000.00	25,000.00
101-336-933-000 *	Equipment Maintenance	8,394.72	14,549.71	20,000.00	10,000.00	10,000.00
101-336-956-000 *	Other	5,793.54	23,370.27	14,000.00	14,000.00	14,000.00
101-336-965-000 *	Training Expense	17,559.43	26,821.84	45,000.00	30,000.00	45,000.00
101-336-971-003	Equip Replacement - Transfer to R			100,000.00	100,000.00	100,000.00
101-336-971-005 *	Capital Outlay	555,110.14	28,819.16	85,000.00	85,000.00	55,000.00
Totals for dept 336 - Fire Department		2,443,162.90	2,722,198.15	3,155,200.00	3,267,171.00	2,917,463.00
TOTAL APPROPRIATIONS						
		2,443,162.90	2,722,198.15	3,155,200.00	3,267,171.00	2,917,463.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(2,443,162.90)	(2,722,198.15)	(3,155,200.00)	(3,267,171.00)	(2,917,463.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	643,190.33
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE		7,336,919.97	8,818,446.86	755,161.33	643,190.33	(2,274,272.67)
DEPARTMENT 336 Fire Department						

702-000 Fire Chief Wages

2023 Amendment: Board approved wage increase of \$3,090 + PTO Cash Out of \$5,100 = Increase of \$8,190

2024: Projected 3% wage increase

703-000 Deputy Fire Chief / Fire Marshal

2023 Amendment: Board approved Wage increase of \$2,781

2024: Projected 3% wage increase

704-000 Office Wages

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023		2024
		2021	2022	ORIGINAL	PROJECTED	REQUESTED
		ACTIVITY	ACTIVITY	BUDGET	ACTIVITY	BUDGET

706-000	Firefighter Wages-On Call					
	Part-time Wages per MAFF Contract					
707-000	Firefighter Wages - Full Time					
	Full-time Wages per MAFF Contract					
719-000	Allocated Fringes					
	Fringes per Human Resources					
	2023 Amendment: Moved \$10,000 to Utilities					
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					
	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.					
750-000	Fire Prevention					
	Coloring books, helmets, stickers, and other fire prevention/kid safety items					
	Van Buren Today Magazine publication fees					
	KNOX BOX equipment					
810-000	Memberships & Dues					
	Included are:					
	Western Wayne HAZMAT Team Membership Dues= \$5,000					
	USAR (Urban Search and Rescue= \$5,000					
	Washtenaw Area Mutual Aid Association (WAMMA) = \$1,000					
	Western Wayne County Mutual Aid Association (WWMMA) = \$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 Michigan 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					
817-000	Technology Purchases					
	Line item dedicated to technology purchases for fire departments					
819-000	Contracted Services					



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
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	Included are: Lexipol= \$4500 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 Timeclock Plus= \$3500					
	2023 Amendment: Moved \$10,000 from Transportation (860) to Contracted Services					
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					
	2023 Amendment: Moved \$10,000 to Contracted Services (819)					
920-000	Utilities					
	Gas to heat the buildings and bays, electicty for entire buildings, comcast/internet and cable boxes.					
	2023 Amendment: Moved \$10,000 from Allocated Fringes (719) to Utilities					
931-000	Building Maintenance					
	Building and Bay door maintenance					
933-000	Equipment Maintenance					
	Fire extinguisher testing \$500, ladder testing \$1,500, SCBA testing \$3,000, NEPA 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					
965-000	Training Expense					
	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					
971-005	Capital Outlay					
	2023: Fire Chief Tahoe, Roof access for HVAC					
	2024: Office furniture, Dorm room build					



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# COMMUNITY SERVICES





# COMMUNITY SERVICES

**ELIZABETH RENAUD - DIRECTOR**

The Community Services department is comprised of the following departments: Recreation, Seniors, Parks, and The Belleville Area Museum. For the 2024 budget year, three separate budgets (Recreation, Seniors, and Community Services) were combined into one "Community Services" budget to represent the

shared services and operations that will occur with the new Van Buren Township Community Center (VBC.)

**734.699.8900 x9258**

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

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



# COMMUNITY SERVICES HIGHLIGHTS

## PARKS

French Landing: Phase II construction, Kayak Launch installation, Self-service Kayak Rental program implemented, Dock reconstruction, new rentable pavilion, and Geese Chasers program implemented.

Riggs Park: Roadway beautification project (in progress) and work completed from National Fish & Wildlife grant.

Van Buren Park: (2) new replacement pavilions rented out to the public.

Exceeded park revenue budget projections.

## RECREATION

REAL Program, Forgotten Harvest Operations w/ Parks dept., Fireworks, Summer Concert Series, Candy Loop, Punkin' Roll Out, policy & and procedure development for VBC, and Summer Movie Night with HCMA.

## SENIORS

Temporary operations at Haggerty Elementary School, new programming, Senior Resource Room, Summer Cookout with REAL, Farmer's Market, Volunteer Appreciation Lunch, and served community with a number of meal programs: MOW, Focus: HOPE, TEFAP, & Forgotten Harvest.

## MUSEUM

Exhibit development (graphics and exhibit construction), Booville, Festival of Holiday Trees, new online archiving software, organizing stored artifacts and archives, preparing for opening in December 2023, basement water leak fix, replacement of front door, scraping and painting basement, and other miscellaneous repairs.



# WHATS COMING IN 2024

## PARKS

Phase II Security Camera installation, miscellaneous demos, picnic table replacements, beach sand refresh.

## RECREATION

Operation of new Community Center, onboarding of new staff, volunteers, and instructors, Summer Camp, REAL Program, Fireworks, Summer Concert Series, Candy Loop, and Punkin' Roll Out.

## SENIORS

Increase day trip programming, operate inside the new Community Center, and implement new RecDesk software.

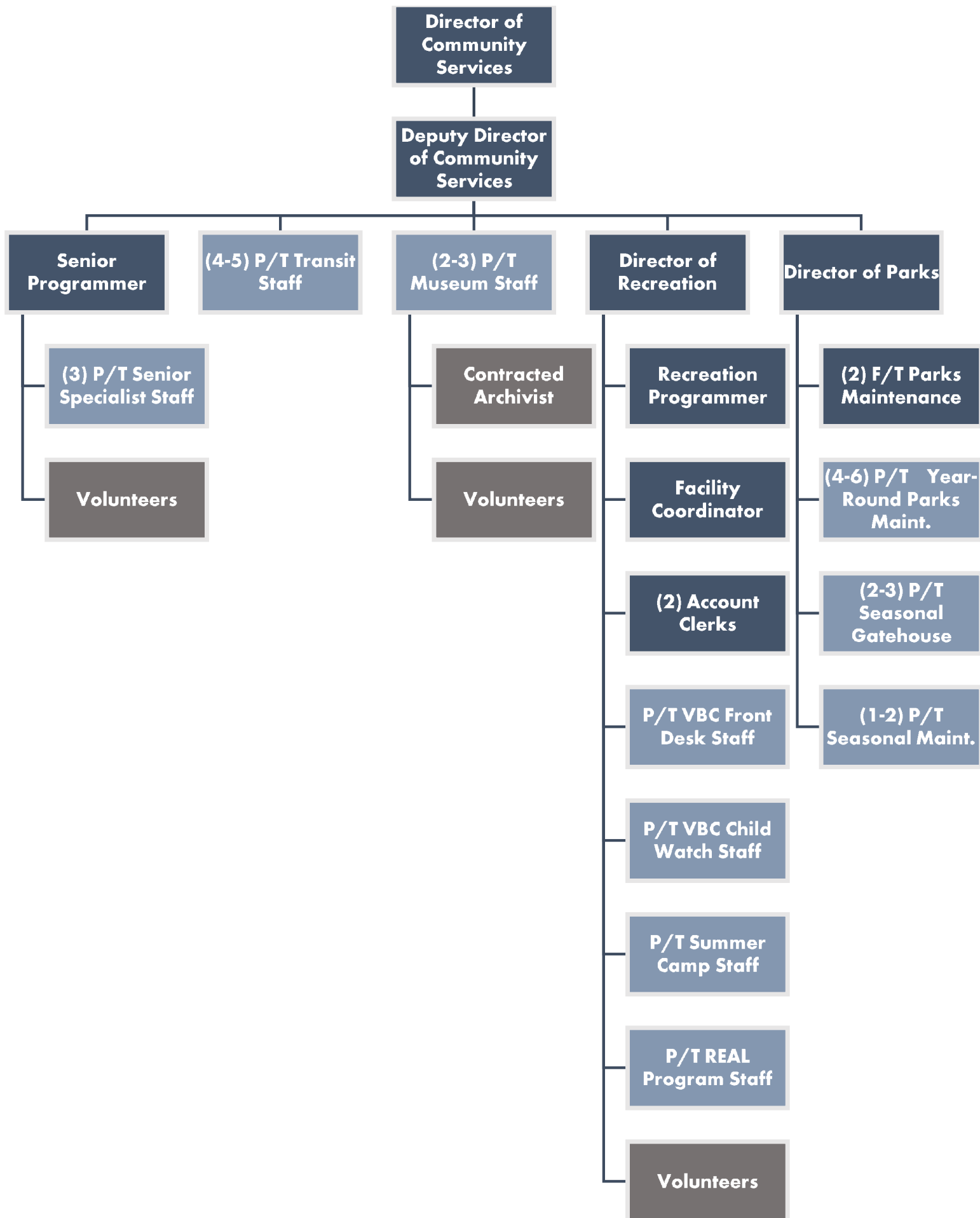
## MUSEUM

Museum operations, March Quilt Show, community events and programming, and exhibit development process continuing.





# COMMUNITY SERVICES DEPARTMENT



# 2024 PROJECTED REVENUES

DISCRIPTION	REVENUE
Summer Camp	\$70,000
Senior Center Gift Shop	\$3,000
Senior Donations	\$1,000
VBC Program Revenue	\$200,000
Room Rental Revenue	\$15,000
Child Watch Revenue	\$5,000
Membership Revenue	\$20,000
TOTAL	\$314,000



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2024 Proposed Budget					2023	2023	2024
GL NUMBER	DESCRIPTION	2021	2022	2023	ORIGINAL	PROJECTED	REQUESTED
		ACTIVITY	ACTIVITY	BUDGET	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS							
Dept 622 - Community Services							
101-622-702-000 *	Salary - Director of Community Ser		89,903.79	98,000.00		102,715.00	100,940.00
101-622-702-001 *	CDBG Wage Reimburse	53,026.76					(20,000.00)
101-622-703-000 *	Salary - Deputy Director of Comm S		60,346.09	75,190.00		77,445.00	79,768.00
101-622-703-001 *	Salary - Director of Recreation						68,841.00
101-622-703-002 *	Salary - Senior Programmer						57,142.00
101-622-703-003 *	Salary - Recreation Programmer						57,142.00
101-622-703-004 *	Salary - Community Center Coordin						57,142.00
101-622-704-000 *	Employee Wages		52,992.84	103,000.00		103,000.00	103,000.00
101-622-704-001 *	Employee Wages - Overtime						3,000.00
101-622-705-000 *	Employee Wages - Part Time						394,305.00
101-622-706-000 *	Senior Alliance Grant						(14,905.00)
101-622-707-000 *	REAL Wages					34,750.00	39,572.00
101-622-707-001 *	REAL Wage Reimbursement					(34,750.00)	(39,572.00)
101-622-719-000 *	Allocated Fringes	16,865.07	80,386.80	116,000.00		116,000.00	221,153.00
101-622-727-000 *	Office Supplies						25,000.00
101-622-740-000 *	Operating Supplies						60,000.00
101-622-742-000 *	Program Expense						202,000.00
101-622-742-001 *	Program Exp-Summer Camp						15,000.00
101-622-743-000 *	Trip Expenses						10,000.00
101-622-810-000 *	Memberships & Dues						3,200.00
101-622-818-000 *	Recreation Committee						500.00
101-622-819-000 *	Contracted Services						148,804.00
101-622-860-000 *	Transportation						12,000.00
101-622-860-001 *	Transportation Rebate						(45,000.00)
101-622-900-000 *	Printing & Publishing						25,000.00
101-622-920-000 *	Utilities						176,470.00
101-622-931-000 *	Building Maintenance						10,000.00
101-622-933-000 *	Equipment Maintenance						6,500.00
101-622-935-000 *	Haggerty School Senior Center Exp						20,000.00
101-622-956-000 *	Other						2,500.00
101-622-956-001 *	REAL Expenses					14,463.00	10,428.00
101-622-956-002 *	REAL Expense Reimbursement					(14,463.00)	(10,428.00)
101-622-965-000 *	Training						16,000.00
101-622-971-000 *	Capital Outlay						10,000.00
Totals for dept 622 - Community Services		69,891.83	283,629.52	392,190.00		399,160.00	1,805,502.00
TOTAL APPROPRIATIONS		69,891.83	283,629.52	392,190.00		399,160.00	1,805,502.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(69,891.83)	(283,629.52)	(392,190.00)		(399,160.00)	(1,805,502.00)
		0.00%	0.00%	0.00%		0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	6,623,027.65		6,623,027.65	3,511,201.33
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)		(2,712,666.32)	
ENDING FUND BALANCE		9,710,191.04	11,257,015.49	3,518,171.33		3,511,201.33	1,705,699.33
DEPARTMENT 622 Community Services							

702-000	Salary - Director of Community Services						
	Director of Community Services wages. 2023 includes max PTO cashout.						
702-001	CDBG Wage Reimburse						
	CDBG funding awarded to offset Senior Center staffing.						
703-000	Salary - Deputy Director of Comm Serv						



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund  
2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
	Deputy Director of Community Services wages.					
703-001	Salary - Director of Recreation					
	Director of Recreation wages.					
703-002	Salary - Senior Programmer					
	Senior Programmer wages.					
703-003	Salary - Recreation Programmer					
	Recreation Programmer wages.					
703-004	Salary - Community Center Coordinator					
	Community Center Coordinator wages.					
704-000	Employee Wages					
	2 full-time Account Clerks.					
704-001	Employee Wages - Overtime					
	Union overtime.					
705-000	Employee Wages - Part Time					
	Part time positions: Senior Specialists, Transportation Drivers, Desk Attendants, Summer Camp, and Child Watch.					
706-000	Senior Alliance Grant					
	Grants awarded for Senior Center Staffing, Transportation, and Evidence-Based Disease Prevention Programs.					
707-000	REAL Wages					
	REAL Program wages.					
707-001	REAL Wage Reimbursement					
	Reimbursement for REAL program wages.					
719-000	Allocated Fringes					
	Allocated fringes for all Community Services budgeted staff.					
727-000	Office Supplies					
	General supplies not obtained through Clerks office.					
740-000	Operating Supplies					
	Building supplies including Fitness Wipes, Restroom Supplies, Cleaning Supplies, Soap, Sanitizer, Garbage Bags, etc					
742-000	Program Expense					
	Covers the cost of supplies and services for all Community Center programs and instructor pay.					

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund  
2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
742-001	Program Exp-Summer Camp					
	Program expenses for Summer Camp.					
743-000	Trip Expenses					
	Trip expenses for Community & Senior Center. Matching revenues in program revenue.					
810-000	Memberships & Dues					
	MParks yearly membership, Michigan Association of Senior Centers, and food licensing expenses.					
818-000	Recreation Committee					
	Accounts for overtime for the Recreation Committee secretary.					
819-000	Contracted Services					
	RecDesk annual fees, Community Center custodial, and moss wall maintenance fees.					
860-000	Transportation					
	Fuel expense for transportation and staff mileage.					
860-001	Transportation Rebate					
	SMART and Wayne County Office of Nutrition reimbursement for transportation costs.					
900-000	Printing & Publishing					
	Printing of flyers, signs, programming brochure, and Van Buren Today.					
920-000	Utilities					
	Utility costs for the Community Center. Based on recommended sq. ft. calculation.					
931-000	Building Maintenance					
	Misc. building costs.					
933-000	Equipment Maintenance					
	Kitchen equipment and copier maintenance.					
935-000	Haggerty School Senior Center Exp					
	Fees associated with move management and wrap-up of temporary Senior Center.					
956-000	Other					
	Misc. expenses.					
956-001	REAL Expenses					
	REAL Program expenses.					
956-002	REAL Expense Reimbursement					

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget		2022	2023	2023	2024
ACTIVITY		ACTIVITY	ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION		BUDGET	ACTIVITY	BUDGET
	Reimbursement of REAL Program expenses.				
965-000	Training				
	Training for Community Center staff.				
971-000	Capital Outlay				
	Various technology / PC upgrades.				



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 227 SANITARY LANDFILL FUND

2024 Proposed Budget							
GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024	
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET	
APPROPRIATIONS							
Dept 622 - Community Services							
227-622-956-000 G.f. Environmental		50,000.00	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	50,000.00	
TOTAL APPROPRIATIONS		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
NET OF REVENUES/APPROPRIATIONS - FUND 227		(50,000.00)	(50,000.00)	(50,000.00)	(50,000.00)	(50,000.00)	
		0.00%	0.00%	0.00%	0.00%	0.00%	
BEGINNING FUND BALANCE		6,969,802.25	9,466,673.85	11,184,544.16	11,184,544.16	11,134,544.16	
FUND BALANCE ADJUSTMENTS			(1.00)				
ENDING FUND BALANCE		6,919,802.25	9,416,672.85	11,134,544.16	11,134,544.16	11,084,544.16	
ESTIMATED REVENUES - ALL FUNDS							
APPROPRIATIONS - ALL FUNDS		119,891.83	333,629.52	442,190.00	449,160.00	1,855,502.00	
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		(119,891.83)	(333,629.52)	(442,190.00)	(449,160.00)	(1,855,502.00)	
		0.00%	0.00%	0.00%	0.00%	0.00%	
BEGINNING FUND BALANCE - ALL FUNDS		15,282,878.85	19,528,695.32	17,807,571.81	17,807,571.81	14,645,745.49	
FUND BALANCE ADJUSTMENTS - ALL FUNDS		1,467,006.27	1,478,622.54	(2,712,666.32)	(2,712,666.32)		
ENDING FUND BALANCE - ALL FUNDS		16,629,993.29	20,673,688.34	14,652,715.49	14,645,745.49	12,790,243.49	



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# **PARKS & RECREATION**



# PARKS

## JASON LOCKE- DIRECTOR

The Van Buren Township Parks Department, headed up by Director Jason Locke in his first full year with the Township, is operated by a staff comprised of (2) full-time employees (Ryan Drotar and Jon Cochenour) and several part-time staff members (year-round and seasonal maintenance as well as seasonal gatehouse attendants). All work towards running and maintaining the six Township parks: Van Buren Park, Quirk Park, French Landing, Riggs Park, Pickle Park, and Haggerty Neighborhood Park, and also assist with maintaining the grounds of Harris Park (in cooperation with the Van Buren Township DDA).

2023 saw the completion and debut of the three new park pavilions: French Landing Park pavilion and (2) at Van Buren Park- Grove pavilion and Meadow Pavilion. Along with the existing pavilions at Quirk Park, Riggs Park, and Lakeside Pavilion at

Van Buren Park; the Parks department handled 128 pavilion rentals during the 2023 summer season, not to mention the countless number of pavilions used by parkgoers throughout the year.

The upgrades at French Landing have continued throughout 2023. The canoe/kayak launch has been completed, a kayak “vending machine” has been added to the park for use starting in the Fall of 2023, and the construction of the new fishing dock began in September. Also, Geese Chasers of SE Michigan have been brought in to help control the goose activity at the park to make conditions more pleasant for people utilizing the park and pavilion.

Other projects that the parks have seen completed or currently underway include: Iron Belle Trail construction (through Van Buren Park and along E. Huron River Dr. starting at Riggs Park), and continued work at Riggs Park in conjunction with Natural Community



Services and a grant from the National Fish and Wildlife Foundation to promote a natural, sustainable ecosystem comprised of native and non-invasive plant life throughout the entire park. Riggs Park also saw the removal of a section of dead and/or hazardous trees along E Huron River Dr.

Along with the many projects that are currently underway, have been completed, or are ready to get started; the daily focus of the parks staff is the day-to-day maintenance and upkeep of the park system. Along with cleaning and maintaining the park bathrooms, pavilions, beach (including the swim line and buoy placement and maintenance), trails, fencelines, pickleball/tennis courts, Splash Pad, sled hill, gates, green spaces, trash, snow removal, tree maintenance, and all other aspects of the parks; the park staff also assists with many events/programs in the Township. These include field operations of the REAL

program, assisting with the Forgotten Harvest food distribution, assisting with Focus Hope food distribution, Summer Concert Series, Fireworks, Candy Loop, Pumpkin Rollout, Community Services Farmer's Market table, and many more. We were fortunate this summer to be able to operate with a full staff of full-time and part-time employees. This allowed the department to keep up with the daily demands that are typical with a summer in the parks. We are proud of the work of our dedicated and hardworking staff. Without the daily efforts this team puts forward, we would not be able to provide the citizens of Van Buren Township with an enjoyable park experience.

**734.643.9495**

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

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





# 2024 PROJECTED REVENUES

DISCRIPTION	REVENUE
Pavilion Rental / Park Entry Fees	\$55,000
Wayne County Millage Grant	\$36,000
Various Iron Belle Trail Funding Sources (Estimated)	\$2,050,000
TOTAL	\$2,141,000







# VAN BUREN

## PARKS & RECREATION

### 2024 FEE SCHEDULE

VAN BUREN TOWNSHIP PARKS DEPT.

*Effective January 1, 2024*

	<b>VBT Resident Fee</b>	<b>Non-VBT Resident Fee</b>
<b>Pavilion Rentals</b>		
<b>Van Buren Park</b>		
Meadow Pavilion <i>Capacity: 75</i>	\$120	\$140
Lakeside Pavilion <i>Capacity: 150</i>	\$180	\$200
Grove Pavilion <i>Capacity: 75</i>	\$120	\$140
<b>Riggs Park Pavilion</b> <i>Capacity: 50</i>	\$120	\$140
<b>Quirk Park Large Pavilion</b> <i>Capacity: 150</i>	\$180	\$200
<b>French Landing Park Pavilion</b> <i>Capacity: 50</i>	\$180	\$200
School groups from Van Buren Public Schools can rent a pavilion (free on weekdays or \$45 per pavilion on weekend) upon approval by the Director.		
<b>Vehicle Park Entry Fees at Van Buren Park</b>		
Daily Pass	\$5	\$7
Annual Pass	\$15	\$20
Senior Annual Pass (65+)	\$8	\$10
<b>Other Park Fees</b>		
Deposit for Pavilion Rentals	\$50	\$50
Pavilion Rental Date Change Fee	\$25	\$25



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BUDGET REPORT FOR VAN BUREN TOWNSHIP						
Fund: 101 General Fund						
2024 Proposed Budget						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
APPROPRIATIONS						
Dept 755 - Park & Lake Dept						
101-755-702-000 *	Director of Parks		19,384.64	64,890.00	66,842.00	68,847.00
101-755-703-000 *	Park Wages	75,490.44	92,577.43	250,368.00	267,259.00	267,259.00
101-755-719-000 *	Allocated Fringes	5,775.01	11,803.65	96,653.00	96,653.00	101,053.00
101-755-740-000 *	Operating Supplies	9,214.73	9,656.03	15,000.00	18,000.00	25,000.00
101-755-819-000 *	Contracted Services	28,996.09	45,305.08	63,180.00	70,000.00	81,500.00
101-755-860-000 *	Transportation	710.42	526.18	500.00	500.00	1,000.00
101-755-900-000 *	Printing & Publishing	2,525.30	1,945.50	5,000.00	5,000.00	5,000.00
101-755-920-000 *	Utilities	13,706.69	17,506.92	19,500.00	19,500.00	25,000.00
101-755-931-000 *	Building Maintenance		198.16		3,000.00	10,000.00
101-755-933-000 *	Equipment Maintenance		175.97		5,000.00	5,000.00
101-755-956-000 *	Other	860.07	394.78	5,000.00	2,500.00	2,500.00
101-755-960-000 *	Grant Expenses		5,000.00	100,000.00	100,000.00	
101-755-960-001 *	Grant Proceeds			(100,000.00)	(100,000.00)	
101-755-965-000 *	Training	1,295.99	335.00	2,000.00	3,500.00	5,000.00
101-755-967-000 *	Environmental Grant Project	12,708.54	229,433.88		1,078,000.00	2,050,000.00
101-755-967-001 *	Environ Grant Project Proceeds		(137,097.64)		(987,000.00)	(1,975,000.00)
101-755-971-000 *	Capital Outlay	264,081.09	952,700.89	400,000.00	925,000.00	200,000.00
101-755-973-000 *	Wayne Co Park Millage Project	138,000.00	34,984.00	34,984.00	125,000.00	36,000.00
101-755-973-001 *	Wayne Co Park Millage Grant	(121,008.00)		(34,984.00)	(125,000.00)	(36,000.00)
Totals for dept 755 - Park & Lake Dept		432,356.37	1,249,846.47	924,591.00	1,573,754.00	872,159.00
TOTAL APPROPRIATIONS						
		432,356.37	1,249,846.47	924,591.00	1,573,754.00	872,159.00
NET OF REVENUES/APPROPRIATIONS - FUND 101						
		(432,356.37)	(1,249,846.47)	(924,591.00)	(1,573,754.00)	(872,159.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
FUND BALANCE ADJUSTMENTS		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	2,336,607.33
ENDING FUND BALANCE		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
DEPARTMENT 755 Park & Lake Dept		9,347,726.50	10,290,798.54	2,985,770.33	2,336,607.33	1,464,448.33
702-000 Director of Parks						
2023 Director salary updated with 6% increase.2024 reflects a 3% increase.						
703-000 Park Wages						
2023 Budget updated with 6% increase for FT & bump to \$18 for FT. 2024 includes 3% increase for FT. Includes 2 FT Park Maintenance, (4) Year Round PT Maintenance, (2) Seasonal Maintenance, (3) Seasonal Gatehouse.						
719-000 Allocated Fringes						
2023 Slight increase due to wage increases. 2024 based on number received from HR.						
740-000 Operating Supplies						
Operating supplies for the parks. Increased due to new uniform policy and operational needs.						
819-000 Contracted Services						
Increased due to winterization costs of splash pad, geese chasers, and increased tree removal budget. Also includes costs for mulch, fireworks, concerts, port-a-johns, and stage rentals.						



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY			
	Mileage costs.Increased due to increased staff training.					
900-000	Printing & Publishing					
	Printed materials for parks including park passes & Van Buren Today.					
920-000	Utilities					
	Covers propane for pole barn, electricity at pavilions, cable, internet, and wireless services. Increased due to new internet services that feed park camera systems.					
931-000	Building Maintenance					
	Some building maintenance tasks transferred from Building & Grounds to Parks in 2024.					
933-000	Equipment Maintenance					
	Maintenance of snow equipment, chainsaws, gator, and tractor.					
960-000	Grant Expenses					
	NFWF grant expenses. Scheduled to be completed in 2023.					
960-001	Grant Proceeds					
	Reimbursement from NFWF Grant.					
965-000	Training					
	MParks Conference, Pesticide Applicator classes, Certified Playground Safety Inspector classes.Additional trainings planned for 2024.					
967-000	Environmental Grant Project					
	2023: Includes Section B & H, I through Riggs Park. 2024: Includes Section D, J, & K					
967-001	Environ Grant Project Proceeds					
	2023: Includes Section B & H, I through Riggs Park. 2024: Includes Section D, J, & K					
971-000	Capital Outlay					
	2023: Riggs Tree Removal, French Kayak Launch, 2022 Project Rollover Expenses, and French Dock. 2024: Camera Project, Demos, Picnic Table Replacements, Beach refresh.					
973-000	Wayne Co Park Millage Project					
	Wayne County Millage Project grant expenses					
973-001	Wayne Co Park Millage Grant					
	Wayne County Millage Project grant reimbursements.					

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 227 SANITARY LANDFILL FUND

2024 Proposed Budget							
GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024	
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET	
APPROPRIATIONS							
Dept 755 - Park & Lake Dept							
227-755-956-000	GF Parks/Rec/Lake Env.		100,000.00	100,000.00	100,000.00	100,000.00	
Totals for dept 755 - Park & Lake Dept			100,000.00	100,000.00	100,000.00	100,000.00	
TOTAL APPROPRIATIONS							
		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
NET OF REVENUES/APPROPRIATIONS - FUND 227							
		(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	
		0.00%	0.00%	0.00%	0.00%	0.00%	
BEGINNING FUND BALANCE							
FUND BALANCE ADJUSTMENTS		6,969,802.25	9,466,673.85	11,184,544.16	11,184,544.16	11,084,544.16	
			(1.00)				
ENDING FUND BALANCE							
		6,869,802.25	9,366,672.85	11,084,544.16	11,084,544.16	10,984,544.16	
ESTIMATED REVENUES - ALL FUNDS							
APPROPRIATIONS - ALL FUNDS		532,356.37	1,349,846.47	1,024,591.00	1,673,754.00	972,159.00	
		(532,356.37)	(1,349,846.47)	(1,024,591.00)	(1,673,754.00)	(972,159.00)	
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		0.00%	0.00%	0.00%	0.00%	0.00%	
BEGINNING FUND BALANCE - ALL FUNDS							
FUND BALANCE ADJUSTMENTS - ALL FUNDS		15,282,878.85	19,528,695.32	17,807,571.81	17,807,571.81	13,421,151.49	
		1,467,006.27	1,478,622.54	(2,712,666.32)	(2,712,666.32)		
ENDING FUND BALANCE - ALL FUNDS							
		16,217,528.75	19,657,471.39	14,070,314.49	13,421,151.49	12,448,992.49	

# RECREATION

## JENNIFER ZAENGLEIN- DIRECTOR

Working out of meeting rooms and sheds while hauling coolers, ice, and programming supplies to various locations in the Township have been just a few ways in which the Recreation Department has maintained its adaptable persona this past year. Our team spirit is maintained through realistic planning and an ever-positive outlook. We celebrate this past year as we look back on the many Special Events we provided to our residents like the best Fireworks Show VBT has ever presented, our Summer Concert Series, and a new collaboration with HCMA on their Summer Movie Night in Lower Huron Metro-Park.

We have successfully managed our second season as the parent department for The REAL program. The REAL is VBT's version of the Summer Youth Employment Program funded through a \$50,000 grant from DWIHN (Detroit Wayne Integrated Health Network). The grant funds the activities and wages of its hired participants.

Director Zaenglein has taken the lead again this year by securing the funding, hiring all staff, planning all training and summer work activities as well as developing and planning a new recreational program, Drop-in & Play for our local youth. This new program was designed for The REAL to present to our residents free of charge. In the program, our crew interacted with local children through games, crafts, and the most amazing bubbles that we have ever seen! This

new program was a great addition to the core responsibilities of The REAL which is to aid our local senior citizens in performing light yard maintenance.

The VBT Parks Department, managed by Director Locke, led The REAL in its field operations this year by taking our REAL crew to seniors' homes to provide free yard service. We are grateful to the Parks Department for taking on this responsibility and also grateful to our Senior Transportation staff who provided the transportation to our work locations for The REAL.

We are also seeing successes in the use of our RecDesk software as residents have greatly increased their online registrations for events and pavilion rentals. Our online registration system will be instrumental in the transition to the VBC (Van Buren Community Center) as many residents have already registered in our system, giving us an avenue to communicate about programs, classes, and all things VBC!

It goes without saying that we are excited about the completion of our long-awaited community center. We continue to prepare for the opening of the VBC by creating policies, programming, and special events and begin the process of hiring staff and instructors. The VBC will be a creative and dynamic space where all are welcome to learn, relax, and recreate.

**734.699.8900 x9252**

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

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







# VAN BUREN PARKS & RECREATION

## 2024 FEE SCHEDULE

### VAN BUREN COMMUNITY CENTER (VBC)

Effective January 1, 2024

Van Buren Community Center	VBT Resident Fee	Non-VBT Resident Fee
----------------------------	------------------	----------------------

#### Annual Membership

Individual <i>Person 16 years old +</i>	\$120	\$180
Family <i>Two adults / dependent children, same household</i>	\$240	\$360
Additional Family Member <i>Additional adult, same household as Family Membership</i>	\$50	\$75
Senior <i>Person 50 years old +</i>	\$90	\$135
Matinee <i>Individual membership for hours: Open—3 pm, Mon.-Fri.</i>	\$50	\$75

#### Automatic Billing Memberships

*Memberships Automatically Charged Monthly (12 month commitment)*

Individual <i>Person 16 years old +</i>	\$12	\$17
Family <i>Two adults / dependent children, same household</i>	\$23	\$35
Additional Family Member <i>Additional adult, same household as Family Membership</i>	\$5	\$7
Senior <i>Person 50 years old +</i>	\$9	\$13
Matinee <i>Individual membership for hours: Open—3 pm, Mon.-Fri.</i>	\$5	\$7

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget				2023	2023	2024
ACTIVITY				ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION	ACTIVITY	BUDGET	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS						
Dept 673 - Recreation Dept						
101-673-702-000 *	Director of Recreation	66,028.93	64,890.00		70,050.00	
101-673-703-000	Deputy Dir Parks & Recreation					
101-673-704-000 *	Recreation Wages	89,485.80	23,000.00		16,000.00	
101-673-719-000 *	Allocated Fringes	74,585.81	43,855.00		43,855.00	
101-673-740-000 *	Operating Supplies	2,510.60	5,000.00		6,000.00	
101-673-742-000 *	Program Expense	13,383.89	20,000.00		20,000.00	
101-673-742-001	Program Exp-Summer Camp	5,638.40				
101-673-810-000 *	Memberships & Dues	2,200.00	1,650.00		1,650.00	
101-673-818-000 *	Recreation Commission	327.19	500.00		500.00	
101-673-819-000 *	Contracted Services	3,975.00	2,650.00		2,650.00	
101-673-860-000 *	Transportation		500.00		1,000.00	
101-673-900-000 *	Printing & Publishing	6,474.60	12,000.00		12,000.00	
101-673-920-000	Utilities	2,096.79				
101-673-933-000 *	Equipment Maintenance	2,101.62				
101-673-956-000 *	Other	8.97	4,000.00		1,000.00	
101-673-965-000 *	Training	3,017.13	2,500.00		2,500.00	
101-673-971-000 *	Capital Outlay	2,304.03	4,000.00		4,000.00	
101-673-971-001	Capital Outlay-Community Center	12,811.80	6,000.00		6,000.00	
101-673-971-002	Reimbursement - DDA/Civic Fund	259,724.24	16,282,224.00		14,203,013.48	
101-673-971-003	Reimbursement - Wayne County		(4,973,023.00)		(1,137,000.00)	
101-673-992-000	Bond Issuance Costs	(838,564.78)	(4,500,000.00)		(4,500,000.00)	
Totals for dept 673 - Recreation Dept		543,425.69	6,999,746.00		8,898,572.24	
TOTAL APPROPRIATIONS						
		543,425.69	6,999,746.00		8,898,572.24	
NET OF REVENUES/APPROPRIATIONS - FUND 101						
		(543,425.69)	(6,999,746.00)		(8,898,572.24)	
		0.00%	0.00%		0.00%	
DEPARTMENT 673 Recreation Dept						
		8,313,076.60	6,623,027.65		6,623,027.65	
		1,467,006.27	(2,712,666.32)		(2,712,666.32)	
		9,236,657.18	(3,089,384.67)		(4,988,210.91)	

702-000	Director of Recreation					
	Increase of 6% in 2023. Cash out of 100 hours.					
704-000	Recreation Wages					
	Recreation part-time staff.					
719-000	Allocated Fringes					
	Fringes for Director and part-time staff.					
740-000	Operating Supplies					
	Operating supplies not already purchased by the Clerk's office.					
742-000	Program Expense					
	Covers the cost of supplies for special events, programs, and pays for the 60% with any instructors.					



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund  
2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
	Pays for MParks yearly membership.					
818-000	Recreation Commission					
	Overtime for the Recreation Committee secretary.					
819-000	Contracted Services					
	RecDesk software annual fees.					
860-000	Transportation					
	Staff mileage.					
900-000	Printing & Publishing					
	Printing of flyers, advertisements, signage, and Van Buren Today.					
933-000	Equipment Maintenance					
	Quarterly maintenance of department copier.					
956-000	Other					
	Misc. items.					
965-000	Training					
	Funding for the professional development and for Directors to attend MParks conference.					
971-000	Capital Outlay					
	Technology upgrades.					



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# SENIORS





# SENIORS

The Senior Center has been operating out of Haggerty School for the past year due to the construction of the Community Center. Although the Center members love our temporary space, everyone is excited to get back to our newly redesigned space at Township Hall.

The Center introduced a few new programs and events, such as our Lunch and Learn Series and our Summer Cookout with the REAL. We also implemented our Senior Resource Room and staffed a booth at the Belleville Farmer's Market to advertise our programming and Senior Center Gift Shop.

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 that 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 and art classes. 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 assists 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.



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget		2021	2022	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION			BUDGET	ACTIVITY	BUDGET
<b>APPROPRIATIONS</b>						
Dept 675 - Seniors Dept						
101-675-702-000	Senior Director Wages	61,057.75	37,466.87	(20,000.00)	(40,000.00)	
101-675-702-001 *	CDBG Reimbursement	(20,000.00)		55,478.00	55,478.00	
101-675-703-000 *	Salary - Senior Programmer	49,412.71	43,950.04	94,001.00	94,001.00	
101-675-704-000 *	Employee Wages	49,129.87	71,957.14	(14,905.00)	(14,905.00)	
101-675-704-001 *	Senior Alliance Grant	(11,330.00)	(9,538.00)	44,695.00	21,000.00	
101-675-719-000 *	Allocated Fringes	60,805.06	55,720.96	2,000.00	2,500.00	
101-675-740-000 *	Operating Supplies	2,486.64	4,292.05	26,000.00	30,000.00	
101-675-742-000 *	Program Expense	5,905.40	20,898.74	10,000.00	5,000.00	
101-675-743-000 *	Trips Expense			1,000.00	1,000.00	
101-675-810-000 *	Memberships & Dues	821.00	721.00	5,200.00	5,110.00	
101-675-819-000 *	Contracted Services	2,460.00	5,110.00	11,100.00	11,100.00	
101-675-860-000 *	Transportation	3,732.02	7,034.90	(28,348.00)	(38,065.62)	
101-675-860-001 *	Transportation Rebate	(585.10)	(51,534.79)	5,000.00	5,600.00	
101-675-900-000 *	Printing & Publishing	3,331.73	4,944.65	4,500.00	2,000.00	
101-675-933-000 *	Equipment Maintenance	2,280.12	1,438.45	118,200.00	118,200.00	
101-675-935-000 *	Haggerty School Senior Center Exp		66,373.60	2,500.00	2,618.73	
101-675-956-000 *	Other	2,551.01	1,977.03	3,000.00	3,000.00	
101-675-965-000 *	Training	1,234.14	629.02	4,000.00	4,000.00	
101-675-971-000 *	Capital Outlay	4,934.65	1,550.56			
	Totals for dept 675 - Seniors Dept	212,227.00	262,992.22	323,421.00	267,637.11	
<b>TOTAL APPROPRIATIONS</b>						
		212,227.00	262,992.22	323,421.00	267,637.11	
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>						
		(212,227.00)	(262,992.22)	(323,421.00)	0.00%	0.00%
	BEGINNING FUND BALANCE	8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,642,724.22
	FUND BALANCE ADJUSTMENTS	1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
	ENDING FUND BALANCE	9,567,855.87	11,277,652.79	3,586,940.33	3,642,724.22	3,642,724.22
<b>DEPARTMENT 675 Seniors Dept</b>						
702-001	CDBG Reimbursement					
	CDBG Funding Awarded. 2023 has 2021&2022 reimbursement recorded.					
703-000	Salary - Senior Programmer					
	Senior Programmer Wage.					
704-000	Employee Wages					
	2 PT Senior Specialists 29 hrs per week. 4 PT Transportation Drivers, total of 60 hours per week.					
704-001	Senior Alliance Grant					
	Grants awarded for Senior Center staffing, transportation, and Evidence based Disease Prevention Programs.					
719-000	Allocated Fringes					
	Fringes for Senior Center Staff.					
740-000	Operating Supplies					



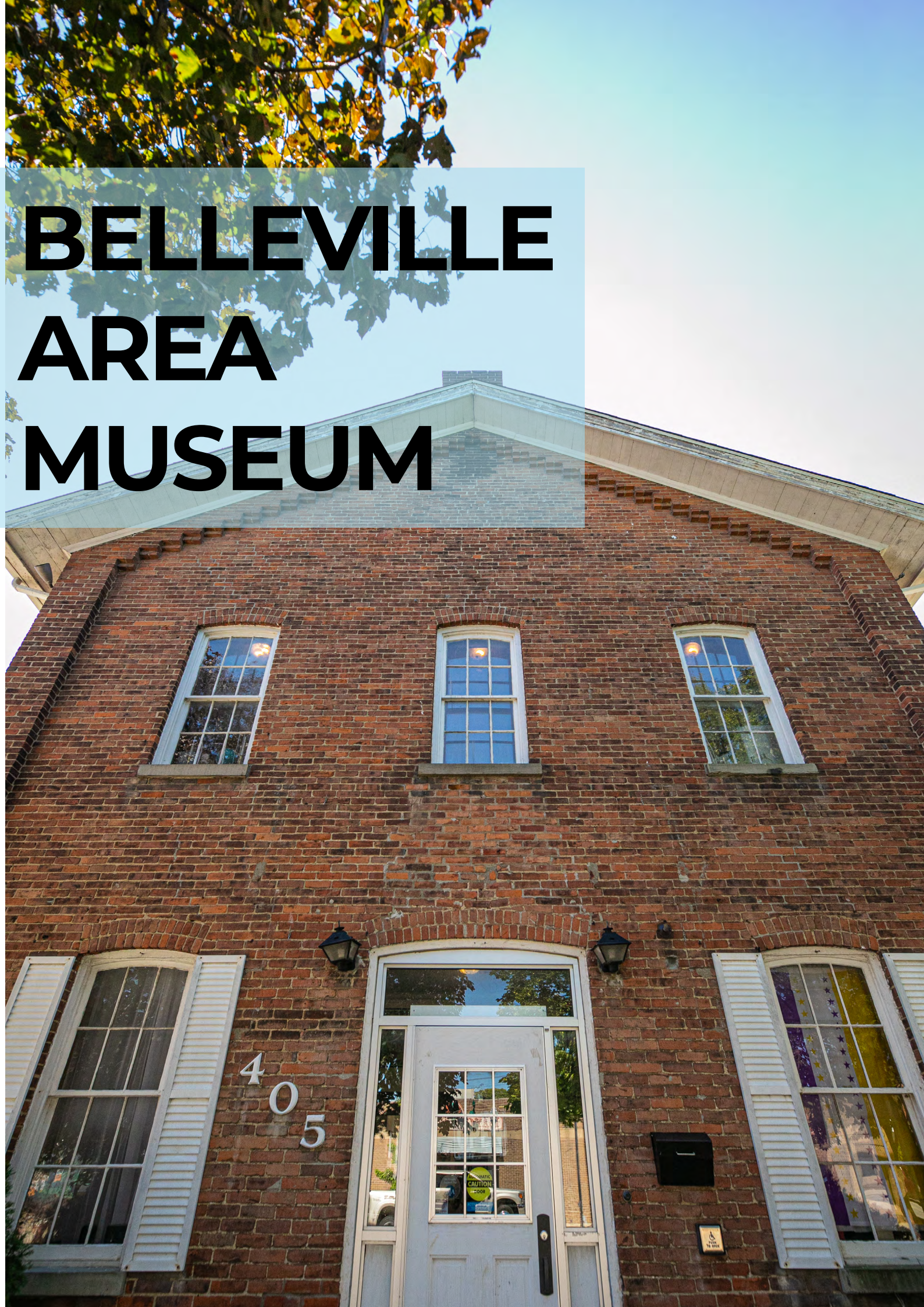
BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund  
2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
742-000	Program Expense					
	Expenses for Senior Center programs.					
743-000	Trips Expense					
	Matching revnues are realized in revenues.					
810-000	Memberships & Dues					
	Food service license and MParks due.					
819-000	Contracted Services					
	My Senior Center and RecDesk software fees.					
860-000	Transportation					
	Fuel expense for transportation.					
860-001	Transportation Rebate					
	SMART & Wayne County funding used to offset transportation costs. Additional funding of \$15,348 offset by Recreation (no summer camp.)					
900-000	Printing & Publishing					
	VBT Today Magazine, Senior Center quarterly newsletter mailing.					
933-000	Equipment Maintenance					
	Maintenance of copier, kitchen appliances, and fitness equipment.					
935-000	Haggerty School Senior Center Expenses					
	Utilities, janitoial, lawn care, other operating expenses for temporary Senior Center at Haggerty School.					
956-000	Other					
	\$1,885 annual matching grant for the Senior Alliance and misc.					
965-000	Training					
	Educational seminars, training workshops, annual MASC conference.					
971-000	Capital Outlay					
	Technology upgrades.					



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# BELLEVILLE AREA MUSEUM



# BELLEVILLE AREA MUSEUM

The Belleville Area Museum first opened at the Old Quirk School in 1989, featuring small-scale replicas of historical buildings that 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.

In 2023, the Community Services Department, alongside the Building & Grounds and IT departments, prepped the Museum for its grand re-opening. The team completed major building renovations, in addition to prepping the new exhibit spaces. These improvements were guided by the community feedback that was collected as part of the master plan process that took place in 2022. Volunteers also worked on organizing the Archives room and started the process to get the collection into an online database that will eventually be accessible to the public.

The Museum shut down for the majority of 2022 due to the COVID-19 Pandemic and staff restructuring and will reopen in December 2023 with the Festival of Holiday Trees.



# 2024 PROJECTED REVENUES

DISCRIPTION	REVENUE
Van Buren Township Contribution	\$121,837
The City of Belleville Contribution	TBD
Sumpter Township Contribution	TBD
Belleville DDA Contribution for Capital Project	TBD
Interest	\$1,500
Donations	\$6,000
Museum Revenue	\$4,500
TOTAL	\$133,837





# VAN BUREN

## CHARTER TOWNSHIP

### 2024 FEE SCHEDULE

#### BELLEVILLE AREA MUSEUM

*Effective January 1, 2024*

#### Admission Fees

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Adults	Suggested Donation \$5
Seniors (65+)	Suggested Donation \$3
Students (Ages 5 – 17)	Suggested Donation \$2

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#### Special Events

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Misc. Community Events	Determined by costs incurred.
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#### Photo Copies

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Per Copy	\$0.50
Per Copy (Oversized Paper)	\$0.75
Scanned Copy of Photo	\$1.00

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BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 270 Museum Fund

2024 Proposed Budget					2023	2023	2024
2021					ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY		BUDGET	ACTIVITY	BUDGET
ESTIMATED REVENUES							
Dept 000							
270-000-651-000 *	Museum Revenue		187.94		4,500.00	1,000.00	4,500.00
270-000-665-000	Interest	124.52	1,279.35		1,500.00	1,500.00	1,500.00
270-000-674-000 *	Donation		15.90		6,000.00		6,000.00
270-000-675-000 *	Museum, Communities	53,645.00	66,663.00		94,750.00	77,185.00	121,837.00
Totals for dept 000 -		53,769.52	68,146.19		106,750.00	79,685.00	133,837.00
TOTAL ESTIMATED REVENUES							
		53,769.52	68,146.19		106,750.00	79,685.00	133,837.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 270 Museum Fund

2024 Proposed Budget				2023	2023	2024
ACTIVITY				ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS						
Dept 000						
270-000-702-000 *	Museum Wages	37,396.56		33,475.00	5,000.00	41,000.00
270-000-719-000 *	Allocated Fringes	13,621.29		2,500.00	385.00	3,137.00
270-000-727-000 *	Office Supplies	1,632.61	322.00	2,500.00	2,500.00	2,500.00
270-000-740-000 *	Archival/Catalog Supplies	79.95	1,961.78	200.00	2,000.00	2,000.00
270-000-742-000 *	Gift Shop		203.57	2,000.00	2,000.00	2,000.00
270-000-743-000 *	Exhibits		256.68	35,000.00	35,000.00	50,000.00
270-000-743-001 *	Workshops	111.27	1,674.90	400.00	400.00	400.00
270-000-744-000 *	Trips Expense		160.31	500.00	500.00	500.00
270-000-810-000 *	Membership & Dues	323.00		1,200.00	1,200.00	1,200.00
270-000-821-000 *	Consultant	4,680.00	6,110.00	6,500.00	6,500.00	6,500.00
270-000-850-000 *	Telephone	6,555.16	8,074.03	6,200.00	6,200.00	6,200.00
270-000-860-000 *	Transportation		127.01	150.00	300.00	300.00
270-000-881-000	Historical Society			500.00		
270-000-900-000 *	Printing & Publishing	1,068.00		4,000.00	4,000.00	4,000.00
270-000-920-000 *	Utilities	4,707.36	4,340.87	5,300.00	6,000.00	6,000.00
270-000-931-000 *	Building Maintenance	997.56	2,683.88	1,600.00	2,000.00	2,000.00
270-000-956-000 *	Other	733.16	10,101.10	1,000.00	1,000.00	1,000.00
270-000-958-000	Handling Fees	65.31	64.05	100.00	100.00	100.00
270-000-965-000 *	Training	227.75	280.00	2,000.00	2,000.00	2,000.00
270-000-971-000 *	Capital Outlay	2,086.67	1,946.69	2,600.00	2,600.00	3,000.00
Totals for dept 000 -		73,217.65	39,592.87	107,725.00	79,685.00	133,837.00
TOTAL APPROPRIATIONS						
		73,217.65	39,592.87	107,725.00	79,685.00	133,837.00
NET OF REVENUES/APPROPRIATIONS - FUND 270						
		(19,448.13)	28,553.32	(975.00)		
		-36.17%	41.90%	-0.91%	0.00%	0.00%
DEPARTMENT 000						
		72,185.79	52,737.66	81,290.98	81,290.98	81,290.98
		52,737.66	81,290.98	80,315.98	81,290.98	81,290.98

651-000	Museum Revenue					
	Revenue from Museum Admission, Gift Shop, Events, Book Sales.					
674-000	Donation					
	Midge Artley Endowment Donation.					
675-000	Museum, Communities					
	Contributions from Communities. 2023 & 2024 only reflects VBT contributions.					
702-000	Museum Wages					
	(2) PT Employees @ 25 Hrs / Week @ 15.77					
719-000	Allocated Fringes					
	Fringes for PT Staff.					
727-000	Office Supplies					
	Office Supplies					

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 270 Museum Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023		2024
		ACTIVITY	BUDGET	ACTIVITY	BUDGET	REQUESTED BUDGET
740-000	Archival/Catalog Supplies					
	Supplies for archival operations.					
742-000	Gift Shop					
	Museum gift shop inventory.					
743-000	Exhibits					
	Exhibit expenses (Exhibit Project in 2023 & 2024)					
743-001	Workshops					
	Holiday ornament workshop materials.					
744-000	Trips Expense					
	Expense for trips.					
810-000	Membership & Dues					
	Membership to AASLH, MWA, AMA, Chamber of Commerce, DDA.					
821-000	Consultant					
	Part-time archivist compensation.					
850-000	Telephone					
	Telephone contract.					
860-000	Transportation					
	Staff mileage.					
900-000	Printing & Publishing					
	Van Buren Today articles, calendars, flyers.					
920-000	Utilities					
	Internet, water, and electricity.					
931-000	Building Maintenance					
	Building maintenance items not covered by Building & Grounds.					
956-000	Other					
	Misc. expenses.					
965-000	Training					
	Staff training.					
971-000	Capital Outlay					



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 270 Museum Fund

2024 Proposed Budget		2022		2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION			BUDGET	ACTIVITY	BUDGET

Technology upgrades.

# COMMUNICATIONS



# COMMUNICATIONS

## DAN SELMAN - DEPUTY SUPERVISOR

The Van Buren Township Communications Department is dedicated to achieving the objectives established by the Van Buren Township Board of Trustees. Our mission is to provide accessible and transparent news and information to the general public, community partners, and media organizations through various communication channels.

This past year we expanded our team by bringing on board a full-time communications specialist and a part-time communications associate. We aim to communicate clearly and effectively while promoting a vibrant and sustainable image of the Van

Buren Township premiere community.

Our Communications team is committed to delivering pertinent information, offering professional media relations services, and creating high-quality original content and programming that actively engages the public across social media and other digital platforms. Additionally, we remain steadfast in our efforts to keep our Government Access Channel up to date, ensuring that our community remains well-informed and connected.

**734.699.8900 x9232**

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

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

## Communications Department

DEPUTY  
SUPERVISOR

DANIEL SELMAN

COMMUNICATIONS  
SPECIALIST

MICHAEL JAPOWICZ

COMMUNICATIONS  
SPECIALIST

ELENA MANALP

COMMUNICATIONS  
ASSOCIATE

CHLOE MICHAELS



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2024 Proposed Budget					2023	2023	2024
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET	
APPROPRIATIONS							
Dept 677 - Communications Dept							
101-677-702-000 *	Communications Specialists	104,296.81	83,740.42	133,900.00	141,261.00	142,053.00	
101-677-702-001 *	DDA Reimbursement		(7,500.00)	(7,500.00)	(10,500.00)	(14,200.00)	
101-677-703-000 *	Employee Wages	1,014.29	3,478.67	44,200.00	38,000.00	34,000.00	
101-677-719-000 *	Allocated Fringes	44,272.98	28,076.13	78,033.00	78,033.00	57,410.00	
101-677-740-000 *	Operating Supplies	5,420.39	5,434.99	4,000.00	5,500.00	5,500.00	
101-677-810-000 *	Memberships And Dues	330.00	225.00	500.00	700.00	700.00	
101-677-819-000 *	Contracted Services	16,658.00	18,978.00	20,000.00	17,000.00	20,000.00	
101-677-860-000 *	Transportation		166.73	500.00	500.00	500.00	
101-677-900-000 *	Public Relations	8,400.00	8,175.00	15,000.00	13,000.00	15,000.00	
101-677-933-000 *	Equipment Maintenance	779.00	6,582.50	5,000.00	5,000.00	6,000.00	
101-677-956-000 *	Other	644.74	1,105.87	3,000.00	3,000.00	3,000.00	
101-677-965-000	Training	60.00	2,681.26	2,500.00	2,500.00	2,500.00	
101-677-971-000 *	Capital Outlay	6,277.12	24,971.34	15,000.00	15,266.00	9,000.00	
Totals for dept 677 - Communications Dept		188,153.33	176,115.91	314,133.00	309,260.00	281,463.00	
TOTAL APPROPRIATIONS							
		188,153.33	176,115.91	314,133.00	309,260.00	281,463.00	
NET OF REVENUES/APPROPRIATIONS - FUND 101							
		(188,153.33)	(176,115.91)	(314,133.00)	(309,260.00)	(281,463.00)	
		0.00%	0.00%	0.00%	0.00%	0.00%	
BEGINNING FUND BALANCE							
		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,601,101.33	
FUND BALANCE ADJUSTMENTS							
		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)		
ENDING FUND BALANCE							
		9,591,929.54	11,364,529.10	3,596,228.33	3,601,101.33	3,319,638.33	
DEPARTMENT 677 Communications Dept							

702-000	Communications Specialists	2023 includes 100 hrs projected PTO cashout for one Communications Specialist. 2024 includes the salaries of two (2) Communications Specialists + 3% projected increase.
702-001	DDA Reimbursement	Reimbursement for Communications Specialists services i.e. graphic desgin, content creation, project collaborations.
703-000	Employee Wages	
	Includes wages for two (2) part-timers.	
719-000	Allocated Fringes	
	Cover cost of fringe benefits for Communications Specialists.	
740-000	Operating Supplies	Includes Verizon Wireless cellular service for Communications Speacilists, Adobe creative clouds renewals, Tightrope Media CBL annual cloud-based services, Zoom subscription and misc. supplies,
810-000	Memberships And Dues	Includes annual membership for NATOA and EPIDEMIC SOUND.
819-000	Contracted Services	Includes \$4,700 for Township website hosting agreement with REVIZE, \$400/monthly for Social Media Ambassador & Consulting services (Kathleen Springer), cost for support services, Archivesocial annual subscription.

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023		2024
		2021 ACTIVITY	2022 ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
860-000	Transportation Re-imbursement for work-related travel.					
900-000	Public Relations Reflects cost for general content in Van Buren Today publication and other public relations related expenses for promoting the Township.					
933-000	Equipment Maintenance Broadcast Pix & Cablecast operating support, warranty renewals.					
956-000	Other Includes misc. technology and materials cost non-specific to a Capital Outlay expenditure.					
971-000	Capital Outlay Placeholder for tech. purchases and equipment.					



# MUNICIPAL SERVICES

# PUBLIC SERVICES





# PUBLIC SERVICES

## LARRY LUCKETT - DIRECTOR

The Department of Public Services provides oversight of the day-to-day operations of the Building & Grounds division and solid waste operations, as well as providing project management and strategic planning for the Township's facilities improvements, road improvements, and other special projects as assigned.

In 2024 the Public Services Department is planning for the following capital projects:

Concrete repairs/replacement at Township Hall, Fire Station #1, & and Fire Station #2.

Fuel Tank Rehabilitation Project at Township Hall.

Replacement of three (3) HVAC units at Township Hall.

Improvements at the Belleville Area Museum.

Funds to Look at Tank Removal and cleanup at a Township owned property on Denton Road.

Partnering with Wayne County regarding the replacement of

the Denton Road Bridge.

Partnering with the DDA regarding the design engineering of Belleville Road between Tyler and Ecorse Roads.

In 2024 the Public Services Department is planning on continuing the following operational goals:

Continue to provide responsive service to our internal stakeholders as well as external stakeholders including Township residents and other property owners.

Continue implementation of the Township's solid waste program changes and continue providing predictable reliable solid waste services.

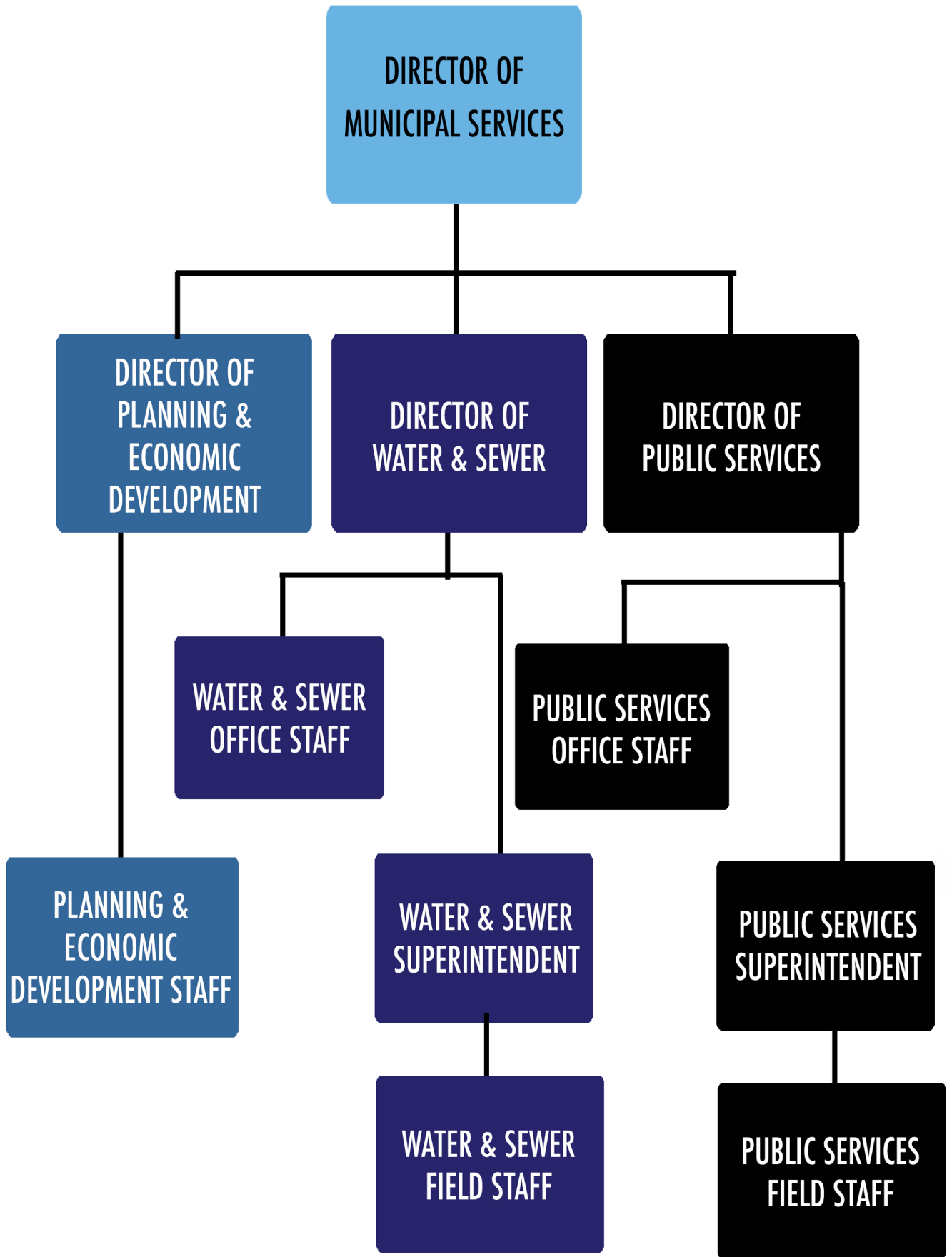
Continue to implement training and procedures that support the safety and compliance of the Township's facilities and operations.

**734.699.8900 x9216**

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

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

## Department of Municipal Services







# PLANNING & ECONOMIC DEVELOPMENT



# PLANNING & ECONOMIC DEVELOPMENT

## DAN POWER - DIRECTOR

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, 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 as needed. Our expenses are primarily in wages and related expenses for staff, consultant and inspector fees for contracted service providers, and other costs including supplies and training. Revenues broadly come from building and building trades permit and development review fees.

Our budget for 2024 is a focused budget that maintains service with carefully planned minor revenue increases in vital areas and cuts in some 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 2022, including continuing to streamline planning and engineering approval processes, continuing to improve internal communications and promote collaboration, continuing to develop effective economic development strategies for the department, continuing to build trust within, and make data accessible to, the community, continuing to educate community members and business owners on community development opportunities and responsibilities, and continuing to evaluate and refine the Township's Zoning Ordinance to align with the recommendations of the 2020 Van Buren Township Master Plan. The Township is now close to Redevelopment Ready Communities (RRC) certification as we work on completing a few remaining reports for this effort. We are also at the forefront of significant economic development, including the construction of the Our Next Energy electric vehicle battery Gigafactory, three (3) senior housing projects, and a number of other commercial and industrial developments.

As of July 20th, the Department has processed 1,193 combined building, mechanical, electrical, and plumbing permit applications including 28 applications for new homes.

# PLANNING & ECONOMIC DEVELOPMENT

## DAN POWER - DIRECTOR

Our goals for 2024 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;

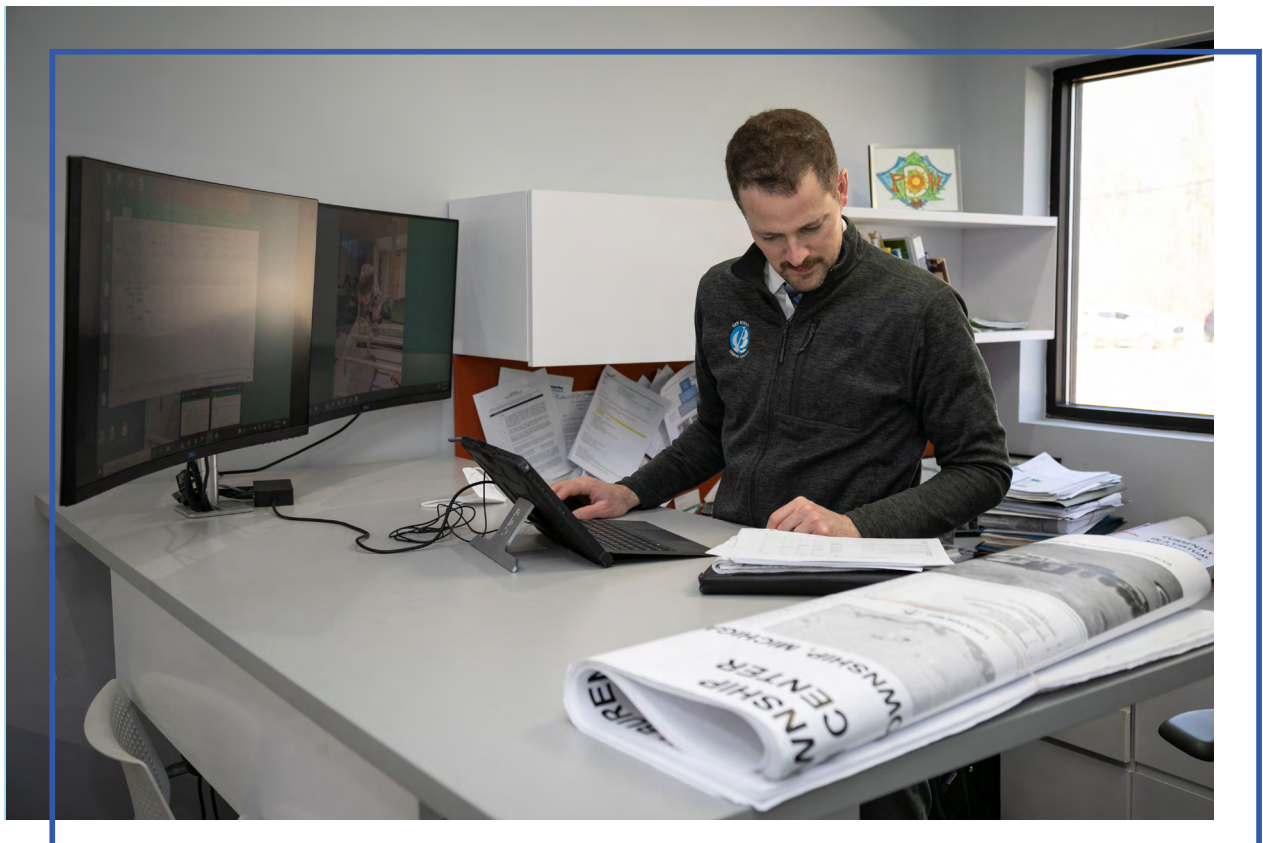
Continue to educate community members and business owners on community development opportunities and responsibilities; and

Continue to evaluate and refine the Township's Zoning Ordinance to align with the recommendations of the 2020 Van Buren Township Master Plan.

**734.699.8913**

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

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



**Charter Township of Van Buren  
2024 Planning Fee Schedule**

*Supersedes all prior Fee Schedule(s) upon approval with an effective date of January 1, 2024*

Type of Application	Township Fees	Consultant Fees	Per Acre Fee	Unit/Lot/Tree Fee
Rezoning	\$600.00	\$600.00	\$10.00	
Conditional Zoning Amendment , Reviews, Rezoning Contract and Conditions	\$1,500.00	\$1,500.00	\$30.00	
<i>Additional Reviews by Consultant</i>		Cost + 20%		
Special Land Use (new developments)	\$800.00	\$500.00	\$10.00	
Special Land Use (existing building, no site changes)	\$500.00	\$500.00	\$10.00	
Concept Plan Review Only	\$350.00	\$350.00		
<i>* Additional Reviews by Consultant</i>		Cost + 20%		
Engineering Concept Plan Review Only		\$500.00	\$25.00	
<b>Site Plan Review- NON Residential</b>				
Commercial Development	\$2,500.00	\$4,000.00	\$150.00	
Industrial Development	\$2,500.00	\$4,000.00	\$150.00	
Public or Semi-public Development		\$675.00	\$125.00	
Administrative Review (Re-occupancy, building additions, site changes to Existing Use)	\$400.00	Cost	Minor Change	
	\$1,250.00	Cost	Major/New Structure	
<i>*Additional Reviews by Consultant</i>		Cost + 20%		
Initial Engineering Deposit		\$5,000.00	\$25.00	
<b>Site Plan Review- Residential</b>				
Site Condominium	\$2,500.00	\$750.00		\$15.00
Cluster Housing Development (PRD)	\$4,000.00	\$450.00		\$10.00
Multiple Family	\$3,000.00	\$400.00		\$10.00
Mobile Home Park	\$3,000.00	\$600.00		\$10.00
Condominium, PRD, Subdivision Documents		Cost + 20%		
<i>*Additional Reviews by Consultant</i>		Cost + 20%		
Initial Engineering Deposit		\$2,500.00	\$25.00	
Dev. Instigated Rev. Approved Plat, Architectural Rev. Existing Developments	\$400.00	Cost		\$15.00
<b>Subdivision/Plat Review</b>				
Sketch Plan Review	\$400.00	\$350.00		\$ 30.00
Site Plan Review (Tent. Preliminary Plat)	\$2,000.00	\$700.00		\$30.00
Preliminary Plat Review	\$600.00	\$500.00		\$15.50
Final Plat Review	\$700.00	\$600.00		\$15.50
<i>*Additional Reviews by Consultant</i>		Cost + 20%		
Initial Engineering Deposit		\$2,500.00	\$25.00	
<b>Special Meetings</b>				
Expedited Review	150% Cost	Cost + 150%		
Planning Commission	\$560.00	Cost + 20%		
Board of Zoning Appeals (Single Family Res.)	\$400.00	\$350.00		
Board of Zoning Appeals (Non- Res./Multiple)	\$400.00	\$350.00		
<b>Other Fees</b>				
Variance Review - Single Family Residential & Agricultural	\$200.00	Cost		
Variance Review - Multi-Family, Commercial, & Industrial	\$350.00	Cost		
Zoning Verification	\$75.00			
Replat/Change to Master Deed	\$250.00	\$250.00		\$75.00
Woodland/Tree Removal	\$350.00	\$700.00	\$60.00	\$3.00
Tree Replacement (per-tree)				\$350.00
Lot Split Review	\$75.00	\$350.00		
Accessory Structure Modification	\$250.00			
Fire Department Site Plan Review	\$450.00			
Temporary Land Use/Special Event Permit	\$1,250.00			
Fire Department Food Truck Inspections (per Hr.)	\$65.00			
Grass & Weeds Mowing / Blight / Property Maintenance Administration Fee (Ordinance)				Cost + \$100
Developer Initiated Master Plan or Zoning Amendments to Text and Maps	\$1,500.00	Cost + 20%		

*\*Consultant review fees include the initial review. Any additional reviews shall be charged at Cost + 20%*



**Charter Township of Van Buren  
2024 Building Department Fee Schedule**

*Supersedes all prior Fee Schedule(s) upon approval with an effective date of January 1, 2024*

Description	Fee
<b>Administrative Fees</b>	
Base Permit Fee	\$40.00
Archiving Fee	\$25.00
Registration (\$15.00 Per Year of license + Admin Fee \$25.00)	
1 Year	\$40.00
2 Year	\$55.00
3 Year	\$70.00
Re-Inspection or Extra Inspection Fee (per Hr.)	\$75.00
Business Re-Occupancy Inspection: Building Fee (per	\$75.00
Business Re-Occupancy Inspection: Fire Department (	\$75.00
<b>Permit Renewal/Reinstatement Fee</b>	<b>\$75.00</b>
After-the-Fact Administrative Fee Multiplier (2x permit fee)	
Add-On Fee	\$10.00
<b>Plan Review</b>	
Outside Service - (120% of cost)	
Internal <sup>1</sup> - (per Hr.)	\$40.00
Commercial/Industrial/Multifamily - (20% of permit cost)	
<b>Construction Board of Appeals - (single family residenti</b>	<b>\$200.00</b>
<b>Construction Board of Appeals - (non single family resie</b>	<b>\$350.00</b>
<b>Bonds</b>	
Certification of Occupancy – Temp	\$300.00
New Home Completion Bond	\$1,500.00
Driveway Bond	\$2,000.00
Service Walk/Porch Cap Bond	\$300.00
Street Tree Bond	\$350.00
Public Sidewalk Bond	\$500.00
Temporary Trailer Permit (+\$1,000 Removal Bond)	\$100.00
Batch Plant (plus Removal Bond min. \$1,000)	\$250.00
<b>Bond Inspection</b>	<b>\$75.00</b>
<b>Plan Review and Inspection Fees</b>	
Voluntary Demolition	\$200.00
Commercial/Industrial/Multi Demolition	\$350.00
Notice of Violation + \$1,000 Bond	\$200.00
<b>Fire Damage:</b>	
Reconstruction (\$200 min. \$0.52 per sq ft + insurance deposit)	
<b>Fire Department Building Review (per Hr.)</b>	<b>Footnote 2</b>
<sup>1</sup> This plan review is used for additional internal plan reviews for addenda or changes to previously approved plans.	

Description	Fee
<b>Plan Review and Inspection Fees (continued)</b>	
Post Fire Building Inspection	\$150.00
<b>Fire Dept Inspection (per Hr.)</b>	<b>Footnote 2</b>
<b>Residential New Home / Remodel Home</b>	
New Home incl. Basement (per sq ft)	\$0.75
Water / Sewer Lead	\$150.00
Sump Line	\$150.00
Remodel (per sq ft min. \$200.00)	\$0.75
Finished Basement (per sq ft min. \$200)	\$0.75
Additions (per sq ft min. \$200)	\$0.75
Handicap Ramp (per sq ft min. \$200)	\$0.75
Decks (per sq ft min. \$200.00)	\$0.75
Roof Single-Family Residential	\$150.00
Non-Business Day Roof Inspection	\$200.00
Lakeside Stairs	\$95.00
Swimming Pool (plus plan review)	\$95.00
<b>Siding / Gutters / Windows / Doors</b>	<b>\$95.00</b>
Garages/ Pole Barns/ Accessory Structures Includes	
Sheds over 200 sq ft (per sq ft min. \$200)	\$0.75
Modular Home (per sq ft min. \$200)	\$0.75
Manufactured home (Park)	\$200.00
<b>Commercial / Industrial / Multi-Family</b>	
Remodel / New - (Project value x 0.0067) Min. \$200	
Roof - (Project value x 0.0067) (min. \$250)	
Swimming Pool - (Project value x 0.0075) (min. \$200)	
Dumpster Permit - (30 Days total) (\$30 charge per 30-day extension)	
<b>Signs (Plus Plan Review Fee)</b>	
Monument	\$200.00
Wall Mount	\$200.00
Other/Temp	\$30.00
<b>Temporary Banner Sign</b>	<b>\$0.00</b>
Wind Turbine, Solar Panels (Value x 0.0075 plus plan review fee min. \$200)	
<sup>2</sup> As required under the adopted Van Buren Township Fire Department Fee Schedule.	

**Charter Township of Van Buren  
2024 Mechanical Fee Schedule**

*Supersedes all prior Fee Schedule(s) upon approval with an effective date of January 1, 2024*

Description	Fee
<b>Administrative Fees</b>	
Base Permit Fee	\$40.00
Archiving Fee	\$25.00
Registration (\$15.00 Per Year of license + Admin Fee \$25.00)	
1 Year	\$40.00
2 Year	\$55.00
3 Year	\$70.00
Re-Inspection or Extra Inspection Fee (per Hr.)	\$75.00
<b>Permit Renewal/Reinstatement Fee</b>	<b>\$75.00</b>
After-the-Fact Administrative Fee Multiplier: 2x Permit Fee	
Add-On Fee	\$10.00
<b>Plan Review:</b>	
Outside Service (120% of cost)	
Internal* (per Hr.)	\$40.00
<b>Plan Review and Inspection Fees</b>	
Water Heater Residential	\$40.00
Water Heater Com./Ind.	\$65.00
Air Handler Residential	\$50.00
Air Handler Commercial/Industrial	\$75.00
<b>Furnace, Rooftop Equip, Electric Heater:</b>	
Up to 200,000 BTU	\$80.00
Each Additional 100,00 BTU	\$10.00
Boiler	\$80.00
Chimney Liners	\$35.00
<b>Room Heater, Stove, Portable Heater &amp; All Other Gas/Oil Burners:</b>	
200,000 Input (each)	\$30.00
200,000 to 500,000 (each)	\$40.00
> 500,000 (each)	\$65.00
Pre-Fab Fireplace or Wood Stove	\$80.00
Compressor	\$50.00
<b>Air Conditioning &amp; Refrigeration:</b>	
Up to 50 Tons	\$50.00
> 50 Tons	\$80.00
Solid Fuel Burning Device	\$50.00
Heat Pumps	\$80.00
Heat Recovery Unit Residential	\$10.00
Heat Recovery Unit Com./Ind.	\$20.00
*This plan review fee is used for additional internal plan reviews for addenda or changes to previously approved plans.	

Description	Fee
<b>Plan Review and Inspection Fees (continued)</b>	
Unit Ventilators/PTAC Unit Residential	\$10.00
Unit Ventilators/PTAC Unit Com./Ind.	\$20.00
<b>Commercial/Industrial/Multi-Family Duct Work:</b>	
Up to 300 feet	\$80.00
>300 ft per Linear Foot	\$0.10
Fire Damper	\$50.00
Commercial Kitchen/Exhaust Hood	\$50.00
Residential Single-Family Duct Work	\$80.00
Kitchen Exhaust Hood	\$40.00
Exhaust Fans Residential Bath & Kitchen	\$10.00
Up to 1,000 CFM	\$25.00
> 1,000 CFM	\$35.00
V.A.V. Boxes Residential	\$10.00
V.A.V. Boxes Commercial/Industrial	\$20.00
Humidifier or Air Cleaner	\$50.00
<b>Processing, Air, Gas, Hydraulic Piping Incinerator, or Cooling:</b>	
Up to 500 ft	\$25.00
>500 ft per Linear Foot	\$0.05
Chiller/Cooling Towers/Evaporator Coils (each)	\$50.00
Commercial/Industrial Scale	\$50.00
<b>Water &amp; Steam Distribution:</b>	
0" - 2"	\$40.00
2 1/4" - 4"	\$65.00
> 4"	\$85.00
Generator Residential	\$35.00
Generator Commercial/Industrial	\$70.00
Gas Piping Openings (new) each	\$5.00
Residential Single-Family Gas or Fuel Piping	\$25.00
<b>Commercial/Industrial/Multi-Family Gas or Fuel Piping:</b>	
Up to 500 ft	\$50.00
>500 ft per Linear Foot	\$0.05
Gas Pressure Test	\$80.00
Modular Installation, Gas Piping & Pressure	\$80.00
Above Ground Fuel Storage Tank (ea)	\$80.00
Underground Fuel Storage Tank (ea)	\$80.00

**Charter Township of Van Buren  
2024 Electrical Fee Schedule**

*Supersedes all prior Fee Schedule(s) upon approval with an effective date of January 1, 2024*

Description	Fee
<b>Administrative Fees</b>	
Base Permit Fee	\$40.00
Archiving Fee	\$25.00
Registration (\$15.00 Per Year of license + Admin Fee \$25.00)	
1 Year	\$40.00
2 Year	\$55.00
3 Year	\$70.00
Re-Inspection or Extra Inspection Fee (per Hr.)	\$75.00
<b>Permit Renewal/Reinstatement Fee</b>	<b>\$75.00</b>
Penalty for work started without permit: 2x Permit Fee	
Add-On Fee	\$10.00
<b>Plan Review:</b>	
Outside Service (120% of Cost)	
Internal Service* (per Hr.)	\$40.00
<b>Plan Review and Inspection Fees</b>	
Temporary Service	\$175.00
<b>Electrical Service:</b>	
100 amp or less	\$40.00
101 to 400 amp	\$175.00
401 to 600 amp	\$200.00
Over 600 amp	\$200.00
Sub Panel	\$75.00
<b>Circuits:</b>	
1 to 5:	\$75.00
Each additional residential circuit:	\$5.00
Each additional comm / industrial circuit	\$10.00
Receptacles per 25	\$15.00
Fixtures per 10	\$75.00
Fixtures: Each Additional (More than 10)	\$5.00
* This plan review fee is used for additional internal plan reviews for addenda or changes to previously approved plans	

Description	Fee
<b>Plan Review and Inspection Fees (continued)</b>	
Dishwasher, Garbage Dis., Range (110 v) (each)	\$15.00
Electric Dryer Outlet	\$15.00
Furnace, AC, Boiler Reconnect (each)	\$75.00
Combined Furnace / AC (Split System)	\$75.00
Interruptible Residential A/C	\$35.00
220 Welder/Compressor/Range	\$30.00
Signs (per Circuit)	\$75.00
Mobile Home Hookup	\$75.00
Mobile Home Pedestal (each)	\$75.00
RV Park Hookup (each)	\$75.00
Modular Hookup	\$75.00
<b>Gen/Motor/EV:</b>	
Up to 20 KVA/HP	\$35.00
21 to 50 KVA/HP	\$40.00
51 and up KVA/HP	\$45.00
Transfer Switch	\$75.00
Swimming Pool	\$75.00
Outdoor Pole Light/Light Base	\$35.00
Outdoor Meter Cabinet	\$75.00
Smoke Detector (each)	\$5.00
Carnival, Circus, ext. Inspection	\$375.00
FD Circus, Fairs/Carnival Inspection	\$200.00
Conduit or Grounding only	\$75.00
Data/Telephone Outlet (each)	\$5.00
Feed Bus Ducts, Raceways (per 50 feet)	\$25.00
Heating Units (i.e. Baseboard) (each)	\$5.00
Rebar Bond	\$25.00



*Supersedes all prior Fee Schedule(s) upon approval with an effective date of January 1, 2024*

Description	Fee
<b>Administrative Fees</b>	
Base Permit Fee	\$40.00
Archiving Fee	\$25.00
Re-Inspection Fee	\$75.00
<b>Registration (\$15 per year of license + \$25 for administrative fee)</b>	
1 Year	\$40.00
2 Years	\$55.00
3 Years	\$70.00
Permit Renewal/Reinstatement Fee	\$75.00
After-the-Fact Administrative Fee Multiplier - (2x Permit Fee)	
<b>Building Department Plan Review Fees</b>	
<b>New Sprinkler/Fire Suppression System (# of Heads): Building</b>	
<b>Department Fees<sup>1,2</sup> (includes plan review fees)</b>	
1-100	\$150.00
101-200	\$175.00
201-300	\$200.00
301-400	\$225.00
401-500	\$275.00
Over 500	\$300.00
<b>Processing Piping- Air or Gas Piping, Hydraulic Piping, Incinerator, or</b>	
Up to 500 ft.	\$25.00
> 500 ft. (per lineal foot)	\$0.05
<b>Plan Review Outside Service Multiplier - (120% of cost)</b>	
<b>Fire Department Plan Review Fees – Billed Separately. See Exhibit A.</b>	
<b>Witness Tests</b>	
Special Restaurant Wet Chemical System (includes FD plan review)	\$400.00
FD System Pump Test	\$100.00
FD System Flush Test (witnessed) <sup>3</sup>	\$100.00
FD System Hydrostatic Test (witnessed) <sup>4</sup>	\$200.00

[illegible]

**Notes:**

1. Requires plan review\*, flush test, process piping\*, hydrostatic test\* and final inspection. \*Separate fee required. Separate fees also required for Fire Department review, as listed.
2. Requirements also apply to kitchen hood suppression systems.
3. No flush test required for sprinkler system modifications with no base riser assembly modification.
4. Only required when 20 or more heads are installed.

Fees are based on the adopted mechanical fee schedule of the Van Buren Township Building Department and the fee schedule of the Van Buren Township Fire Department.

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget				2023	2023	2024
2021				ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS						
Dept 371 - Building/Planning Dept.						
101-371-702-000 *	Salary - Director of Municipal Ser	53,414.21	80,949.20		32,667.00	33,647.00
101-371-702-001	LDFA Reimbursement	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)
101-371-703-000 *	Salary-Dir Plan & Econ Dev	79,870.65	89,086.52	90,000.00	97,200.00	95,481.00
101-371-703-002	Salary-Dep Dir Plan & Econ Dev		6,841.12	65,334.00		
101-371-704-000	Exec Asst to Public Svs Director	19,737.59				
101-371-705-000 *	Office Wages	130,152.62	135,482.19	201,500.00	140,171.00	153,360.00
101-371-705-001 *	Solid Waste Reimbursement		(150,000.00)	(150,000.00)	(150,000.00)	
101-371-706-000 *	Inspector Wages	76,925.85	16,038.45	108,292.00	92,414.00	97,390.00
101-371-719-000 *	Allocated Fringes	160,424.94	161,794.08	248,000.00	224,325.00	231,910.00
101-371-740-000	Operating Supplies	15,603.17	9,062.74	10,000.00	10,000.00	10,000.00
101-371-810-000	Memberships & Dues	2,194.00	1,564.00	5,000.00	5,000.00	5,000.00
101-371-818-000	Commissions	4,684.44	11,251.75	14,000.00	14,000.00	14,000.00
101-371-819-000 *	Contracted Services	320,805.07	410,889.62	240,000.00	350,000.00	310,000.00
101-371-820-000	Engineers	26,725.00	85,506.93	160,000.00	90,000.00	15,000.00
101-371-821-000 *	Consultants	89,953.63	72,518.95	80,000.00	80,000.00	80,000.00
101-371-822-000	Master Plan	18,350.00	1,630.00	20,000.00	15,000.00	15,000.00
101-371-822-001	Master Plan - Grant Reimbursement			(11,250.00)		
101-371-860-000	Transportation	433.66	1,665.57	2,000.00	2,000.00	2,000.00
101-371-880-000	Building Demolition	17,899.00	14,450.00	50,000.00	50,000.00	25,000.00
101-371-900-000	Printing & Publishing	2,819.25	8,040.25	3,000.00	5,500.00	3,000.00
101-371-956-000	Other	1,608.01	1,289.82	7,000.00	7,000.00	5,000.00
101-371-965-000	Training	7,827.50	6,218.24	10,000.00	10,000.00	10,000.00
101-371-971-000	Capital Outlay	1,177.04	7,529.29	10,000.00	10,000.00	10,000.00
Totals for dept 371 - Building/Planning Dept.				1,172,126.00	1,072,027.00	1,113,788.00
TOTAL APPROPRIATIONS				1,172,126.00	1,072,027.00	1,113,788.00
NET OF REVENUES/APPROPRIATIONS - FUND 101				(1,172,126.00)	(1,072,027.00)	(1,113,788.00)
				0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
FUND BALANCE ADJUSTMENTS						
ENDING FUND BALANCE						
DEPARTMENT 371 Building/Planning Dept.						
702-000	Salary - Director of Municipal Services					
	Salary split 1/3 between B&G, W&S, and P&ED. estimated at 3% increase					
703-000	Salary-Dir Plan & Econ Dev					
	Wage adjustment at 3% increase. 2023 projected includes up to \$4,500 PTO cash out.					
705-000	Office Wages					
	Includes office wages for three (3) department account clerks. Wage adjustments per AFSCME contract					
705-001	Solid Waste Reimbursement					
	Moved to buidling & grounds budget for 2024					
706-000	Inspector Wages					
	Includes Building Official salary. Wage adjustments per AFSCME contract.					

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget		2021	2022	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION			BUDGET	ACTIVITY	BUDGET
719-000	Allocated Fringes					
	Fringes estimated at a 3% increase.					
819-000	Contracted Services					
	Area covers contract inspectors and contract building plan reviews. Esitnations based on actuals and prior years activity.					
821-000	Consultants					
	Covers fees for contract planning staff and hours used for various items as requested by staff and plannin commission.					





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# BUILDING & GROUNDS









BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

2024 Proposed Budget		2021	2022	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL	PROJECTED	REQUESTED
GL NUMBER	DESCRIPTION			BUDGET	ACTIVITY	BUDGET
	Projected 3% increase per AFSCME contract.					
719-000	Allocated Fringes					
	Estimated 3% increase					
819-000	Contracted Services					
	Significant recurring expenses include: Johnson Controls (Security Cameras & Door Pads), Green Acres Fertilizer, Pioneer Grass Cutting, Outdoor Maintenance of Landscape Areas, & Cityworks Yearly Licenses.					
829-000	Ford Land Expenses					
	Projected 2023 Increased to account for land clearing activities					
956-000	Other					
	Funds for Ford Land Concept plan and/or engineering related to potential special assessments					
971-000	Capital Outlay					
	2024 Projected Projects include: Township Hall HVAC, Concrete work at Fire Station and Township Hall, Fuel tank rehab project at Township Hall, Denton Road property removal, improvements at BAM.					

# **DRAINS, DUST PREVENTION & STREET LIGHTING**





BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 101 General Fund

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023	2023	2024
		2021	2022	ORIGINAL	PROJECTED	REQUESTED
		ACTIVITY	ACTIVITY	BUDGET	ACTIVITY	BUDGET
APPROPRIATIONS						
Dept 445 - Public Works Drains						
101-445-960-000	Drain Assessments	46,022.44	40,129.38	46,000.00	46,000.00	46,000.00
Totals for dept 445 - Public Works Drains		46,022.44	40,129.38	46,000.00	46,000.00	46,000.00
Dept 446 - Public Services						
101-446-830-000	Dust Prevention Services	21,140.00	20,600.00	26,000.00	26,000.00	26,000.00
Totals for dept 446 - Public Services		21,140.00	20,600.00	26,000.00	26,000.00	26,000.00
Dept 448 - Public Services						
101-448-926-000	Street Lighting	225,580.00	230,674.60	220,000.00	230,000.00	230,000.00
Totals for dept 448 - Public Services		225,580.00	230,674.60	220,000.00	230,000.00	230,000.00
TOTAL APPROPRIATIONS		292,742.44	291,403.98	292,000.00	302,000.00	302,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(292,742.44)	(291,403.98)	(292,000.00)	(302,000.00)	(302,000.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,608,361.33
FUND BALANCE ADJUSTMENTS		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE		9,487,340.43	11,249,241.03	3,618,361.33	3,608,361.33	3,306,361.33





# CEMETERY



BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 101 General Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
APPROPRIATIONS						
Dept 567 - Cemetery						
101-567-706-000	Cemetery Wages	1,704.70	1,995.13	15,000.00	5,000.00	5,000.00
101-567-719-000	Allocated Fringes	127.84	149.58	2,440.00	2,440.00	2,440.00
101-567-932-000	Cemetery Maintenance	1,253.99	16,045.18	20,000.00	20,000.00	20,000.00
101-567-940-000	Equipment Rentals			5,000.00	5,000.00	5,000.00
101-567-971-000	Capital Outlay	41,000.00	23,953.00	45,000.00	45,000.00	20,000.00
Totals for dept 567 - Cemetery		44,086.53	42,142.89	87,440.00	77,440.00	52,440.00
TOTAL APPROPRIATIONS						
		44,086.53	42,142.89	87,440.00	77,440.00	52,440.00
NET OF REVENUES/APPROPRIATIONS - FUND 101						
		(44,086.53)	(42,142.89)	(87,440.00)	(77,440.00)	(52,440.00)
		0.00%	0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE						
		8,313,076.60	10,062,021.47	6,623,027.65	6,623,027.65	3,832,921.33
FUND BALANCE ADJUSTMENTS						
		1,467,006.27	1,478,623.54	(2,712,666.32)	(2,712,666.32)	
ENDING FUND BALANCE						
		9,735,996.34	11,498,502.12	3,822,921.33	3,832,921.33	3,780,481.33



**2024 Cemetery Fee Schedule – Effective January 1, 2024**

		Resident	Non-Resident
<b>Plot Sale</b>	Grave Site (Plot) Purchase	\$550	\$1,000
<b>Opening and Closing- Full Burial</b>	Weekday Full Burial	\$550	\$1,000
	Saturday Full Burial	\$750	\$1,200
<b>Opening and Closing- Cremated Remains</b>	Weekday Cremated Remains Burial	\$250	\$250
	Saturday Cremated Remains Burial	\$400	\$400
<b>Other Services</b>	Transfer of Burial Rights	\$20	\$20
	Disinterment	\$750	\$1,200
	Foundation Inspection/Marking Fee	\$50	\$50

NO SUNDAY OR HOLIDAY BURIALS

BURIALS ARE SCHEDULED BETWEEN 9:00 AM AND 3:00 PM



# WATER & SEWER



# WATER & SEWER

## KEVIN LAWRENCE - DIRECTOR

With the proposed budget for FY2024 we are recommending a 3.9% rate increase for sewer and a 5.9% rate increase for water. Combined with the use of our operational fund, we will be able to meet all our financial goals for FY2024, including the rate increases from our various service agencies.

### WATER

The water volumes (sales) have flattened out over the past several 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 approximately \$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 are underground systems that require continual maintenance and replacement to maintain their operations.

**Expected rate increases from these agencies for FY2024:**

GLWA – 3%  
SHVUA - 6%  
DUWA - 13%  
RVSDS - 6%  
YCUA - 6%

**734.699.8900x8947**

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

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



## **2024 PUBLIC SERVICES SOLID WASTE FEE SCHEULE**

(Effective Date: January 1, 2024)

### **2024 ANNUAL SOLID WASTE RATES:**

CART SERVICE HOUSEHOLD RATE:	\$173.52
CAPE CONDOS DUMPSTER SERVICE RATE:	\$132.82 (plus prior years overages)
WOODBURY GREEN DUMPSTER SERVICE RATE:	\$152.04 (plus prior years overages)

Fees shall be split between the Summer 2024 property tax bill and the Winter 2024 property tax bill in accordance with Township Ordinance.



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

2024 Proposed Budget							
GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET	REQUESTED BUDGET
ESTIMATED REVENUES							
Dept 536 - Water Department							
592-536-602-000	Tap Fees	143,836.92	479,906.04	150,000.00	57,300.00		100,000.00
592-536-603-000	Hydrant Rental Permits	14,110.00	14,990.00	10,000.00	10,000.00		10,000.00
592-536-604-000	Water Meter Charges	909,936.51	926,249.87	910,000.00	926,000.00		981,560.00
592-536-605-000	Construction Administration	3,431.69	4,741.16	5,000.00	10,000.00		10,000.00
592-536-606-000	Finals, Turn On/Off, Other	10,360.00	19,300.00	21,000.00	13,000.00		13,000.00
592-536-607-000	Inspection Fees	9,375.00	7,659.00	6,000.00	8,000.00		8,000.00
592-536-613-000	Water Sales	3,782,170.79	3,880,775.82	3,843,000.00	3,881,000.00		4,113,860.00
592-536-614-000	Meter/Materials Sales	74,993.45	47,790.55	60,000.00	50,000.00		50,000.00
592-536-615-000	Late Penalties	15,330.71	80,889.39	30,000.00	69,000.00		60,000.00
592-536-665-000	Interest Income	149,247.42	145,278.50	75,000.00	377,000.00		250,000.00
592-536-680-000	Miscellaneous Revenue	4,642.10	1,824.37	5,000.00	5,000.00		5,000.00
Totals for dept 536 - Water Department		5,117,434.59	5,609,404.70	5,115,000.00	5,406,300.00		5,601,420.00
Dept 537 - Sewer Department							
592-537-411-000	Sewer Assessments	24.57					
592-537-602-000	Tap Fees	390,374.28	1,513,406.43	450,000.00	250,000.00		300,000.00
592-537-604-000	Sewer Maintenance Charges	1,054,628.33	1,066,113.99	1,055,000.00	1,066,000.00		1,130,080.00
592-537-605-000	Construction Administration	3,270.58	6,662.16	3,000.00	30,000.00		1,000.00
592-537-607-000	Debt Service	18.27	26.00	20.00	20.00		20.00
592-537-615-000	Late Penalties		75,468.60		75,000.00		60,000.00
592-537-627-000	Inspection Fees	1,350.00	500.00	1,000.00	1,000.00		1,000.00
592-537-643-000	Sewage Disposal	3,748,196.49	3,746,038.52	3,750,000.00	3,746,000.00		3,970,760.00
592-537-643-001	Non-Res. User Fees	89,609.32	92,041.34	90,000.00	90,000.00		90,000.00
592-537-662-000	Late Penalties	14,031.31		30,000.00			
592-537-665-000	Interest Income		145,278.49	75,000.00	250,000.00		250,000.00
592-537-680-000	Miscellaneous Revenue	297.82	324.13	1,500.00	200.00		200.00
592-537-696-000	Bond Sale Premium	56,939.00	37,959.00				
Totals for dept 537 - Sewer Department		5,358,739.97	6,683,818.66	5,455,520.00	5,508,220.00		5,803,060.00
Dept 538 - W/S Tax Levy							
592-538-403-000	Property Tax	(2,366.05)	92.48				
592-538-445-000	Interest/Penalty Del Pers Prop	644.58	1,025.15				
Totals for dept 538 - W/S Tax Levy		(1,721.47)	1,117.63				
TOTAL ESTIMATED REVENUES							
		10,474,453.09	12,294,340.99	10,570,520.00	10,914,520.00		11,404,480.00

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

2024 Proposed Budget					2023	2023	2024
GL NUMBER	DESCRIPTION	2021	2022	2023	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
		ACTIVITY	ACTIVITY				
APPROPRIATIONS							
Dept 000							
592-000-998-001	Loss on investment			1,394,433.60			
Totals for dept 000 -				1,394,433.60			
Dept 536 - Water Department							
592-536-702-000	Salary - Director of Municipal Ser	43,173.64					
592-536-703-000 *	Salary-Director of Water/Sewer	101,537.70			50,000.00	50,000.00	51,500.00
592-536-704-000 *	Salary-Superintendent	52,741.97			37,595.00	18,800.00	39,884.18
592-536-704-001	Salary - Deputy Treasurer	5,000.00					
592-536-704-002 *	GIS Technician Salary	5,149.39					
592-536-705-000 *	Salary - Director of Municipal Ser	20,784.99					
592-536-706-000 *	Wages-Office	93,221.15			28,840.00	37,132.00	38,245.45
592-536-707-000 *	Wages-Field Operations	383,912.81			16,333.00	16,333.00	16,823.33
592-536-707-001	Wages - Field Ops Overtime	113,085.32			51,020.00	51,020.00	53,497.60
592-536-719-000 *	Allocated Fringes	331,011.32			244,207.00	181,133.00	228,020.00
592-536-719-001	Fringes-Retiree/Cobra	(134,222.91)			46,000.00	46,000.00	46,000.00
592-536-719-002	Compensated Absences	1,080.48			251,500.00	251,500.00	258,416.13
592-536-720-000	Workers Comp	32,673.60			75,000.00	75,000.00	75,000.00
592-536-727-000	Office Supplies	1,671.68			1,000.00	1,000.00	1,000.00
592-536-728-000	Postage	11,668.80			25,000.00	25,000.00	25,000.00
592-536-740-000	Operating Supplies	47,769.03			15,000.00	15,000.00	15,000.00
592-536-741-000	Uniforms	4,296.24			30,000.00	30,000.00	30,000.00
592-536-801-001	Accounting & Auditing	33,340.00			2,500.00	15,000.00	2,500.00
592-536-801-002 *	Attorney	46,764.96			16,000.00	16,500.00	16,000.00
592-536-802-000 *	Administrative Fee	625,667.00			21,000.00	30,000.00	24,000.00
592-536-810-000 *	Membership & Dues	28,718.77			312,834.00	312,834.00	312,834.00
592-536-816-000 *	GIS Implementation	18,903.56			15,000.00	35,000.00	15,000.00
592-536-818-000	Commissions	307.68			15,000.00	15,000.00	15,000.00
592-536-819-000	Contracted Services	194,071.30			200.00	1,000.00	500.00
592-536-820-000	Engineering Fees	128,166.27			78,000.00	130,000.00	80,000.00
592-536-820-003	Engineering Fees - SAW Grant Reiml	0.01			132,000.00	132,000.00	130,000.00
592-536-860-000	Transportation	172.64				500.00	500.00
592-536-862-000	Gas & Diesel Fuel	16,671.88			325.00		
592-536-900-000	Printing & Publishing	5,426.30			20,000.00	25,000.00	20,000.00
592-536-920-000	Utilities	77,410.85			4,000.00	7,500.00	4,000.00
592-536-927-000 *	Water Purchases	3,715,743.33			40,000.00	47,500.00	45,000.00
592-536-931-000	Building Maintenance	519.53			3,980,000.00	3,980,000.00	3,991,782.00
592-536-931-001	Building Mainte - Water Tower	20,169.39			800.00	800.00	500.00
592-536-932-000	Vehicle Maintenance	8,331.68			2,000.00	5,500.00	2,000.00
592-536-933-000	Equipment Maintenance	43,415.99			20,000.00	20,000.00	25,000.00
592-536-936-000	Water System Repair	2,925.69			12,000.00	12,000.00	12,000.00
592-536-937-000	Office Equipment Maint	1,747.50			25,000.00	100,000.00	40,000.00
592-536-940-000	Rental	19,470.41			3,200.00	5,000.00	3,500.00
592-536-956-000	Other	4,105.90			2,000.00	2,000.00	2,000.00
592-536-958-000	Handling Fees	93,572.00			15,000.00	25,000.00	15,000.00
592-536-960-000	Insurance & Bonds	5,269.00			4,000.00	4,000.00	4,000.00
592-536-965-000 *	Training	2,095,980.96			74,000.00	88,000.00	88,000.00
592-536-968-000	Depreciation	8,329.00			10,000.00	10,000.00	15,000.00
592-536-968-001	Amortization Expense	(517.65)			2,000,000.00	2,000,000.00	2,000,000.00
592-536-971-000	Wtr Capital Outlay-Veh & Equip	(5,694.15)			50,000.00	50,000.00	50,000.00
592-536-971-001 *	Capital Outlay-System Improve				225,000.00	225,000.00	150,000.00
592-536-971-002	Capital Outlay-Off Equip/Comp				1,716,000.00	1,716,000.00	1,048,000.00
592-536-971-003 *	Capital Outlay-Metering System				7,000.00	7,000.00	
592-536-971-004	Capital Outlay-Facilities Impr				500,000.00	500,000.00	500,000.00
592-536-993-000	Interest Expense	84,106.41			150,000.00	120,000.00	
Totals for dept 536 - Water Department		8,387,651.42		6,644,795.70	9,242,354.00	10,523,552.00	9,577,002.69

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

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
APPROPRIATIONS						
Dept 537 - Sewer Department						
592-537-703-000 *	Salary-Directorof Water/Sewer		46,366.06	50,000.00	50,000.00	51,500.00
592-537-704-000 *	Salary-Superintendent		22,285.06	37,595.00	18,800.00	39,884.18
592-537-704-002 *	GIS Technician Salary	1,287.39	31,445.80	28,840.00	37,132.00	38,245.45
592-537-705-000 *	Salary - Director of Public Servi		4,805.78	16,333.00	16,333.00	16,823.33
592-537-706-000 *	Wages-Office		44,687.85	51,020.00	51,020.00	53,497.60
592-537-707-000 *	Wages-Field Operations		201,905.33	244,207.00	181,133.00	228,020.00
592-537-707-001	Wages - Field Ops Overtime		43,273.73	46,000.00	46,000.00	46,000.00
592-537-719-000 *	Allocated Fringes	97.02	141,317.59	251,500.00	251,000.00	258,416.13
592-537-719-001	Fringes-Retiree/Cobra		49,601.84	75,000.00	75,000.00	75,000.00
592-537-719-002	Compensated Absences		143.06	1,000.00	1,000.00	1,000.00
592-537-720-000	Workers Comp		762.40	25,000.00	25,000.00	25,000.00
592-537-727-000	Office Supplies		633.49	1,500.00	1,500.00	1,500.00
592-537-728-000	Postage			15,000.00	15,000.00	15,000.00
592-537-740-000	Operating Supplies		21,752.74	30,000.00	30,000.00	30,000.00
592-537-741-000	Uniforms		757.08	2,500.00	12,000.00	2,500.00
592-537-801-001	Accounting & Auditing		2,302.50	16,000.00	16,500.00	16,000.00
592-537-801-002 *	Attorney			21,000.00	30,000.00	24,000.00
592-537-802-000 *	Administrative Fee		312,833.50	312,834.00	312,834.00	312,834.00
592-537-810-000	Membership & Dues		6,106.00	15,000.00	15,000.00	15,000.00
592-537-816-000	GIS Implementation		3,732.75	15,000.00	15,000.00	15,000.00
592-537-818-000	Commissions			200.00	200.00	500.00
592-537-819-000	Contracted Services		40,457.93	78,000.00	84,000.00	80,000.00
592-537-820-000	Engineering Fees	65,453.84	13,199.83	132,000.00	132,000.00	130,000.00
592-537-860-000	Transportation		85.09	325.00	325.00	500.00
592-537-862-000	Gas & Diesel Fuel		10,131.57	20,000.00	20,000.00	20,000.00
592-537-900-000	Printing & Publishing		27.33	4,000.00	4,000.00	4,000.00
592-537-920-000	Utilities		936.40	40,000.00	47,500.00	40,000.00
592-537-924-000 *	Sewage Treatment	2,452,802.75	2,556,570.33	2,810,000.00	2,810,000.00	3,015,820.00
592-537-925-000	Infiltration	171,114.00	184,488.00	200,000.00	200,000.00	205,000.00
592-537-930-000	Maintenance - Lift Station	31,747.98	49,183.97	30,000.00	50,000.00	35,000.00
592-537-931-000	Building Maintenance		673.84	200.00	200.00	500.00
592-537-931-001	Maintenance- Eq Basin	463.00	2,332.37	5,000.00	5,000.00	5,000.00
592-537-931-002 *	Maintenance - Sanitary Lines	142,338.90	31,982.00	93,000.00	93,000.00	95,000.00
592-537-932-000	Vehicle Maintenance	(3,910.98)	17,514.14	10,000.00	15,000.00	15,000.00
592-537-933-000	Equipment Maintenance		1,319.52	3,000.00	3,000.00	5,000.00
592-537-935-000 *	Sewer Line Maintenance		86,667.00	86,667.00	86,667.00	85,000.00
592-537-940-000	Rentals		200.00	200.00	200.00	500.00
592-537-956-000	Other	8,381.00	622.35	1,000.00	1,000.00	1,000.00
592-537-960-000	Insurance & Bonds			74,000.00	88,000.00	88,000.00
592-537-965-000	Training		2,450.00	10,000.00	10,000.00	15,000.00
592-537-968-000	Depreciation		561,342.52	475,000.00	475,000.00	575,000.00
592-537-971-000 *	Capital Outlay		40,500.00	200,000.00	200,000.00	281,000.00
592-537-971-002	Capital Outlay - Eq Basin	10,925.00		200,000.00	75,000.00	
592-537-971-003 *	Capital-Sewer Clean/Relline			515,000.00	515,000.00	515,000.00
592-537-971-004 *	Capital Outlay - Lift Station	13,139.14	3,048.00	50,000.00	280,000.00	336,050.00
592-537-993-000	Interest Expense	296,344.16	282,985.24		200,000.00	
592-537-993-001	Excess Downriver Bond Interest	10,787.95				
Totals for dept 537 - Sewer Department		3,204,209.72	4,734,562.99	6,292,921.00	6,595,344.00	6,813,090.69
TOTAL APPROPRIATIONS						
		11,591,861.14	12,773,792.29	15,535,275.00	17,118,896.00	16,390,093.38
NET OF REVENUES/APPROPRIATIONS - FUND 592		(1,117,408.05)	(479,451.30)	(4,964,755.00)	(6,204,376.00)	(4,985,613.38)
		-10.67%	-3.90%	-46.97%	-56.85%	-43.72%



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

GL NUMBER	DESCRIPTION	2024 Proposed Budget				2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY		
ENDING FUND BALANCE							
DEPARTMENT 536 Water Department							
		50,531,024.72	50,867,697.42	45,902,942.42	44,663,321.42		39,677,708.04
703-000	Salary-Director of Water/Sewer						
	50% Salary @ 3% increase						
704-000	Salary-Superintendent						
	50% Salary @ 3% increase						
704-002	GIS Technician Salary						
	50% Salary @ 3% increase						
705-000	Salary - Director of Municipal Services						
	50% Salary @ 3% increase						
706-000	Wages-Office						
	50% Salary water & sewer office staff @ 3% increase						
707-000	Wages-Field Operations						
	50% Salary water & sewer field staff @ 3% increase						
719-000	Allocated Fringes						
	Fringe costs estimated @ 3% increase						
801-002	Attorney						
	Covers 29% of Township's Attorney bills						
802-000	Administrative Fee						
	W&S administrative fee to general fund						
810-000	Membership & Dues						
	Covers membership/subscription fees relating to Alliance of Rouge Communities, MISS DIG, EGLE, SCADA, HRWC, & MI Rural Water Association						
816-000	GIS Implementation						
	Covers fees related to CityWorks, ESRI, & Ritter GIS						
927-000	Water Purchases						
	4% GLWA Increase effective 7/1/23. Estimated 3% Increase 7/1/24						
965-000	Training						
	Estimated training increase due to new staff						
971-001	Capital Outlay-System Improve						

BUDGET REPORT FOR VAN BUREN TOWNSHIP

Fund: 592 Water/Sewer Fund

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
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	2024 Capital Projects Include: Connect existing dead end mains along Belleville from Jeannett to Sunrise; replace mains along Sunrise and Harbor, construction engineering for the project, Install six (6) new sampling stations, Repairs to meter vault VB-07, Design Engineering for Belleville Road WM construction project.					
971-003	Capital Outlay-Metering System					
	Approximately \$900k remaining on meter project which will start back up in 8/2023. 400k projected 2023 & 500k projected 2024.					
DEPARTMENT 537 Sewer Department						
703-000	Salary-Directorof Water/Sewer					
	50% of salary, estimated 3% increase.					
704-000	Salary-Superintendent					
	50% of salary, estimated 3% increase.					
704-002	GIS Technician Salary					
	50% of salary, estimated 3% increase.					
705-000	Salary - Director of Public Services					
	50% of 1/3 of salary, estimated 3% increase.					
706-000	Wages-Office					
	50% of salary for office staff in water & sewer, estimated 3% increase.					
707-000	Wages-Field Operations					
	50% of salary of water & sewer field staff, estimated 3% increase.					
719-000	Allocated Fringes					
	50% of fringes estimated at 3% cost increase					
801-002	Attorney					
	29% of Township attorney costs					
802-000	Administrative Fee					
	Administrative fee credited to the general fund.					
924-000	Sewage Treatment					
	Rouge Valley increases estimated at 6% starting 7/1/23, estimated 6% starting 7/1/24 DUMA 7/1/23 increase 13.41 variable 3.86% fixes, estimated 13% starting 7/1/24, SHUVA 1/1/23 5.88% increase, 1/1/24 est. increase 6%					
931-002	Maintenance - Sanitary Lines					
	Annual CCTV by Advanced Underground					
935-000	Sewer Line Maintenance					

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

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY			
	Sewer Televising					
971-000	Capital Outlay					
	Manhole repair rehab \$206,000, Engineering study to diver wet weather flows from RV to SHUVA \$75,000					
971-003	Capital-Sewer Clean/Relline					
	2024: Sewer Relining/Rehab per Sanitary Asset Management Plan.					
971-004	Capital Outlay - Lift Station					
	Vertical Asset Rehab/Repair per Asset Management Plan \$36,050, Beckley Road Pump Station Rebuild \$300,000					





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# SPECIAL REVENUE FUNDS





# VAN BUREN CHARTER TOWNSHIP

46425 Tyler Road,  
Van Buren Twp, MI 48111

September 26, 2023

From: Kevin McNamara, Supervisor

To: Board of Trustees

RE: Statement of Special Revenues

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Please consider approval of Resolution 2023-29: 2023 Amended/2024 Proposed Special Revenue Fund Budgets

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

The attached Special Revenue Funds are:

1. Downtown Development Authority (DDA)
2. 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.

P: 734.699.8900 | F: 734.699.5213  
Vanburen-mi.org





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# **DOWNTOWN DEVELOPMENT AUTHORITY**





# DOWNTOWN DEVELOPMENT AUTHORITY

## MERRIE COBURN - EXECUTIVE DIRECTOR

Over the past decade, the Van Buren Township Downtown Development Authority (DDA) has worked diligently to develop a safe and walkable downtown district, 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 that recently has had a number of amenities added including free wi-fi and charging stations, a bike repair station as part of a non-motorized pathways enhancement program and public art that has been strategically placed for optimal viewing throughout the district.

Maintaining focus on responsible economic growth and the social well-being of the business district, the DDA board is mindful of selecting projects that ultimately benefit the community as a whole. With the community in mind, planning has begun for future

projects that will enhance connectivity and safety such as the Belleville Road Corridor Comprehensive Safety Plan, and the Tyler Road Non-Motorized Trail Extension.

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. An important initiative for the DDA is providing support and resources to small businesses, a series of FREE educational workshops focusing on Access to Capital, Supply Chain Solutions, Workforce Development and more have been made available.

With the motto business “pure and simple” the DDA continues to see growth within the district and has consistently maintained a <2% vacancy rate which confirms the effectiveness of the DDA and its vision.

**734.699.8941**

**[mcoburn-dda@vanburen-mi.org](mailto:mcoburn-dda@vanburen-mi.org)**

**[www.vanburendda.com](http://www.vanburendda.com)**



## Downtown Developmental Authority

### DOWNTOWN DEVELOPMENT AUTHORITY BOARD OF DIRECTORS

Craig Atchinson - Chair  
Chris Brown - Secretary  
Joe Baskin jr. - Director  
Jim Chudzinski - Director  
Velon Willis - Director  
Joyce Rochowiak - Director

Carol Bird - Vice Chair  
Kevin McNamara - Township Supervisor  
Dawn Chappell - Director  
Victor Delibera - Director  
Mark Laginess - Director

EXECUTIVE  
DIRECTOR

MERRIE COBURN



# 2024 PROJECTED REVENUES

DISCRIPTION	REVENUE
Tax Capture	\$2,252,218
Interest Income	\$38,950
TOTAL	\$2,291,168

# 2024 PROJECTED EXPENSES

DISCRIPTION	REVENUE
Administrative	\$450,528.21
Infrastructure Improvements	\$1,176,620
Debt Service - Interest	\$198,876
Debt Service - Principal	\$465,000
TOTAL	\$2,291,024.21

# 2024 FUND BALANCE

DISCRIPTION	REVENUE
Operating Reserves	\$1,500,000.00
Bond Reserves	\$680,000.00
Bridge Encumberance	\$449,443.00
Streetscape Maint	\$325,000.00
Public Facilities	\$375,000.00
Property Acquisition	\$60,000.00
Public/Private Partnership	\$50,000.00
Placemaking	\$50,000.00
Public Safety	\$70,000.00
Marketing Retention & Recruitment	\$44,000.00
Infrastructure Projects	\$1,507,704.00
Total:	\$5,111,147.00



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 248 Downtown Development Authority

2024 Proposed Budget						
GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
ESTIMATED REVENUES						
Dept 000						
248-000-403-000 *	Property Tax-(Tax Capture)	2,012,425.31	2,063,126.78	1,975,000.00	2,218,342.00	2,252,218.00
248-000-665-000	Interest Income	49,225.03	85,822.90	38,950.00	93,947.00	38,950.00
Totals for dept 000 -		2,061,650.34	2,148,949.68	2,013,950.00	2,312,289.00	2,291,168.00
TOTAL ESTIMATED REVENUES						
		2,061,650.34	2,148,949.68	2,013,950.00	2,312,289.00	2,291,168.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 248 Downtown Development Authority

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
APPROPRIATIONS						
Dept 000						
248-000-702-000 *	Director Wages	89,308.70	91,220.46	89,647.00	109,714.00	89,400.00
248-000-703-000 *	Deputy Director Wages	63,773.57	52,490.03	63,877.00		
248-000-705-000 *	Employee Wages-Administrative	15,618.00	15,618.00	15,931.00	24,555.36	28,073.97
248-000-706-000 *	Employee Wages-Maintenance	26,269.00	26,269.00	20,000.00	20,000.00	20,000.00
248-000-719-000 *	Fringe Benefits	83,609.20	88,575.99	95,500.00	51,056.46	46,814.24
248-000-719-001 *	Fringes-Retiree/cobra				6,000.00	6,000.00
248-000-720-000 *	Workers Compensation Insurance	591.00	525.00	1,000.00	520.00	1,000.00
248-000-727-000 *	Office Supplies	832.03	393.36	3,200.00	3,200.00	3,500.00
248-000-740-000 *	Operating Supplies	11,906.21	11,655.34	22,000.00	20,071.74	22,105.00
248-000-801-001 *	Auditing/Accounting	6,200.00	5,550.00	8,000.00	5,050.00	8,000.00
248-000-801-002 *	Legal Fees	259.60	204.00	5,000.00	5,000.00	5,000.00
248-000-805-000 *	Settlement			30,000.00		30,000.00
248-000-806-000 *	Parcel Maintenance Fee	17,176.00	17,176.00	17,176.00	17,176.00	21,000.00
248-000-810-000 *	Membership & Dues	30,444.00	29,844.00	32,000.00	29,816.00	30,415.00
248-000-819-000 *	Contracted Services	27,561.92	26,703.70	26,000.00	50,663.00	89,200.00
248-000-820-000 *	Engineering	8,032.50		40,000.00	160,000.00	120,000.00
248-000-821-000 *	Consultant	100.00	12,745.67	40,000.00	60,000.00	231,000.00
248-000-822-000 *	Public Relations	30,845.30	9,817.48	25,000.00	15,900.00	21,300.00
248-000-860-000 *	Transportation	489.87	338.39	2,500.00	2,500.00	2,500.00
248-000-900-000 *	Printing & Publishing	8,100.00	7,204.00	15,000.00	15,000.00	15,000.00
248-000-920-000 *	Utilities	41,774.37	61,032.42	80,000.00	71,920.00	80,420.00
248-000-926-000 *	Street Lighting		(13,847.19)		65,274.00	75,000.00
248-000-955-000	COVID-19 Expenses	2,687.25	600.00			
248-000-956-000 *	Other	1,836.84	73,601.93	18,000.00	5,880.00	13,920.00
248-000-958-000 *	Bank Chgs/Bond Handling Fees	1,929.22	2,651.88	3,500.00	3,500.00	3,500.00
248-000-960-000 *	Insurance	5,000.00	5,000.00	5,000.00	5,000.00	13,000.00
248-000-965-000 *	Training			2,500.00	2,500.00	3,500.00
248-000-971-000 *	Capital Outlay	1,359.70	1,450.00			1,100,000.00
248-000-974-000 *	Amenities Fund	9,000.00	11,993.50	22,500.00	20,500.00	22,500.00
248-000-975-000	Pedestrian Bridge	168.77				
248-000-976-000 *	Sidewalks	133,789.93			50,000.00	50,000.00
248-000-977-002 *	Belleville Rd. Right Of Way				914,228.00	
248-000-979-000 *	Belleville Streetscape	(8,543.34)	(1,374.49)	20,000.00	20,000.00	20,000.00
248-000-979-001 *	Streetscape Maintenance	72,151.50	62,202.50	70,000.00	69,220.00	70,000.00
248-000-979-002 *	Harris Park Maintenance	27,101.25	14,130.00	35,000.00	10,000.00	35,000.00
248-000-991-001 *	Bond Principal Pmt-2012	225,000.00	230,000.00	240,000.00	240,000.00	245,000.00
248-000-991-002 *	Bond Principal Pmt - 2014	120,000.00	125,000.00	130,000.00	130,000.00	135,000.00
248-000-991-003 *	Bond Principal Pmt - 2018	80,000.00	80,000.00	80,000.00	80,000.00	85,000.00
248-000-993-001 *	Bond Interest Exp-2012	114,225.00	107,475.00	100,575.00	100,575.00	92,475.00
248-000-993-002 *	Bond Interest Exp - 2014	63,462.50	59,862.50	56,113.00	56,113.00	52,213.00
248-000-993-003 *	Bond Interest Exp - 2018	60,243.76	57,843.76	55,444.00	55,444.00	54,188.00
248-000-998-001	Loss on investment		190,640.44			
Totals for dept 000 -		1,372,303.65	1,464,592.67	2,607,463.00	3,633,376.56	2,941,024.21
TOTAL APPROPRIATIONS						
		1,372,303.65	1,464,592.67	2,607,463.00	3,633,376.56	2,941,024.21
NET OF REVENUES/APPROPRIATIONS - FUND 248						
		689,346.69	684,357.01	(593,513.00)	(1,321,087.56)	(649,856.21)
		33.44%	31.85%	-29.47%	-57.13%	-28.36%
BEGINNING FUND BALANCE						
FUND BALANCE ADJUSTMENTS		4,871,241.68	5,560,587.37	6,244,946.38	6,244,946.38	4,923,858.82
(1.00)			2.00			
ENDING FUND BALANCE						
DEPARTMENT 000		5,560,587.37	6,244,946.38	5,651,433.38	4,923,858.82	4,274,002.61
403-000	Property Tax-(Tax Capture)					

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 248 DOWNTOWN DEVELOPMENT AUTHORITY

2024 Proposed Budget					
GL NUMBER	DESCRIPTION	2021	2022	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY
					REQUESTED BUDGET
	FOOTNOTE AMOUNTS:				
	Winter 2022 Capture			1,559,532.00	
	FOOTNOTE AMOUNTS:				
	Summer 2023 Capture			658,810.00	
	FOOTNOTE AMOUNTS:				1,593,408.00
	Winter 2023 Capture				
	FOOTNOTE AMOUNTS:				658,810.00
	Summer 2024 Capture			2,218,342.00	
	ACCOUNT '403-000' TOTAL				2,252,218.00
702-000	Director Wages				
	FOOTNOTE AMOUNTS:				
	Former Director Ireland Jan & February 2023 wages			38,213.00	
	FOOTNOTE AMOUNTS:				82,400.00
	Director Coburn			71,501.00	
	FOOTNOTE AMOUNTS:				7,000.00
	100 PTO Cash out			109,714.00	
	ACCOUNT '702-000' TOTAL				89,400.00
703-000	Deputy Director Wages				
	Administrative Assistant to the Executive Director				
705-000	Employee Wages-Administrative				
	FOOTNOTE AMOUNTS:			6,494.34	6,624.23
	Treasurer			7,144.08	7,286.96
	BOOKKEEPING			2,291.94	2,337.78
	IT			8,625.00	11,825.00
	COMMUNICATIONS			24,555.36	28,073.97
	ACCOUNT '705-000' TOTAL				
706-000	Employee Wages-Maintenance				
	FOOTNOTE AMOUNTS:			20,000.00	20,000.00
719-000	Fringe Benefits				
	FOOTNOTE AMOUNTS:			2,673.42	2,673.42
	Treasurer			2,941.68	2,941.68
	BOOKKEEPING			874.14	874.14
	IT			1,875.00	2,375.00
	COMMUNICATIONS			7,950.00	7,950.00
	DPW			13,197.22	
	Director Ireland			21,545.00	30,000.00
	FOOTNOTE AMOUNTS:				
	Director Coburn				



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 248 DOWNTOWN DEVELOPMENT AUTHORITY

GL NUMBER	DESCRIPTION	2024 Proposed Budget			2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
	ACCOUNT '719-000' TOTAL			51,056.46		46,814.24	
719-001	Fringes-Retiree/cobra						
	FOOTNOTE AMOUNTS:						
	Susan Ireland Retiree Health Care			6,000.00		6,000.00	
720-000	Workers Compensation Insurance						
	FOOTNOTE AMOUNTS:						
	W/C insurance policy for DDA staff			520.00		1,000.00	
727-000	Office Supplies						
	FOOTNOTE AMOUNTS:						
	General office items, paper, pens etc			3,200.00		3,500.00	
740-000	Operating Supplies						
	FOOTNOTE AMOUNTS:						
	Computer			6,400.00		6,400.00	
	FOOTNOTE AMOUNTS:						
	Adobe Pro and Creative			422.62		445.00	
	FOOTNOTE AMOUNTS:						
	Wireless services			967.92		970.00	
	FOOTNOTE AMOUNTS:						
	Camera services			281.20		290.00	
	FOOTNOTE AMOUNTS:						
	Misc Building Supplies			12,000.00		14,000.00	
	ACCOUNT '740-000' TOTAL			20,071.74		22,105.00	
801-001	Auditing/Accounting						
	FOOTNOTE AMOUNTS:						
	Plante Moran Audit Services			5,050.00		8,000.00	
801-002	Legal Fees						
	FOOTNOTE AMOUNTS:						
	Legal Services for the DDA			5,000.00		5,000.00	
805-000	Settlement						
	FOOTNOTE AMOUNTS:						
	Tax Tribunal Cases					30,000.00	
806-000	Parcel Maintenance Fee						
	FOOTNOTE AMOUNTS:						
	Assessor services for maintaining DDA tax roll			17,176.00		21,000.00	
810-000	Membership & Dues						
	FOOTNOTE AMOUNTS:						
	SEMCOG Dues			3,681.00		3,700.00	
	FOOTNOTE AMOUNTS:						
	Aerotropolis Dues			25,000.00		25,000.00	
	FOOTNOTE AMOUNTS:						
				200.00		220.00	

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 248 DOWNTOWN DEVELOPMENT AUTHORITY

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
819-000	MML Dues				700.00	720.00
	FOOTNOTE AMOUNTS:					
	MTA Dues				40.00	50.00
	FOOTNOTE AMOUNTS:					
	SEMCA Dues					205.00
	FOOTNOTE AMOUNTS:					
	SWCRC Dues					325.00
	FOOTNOTE AMOUNTS:					
	MEDA Dues				195.00	195.00
	FOOTNOTE AMOUNTS:					
	BACC Dues				29,816.00	30,415.00
	ACCOUNT '810-000' TOTAL					
	Contracted Services					
819-000	FOOTNOTE AMOUNTS:				2,400.00	2,400.00
	Social Media Consulting \$200 per month					
	FOOTNOTE AMOUNTS:				3,720.00	3,720.00
	Security Monitoring \$620 every 2 months					
	FOOTNOTE AMOUNTS:				11,000.00	12,000.00
	Legislative Consulting \$1000 per month					
	FOOTNOTE AMOUNTS:				702.00	720.00
	Pest Control					
	FOOTNOTE AMOUNTS:				4,160.00	4,160.00
	Office Cleaning					
	FOOTNOTE AMOUNTS:				3,000.00	
	Management Support - Ireland					
	FOOTNOTE AMOUNTS:				570.00	600.00
	Camera Support					
	FOOTNOTE AMOUNTS:				511.00	600.00
	Generator Support					
	FOOTNOTE AMOUNTS:					35,000.00
820-000	FUSUS					
	FOOTNOTE AMOUNTS:				9,600.00	12,000.00
	Holiday Lighting					
	FOOTNOTE AMOUNTS:				15,000.00	18,000.00
	FLOCK Cameras					
	ACCOUNT '819-000' TOTAL				50,663.00	89,200.00
	Engineering					
820-000	FOOTNOTE AMOUNTS:				160,000.00	80,000.00
	Belleville Road Widening Design					
	FOOTNOTE AMOUNTS:					40,000.00
	Misc CIP Projects					
	ACCOUNT '820-000' TOTAL				160,000.00	120,000.00
821-000	Consultant					
	FOOTNOTE AMOUNTS:				20,000.00	20,000.00
	Funding Scout Services - Grant Services					
	FOOTNOTE AMOUNTS:					97,000.00
	SS4A Technical Assistance					
	FOOTNOTE AMOUNTS:				20,000.00	40,000.00
	Misc Studies					
821-000	FOOTNOTE AMOUNTS:					54,000.00
	SEMCOG Planning Assistance Grant \$10,800 is our 20% match				20,000.00	20,000.00
	FOOTNOTE AMOUNTS:					

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 248 DOWNTOWN Development Authority

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
	Technical Assistance Training Consultant ACCOUNT '821-000' TOTAL				60,000.00	231,000.00
822-000	Public Relations					
	FOOTNOTE AMOUNTS:					
	Mid-Week Music				3,600.00	6,000.00
	FOOTNOTE AMOUNTS:					
	Advertising at Music Lakeside				3,000.00	3,000.00
	FOOTNOTE AMOUNTS:					
	Networking Events				2,000.00	2,000.00
	FOOTNOTE AMOUNTS:					
	Graphic Design & website maint.				300.00	300.00
	FOOTNOTE AMOUNTS:					
DDA Video Highlight Reels				2,000.00	2,000.00	
FOOTNOTE AMOUNTS:						
Misc events				5,000.00	8,000.00	
FOOTNOTE AMOUNTS:						
ACCOUNT '822-000' TOTAL				15,900.00	21,300.00	
860-000	Transportation					
	FOOTNOTE AMOUNTS:					
	reimbursement for mileage				2,500.00	2,500.00
900-000	Printing & Publishing					
	FOOTNOTE AMOUNTS:					
	Relocation Guide				2,750.00	2,750.00
	FOOTNOTE AMOUNTS:					
	Chamber Coloring Book				50.00	50.00
	FOOTNOTE AMOUNTS:					
	VBT TODAY Magazine				5,600.00	5,600.00
	FOOTNOTE AMOUNTS:					
	Newspaper Publications				2,000.00	2,000.00
	FOOTNOTE AMOUNTS:					
	Digital Media				2,000.00	2,000.00
	FOOTNOTE AMOUNTS:					
	Misc printing and publishing				2,600.00	2,600.00
	ACCOUNT '900-000' TOTAL				15,000.00	15,000.00
	920-000	Utilities				
FOOTNOTE AMOUNTS:						
Streetlighting					36,000.00	40,000.00
FOOTNOTE AMOUNTS:						
10151 Belleville Rd water bill					1,800.00	2,000.00
FOOTNOTE AMOUNTS:						
45385 Ecorse - DTE					240.00	300.00
FOOTNOTE AMOUNTS:						
10151 Belleville - DTE					8,400.00	8,600.00
FOOTNOTE AMOUNTS:						
12095 Quirk					480.00	520.00
FOOTNOTE AMOUNTS:						
Sprinkler System - water bill ecorse and belleville					12,000.00	13,000.00
FOOTNOTE AMOUNTS:						
Sprinkler System - water bill Harris Park					5,000.00	6,000.00
FOOTNOTE AMOUNTS:						
45385 Ecorse - water bill				8,000.00	10,000.00	



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 248 Downtown Development Authority

2024 Proposed Budget

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2023 REQUESTED BUDGET
	ACCOUNT '920-000' TOTAL				71,920.00	80,420.00
926-000	Street Lighting					
	FOOTNOTE AMOUNTS: 6 replacement poles for Belleville Road				45,000.00	50,000.00
	FOOTNOTE AMOUNTS: 20 sets of banner arm replacement parts				20,274.00	25,000.00
	ACCOUNT '926-000' TOTAL				65,274.00	75,000.00
956-000	Other					
	FOOTNOTE AMOUNTS: Porta Johns at Harris Park				2,160.00	3,000.00
	FOOTNOTE AMOUNTS: Ireland retirement luncheon & gift				800.00	
	FOOTNOTE AMOUNTS: Coburn credit card purchases - meetings and office supplies				500.00	500.00
	FOOTNOTE AMOUNTS: Misc items that don't fall into a line item				2,000.00	10,000.00
	FOOTNOTE AMOUNTS: Monthly floor matt service				420.00	420.00
	ACCOUNT '956-000' TOTAL				5,880.00	13,920.00
958-000	Bank Chgs/Bond Handling Fees					
	FOOTNOTE AMOUNTS: fees associated with DDA bonds				3,500.00	3,500.00
960-000	Insurance					
	FOOTNOTE AMOUNTS: DDA's portion of the annual MMRMA Risk Mgt Policy				5,000.00	13,000.00
965-000	Training					
	FOOTNOTE AMOUNTS: MDA Conferences Spring and Summer workshops and Annual Conference				1,500.00	1,500.00
	FOOTNOTE AMOUNTS: MAP Annual Conference				1,000.00	1,000.00
	FOOTNOTE AMOUNTS: Misc Conference					1,000.00
	ACCOUNT '965-000' TOTAL				2,500.00	3,500.00
971-000	Capital Outlay					
	FOOTNOTE AMOUNTS: Auditorium allocations for the Townships Community Center				1,137,000.00	
	FOOTNOTE AMOUNTS: Belleville Road Widening Construction					700,000.00
	FOOTNOTE AMOUNTS: Tyler Road Sidewalk (east of Belleville Road)					400,000.00
	ACCOUNT '971-000' TOTAL				1,137,000.00	1,100,000.00
974-000	Amenities Fund					
	FOOTNOTE AMOUNTS: Mid-West Sculptures				10,500.00	12,500.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 248 Downtown Development Authority

2024 Proposed Budget

	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
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GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:					
	Misc DDA site furnishings					10,000.00
	FOOTNOTE AMOUNTS:					
	Clean and seal the stamped concrete at Harris Park				10,000.00	
	ACCOUNT '974-000' TOTAL				20,500.00	22,500.00
976-000	Sidewalks					
	FOOTNOTE AMOUNTS:					
	I-94 Service Drive Sidewalk repair				50,000.00	
	FOOTNOTE AMOUNTS:					
	Misc sidewalk repairs					50,000.00
	ACCOUNT '976-000' TOTAL				50,000.00	50,000.00
977-002	Belleville Rd. Right Of Way					
	FOOTNOTE AMOUNTS:					
	ROW aquisition consultant ORC				114,228.00	
	FOOTNOTE AMOUNTS:					
	ROW acquisitions costs				800,000.00	
	ACCOUNT '977-002' TOTAL				914,228.00	
979-000	Belleville Streetscape					
	FOOTNOTE AMOUNTS:					
	seasonal decor at the triangle				10,000.00	10,000.00
	FOOTNOTE AMOUNTS:					
	new winter banners for light poles				10,000.00	
	FOOTNOTE AMOUNTS:					
	new spring/summer banners for light poles					10,000.00
	ACCOUNT '979-000' TOTAL				20,000.00	20,000.00
979-001	Streetscape Maintenance					
	FOOTNOTE AMOUNTS:					
	Banner swaps 304240				12,720.00	13,000.00
	FOOTNOTE AMOUNTS:					
	Belleville and Ecorse Intersection Landscape Maint.				25,000.00	25,000.00
	FOOTNOTE AMOUNTS:					
	Belleville Road bridge to Tyler Landscape Maint.				8,500.00	9,000.00
	FOOTNOTE AMOUNTS:					
	Misc, Maint. & repairs in the DDA District				7,500.00	23,000.00
	FOOTNOTE AMOUNTS:					
	Labor to change out the banner arm replacement parts				15,500.00	
	ACCOUNT '979-001' TOTAL				69,220.00	70,000.00
979-002	Harris Park Maintenance					
	FOOTNOTE AMOUNTS:					
	Harris Park Landscape Maint.				10,000.00	35,000.00
991-001	Bond Principal Pmt-2012					
	FOOTNOTE AMOUNTS:					
	Principal payment 11 of 20 - Belleville/Ecorse Intersection				240,000.00	
	FOOTNOTE AMOUNTS:					
	Principal payment 12 of 20 - Belleville/Ecorse Intersection					245,000.00
	ACCOUNT '991-001' TOTAL				240,000.00	245,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 248 Downtown Development Authority

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY			
991-002	Bond Principal Pmt - 2014					
	FOOTNOTE AMOUNTS:					
	Principal payment 10 of 19 - Belleville Road Signal Improvement				130,000.00	
	FOOTNOTE AMOUNTS:					135,000.00
	Principal payment 11 of 19 - Belleville Road Signal Improvement				130,000.00	
	ACCOUNT '991-002' TOTAL					135,000.00
991-003	Bond Principal Pmt - 2018					
	FOOTNOTE AMOUNTS:					
	Principal Payment 5 of 20 - Pedestrian Bridge				80,000.00	
	FOOTNOTE AMOUNTS:					85,000.00
	Principal Payment 6 of 20 -Pedestrian Bridge				80,000.00	
	ACCOUNT '991-003' TOTAL					85,000.00
993-001	Bond Interest Exp-2012					
	FOOTNOTE AMOUNTS:					
	Interest payment 11 of 20				100,575.00	
	FOOTNOTE AMOUNTS:					92,475.00
	Interest payment 12 of 20				100,575.00	
	ACCOUNT '993-001' TOTAL					92,475.00
993-002	Bond Interest Exp - 2014					
	FOOTNOTE AMOUNTS:					
	Interest payment 10 of 19				56,113.00	
	FOOTNOTE AMOUNTS:					52,213.00
	Interest payment 11 of 19				56,113.00	
	ACCOUNT '993-002' TOTAL					52,213.00
993-003	Bond Interest Exp - 2018					
	FOOTNOTE AMOUNTS:					
	Interest payment 5 of 20				55,444.00	
	FOOTNOTE AMOUNTS:					54,188.00
	Interest payment 6 of 20				55,444.00	
	ACCOUNT '993-003' TOTAL				55,444.00	54,188.00
	DEPT. '000' TOTAL				5,851,718.56	5,193,242.21



# LDFA





BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 261 911 Fund

2024 Proposed Budget		2022	2023	2023	2024
ACTIVITY		ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
GL NUMBER	DESCRIPTION				
ESTIMATED REVENUES					
Dept 000					
261-000-640-000	Wireline 911 Revenue	220,098.48	135,000.00	135,000.00	135,000.00
261-000-665-000	Interest Income	126.66	300.00		
		1,370.19			
Totals for dept 000 -		220,225.14	135,300.00	135,000.00	135,000.00
TOTAL ESTIMATED REVENUES		220,225.14	135,300.00	135,000.00	135,000.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 261 911 Fund

2024 Proposed Budget		2022	2023	2023	2024
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
261-000-958-000	Handling Fees	69.66	70.98		
		160,000.00	160,000.00	160,000.00	160,000.00
261-000-959-000	Transfer To General Fund				
		160,069.66	160,070.98	160,000.00	160,000.00
Totals for dept 000 -					
		160,069.66	160,070.98	160,000.00	160,000.00
TOTAL APPROPRIATIONS					
		60,155.48	2,421.29	(24,700.00)	(25,000.00)
		27.32%	1.49%	-18.26%	-18.52%
NET OF REVENUES/APPROPRIATIONS - FUND 261					
		69,548.44	129,703.92	132,125.21	107,125.21
BEGINNING FUND BALANCE					
ENDING FUND BALANCE		129,703.92	132,125.21	107,425.21	82,125.21





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# LANDFILL FUND





BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 227 SANITARY LANDFILL FUND

2024 Proposed Budget					
GL NUMBER	DESCRIPTION	2021	2022	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
227-000-402-000	Current Property Tax	7,946.53	6,017.85		
227-000-402-001	Property Tax Rev - Greenbriar Pav:			150,000.00	150,000.00
227-000-403-001	Property Tax Rev - Sidewalk Asses:			91,000.00	91,000.00
227-000-403-002	Property Tax Revenue-Homestead Pav			340,000.00	340,000.00
227-000-451-000	Rubbish Fee			693,000.00	1,449,000.00
227-000-643-000	Public Safety	200,000.00	200,000.00	200,000.00	200,000.00
227-000-644-000	Recreation	100,000.00	100,000.00	100,000.00	100,000.00
227-000-645-000	Environmental	50,000.00	50,000.00	50,000.00	50,000.00
227-000-646-000	Gate Yard Fees	6,562,641.31	6,689,067.70	6,200,000.00	6,300,000.00
227-000-665-000	Interest	38,057.50	121,742.10	200,000.00	150,000.00
227-000-665-001	Interest Income-Special Assess	(15.88)	100.44		
227-000-674-000	Senior Citizens	25,000.00	25,000.00	25,000.00	25,000.00
Totals for dept 000 -		6,983,629.46	7,191,928.09	8,051,500.00	8,855,000.00
TOTAL ESTIMATED REVENUES					
		6,983,629.46	7,191,928.09	8,051,500.00	8,855,000.00



**BUDGET REPORT FOR VAN BUREN TOWNSHIP**  
**Fund: 227 SANITARY LANDFILL FUND**

2024 Proposed Budget		2021	2022	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
GL NUMBER	DESCRIPTION					
<b>APPROPRIATIONS</b>						
Dept 000						
227-000-919-000	Rubbish Disposal Expense				642,500.00	1,349,000.00
227-000-919-001	Rubbish Disposal Expense - Twp				10,000.00	19,000.00
227-000-958-000	Handling Fees	1,800.36	2,020.59	1,500.00	2,000.00	2,000.00
227-000-970-001	Capital Outlay-Paving Reimburse			750,000.00		
227-000-970-003	Capital Outlay- Sidewalks			200,000.00		
227-000-971-001	Capital Outlay - Haggerty Road Pav			460,000.00		
227-000-971-002	Capital Outlay - Greenbriar Paving				460,000.00	
227-000-971-003	Capital Outlay-Sidewalks		90,882.75		750,000.00	
227-000-971-005	Capital Outlay-Road Initiative		518,553.23		200,000.00	
227-000-971-006	Capital Outlay-Road Initiative Re:		(90,787.79)		(436,123.00)	
227-000-971-007	Capital Outlay - Homestead Paving				1,700,000.00	
227-000-971-008	Denton Road Bridge				400,000.00	(400,000.00)
227-000-991-000	Bond Principal Pmt	415,000.00	425,000.00	400,000.00		375,000.00
227-000-993-000	Bond Interest Exp	19,957.50	10,412.50	225,000.00	154,360.00	254,906.00
227-000-995-000	Other-Transfer To General Fund	1,950,000.00	2,100,000.00	2,100,000.00	2,100,000.00	5,800,000.00
227-000-995-001	Transfer to Long Term Debt	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	
227-000-998-001	Loss on investment		317,975.50			
Totals for dept 000 -		4,136,757.86	5,124,056.78	5,886,500.00	7,732,737.00	7,399,906.00
Dept 301 - Police Department						
227-301-956-000	G.f. Police And Dispatch	200,000.00	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	200,000.00
Dept 622 - Community Services						
227-622-956-000	G.f. Environmental	50,000.00	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	50,000.00
Dept 755 - Park & Lake Dept						
227-755-956-000	GF Parks/Rec/Lake Env.	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Totals for dept 755 - Park & Lake Dept		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL APPROPRIATIONS		4,486,757.86	5,474,056.78	6,236,500.00	8,082,737.00	7,749,906.00
NET OF REVENUES/APPROPRIATIONS - FUND 227		2,496,871.60	1,717,871.31	919,500.00	(31,237.00)	1,105,094.00
		35.75%	23.89%	12.85%	-0.39%	12.48%
BEGINNING FUND BALANCE		6,969,802.25	9,466,673.85	11,184,544.16	11,184,544.16	11,153,307.16
FUND BALANCE ADJUSTMENTS			(1.00)			
ENDING FUND BALANCE		9,466,673.85	11,184,544.16	12,104,044.16	11,153,307.16	12,258,401.16



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# FEDERAL & STATE FORFITURE FUND





BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 262 Federal Forfeiture

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY			
ESTIMATED REVENUES						
Dept 000						
262-000-665-000	Interest	14.16	17.51	45.00	45.00	45.00
Totals for dept 000 -		14.16	17.51	45.00	45.00	45.00
TOTAL ESTIMATED REVENUES						
		14.16	17.51	45.00	45.00	45.00

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 262 Federal Forfeiture

2024 Proposed Budget						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
APPROPRIATIONS						
Dept 000						
262-000-958-000	Handling Fees-Fed Forfeiture	8.00	5.48	25.00	25.00	25.00
262-000-971-000	Dispatch Equip/furniture		12,850.00			
Totals for dept 000 -		8.00	12,855.48	25.00	25.00	25.00
TOTAL APPROPRIATIONS						
		8.00	12,855.48	25.00	25.00	25.00
NET OF REVENUES/APPROPRIATIONS - FUND 262						
		6.16	(12,837.97)	20.00	20.00	20.00
		43.50%	-73,317.93%	44.44%	44.44%	44.44%
BEGINNING FUND BALANCE						
		13,361.47	13,367.63	529.66	529.66	549.66
ENDING FUND BALANCE						
		13,367.63	529.66	549.66	549.66	569.66

BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 272 State Forfeiture Fund

2024 Proposed Budget							
GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024	
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET	
ESTIMATED REVENUES							
Dept 000							
272-000-658-000	Revenue-State Forfeiture	22,130.00	40,000.00	1,500.00	40,000.00	50,000.00	
272-000-665-000	Interest	233.41	3,490.05	2,000.00	2,000.00	2,000.00	
Totals for dept 000 -		22,363.41	43,490.05	3,500.00	42,000.00	52,000.00	
TOTAL ESTIMATED REVENUES							
		22,363.41	43,490.05	3,500.00	42,000.00	52,000.00	



BUDGET REPORT FOR VAN BUREN TOWNSHIP  
Fund: 272 State Forfeiture Fund

2024 Proposed Budget						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
APPROPRIATIONS						
Dept 000						
272-000-762-000	K-9 Fees	4,297.91	4,550.15	5,000.00	5,000.00	5,000.00
272-000-831-000	Wayne Co Prosecutor	3,000.00		1,500.00	1,500.00	1,500.00
272-000-956-000	Other-Undercover Operations		60.00	1,000.00		
272-000-958-000	Handling Fees	128.47	141.77	284.00	284.00	300.00
272-000-971-000	Capital Outlay	28,050.00		46,750.00	77,000.00	65,000.00
Totals for dept 000 -		35,476.38	4,751.92	54,534.00	83,784.00	71,800.00
TOTAL APPROPRIATIONS						
		35,476.38	4,751.92	54,534.00	83,784.00	71,800.00
NET OF REVENUES/APPROPRIATIONS - FUND 272						
		(13,112.97)	38,738.13	(51,034.00)	(41,784.00)	(19,800.00)
		-58.64%	89.07%	-1,458.11%	-99.49%	-38.08%
BEGINNING FUND BALANCE		231,085.61	217,972.64	256,710.77	256,710.77	214,926.77
ENDING FUND BALANCE		217,972.64	256,710.77	205,676.77	214,926.77	195,126.77
ESTIMATED REVENUES - ALL FUNDS						
		22,377.57	43,507.56	3,545.00	42,045.00	52,045.00
APPROPRIATIONS - ALL FUNDS						
		35,484.38	17,607.40	54,559.00	83,809.00	71,825.00
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS						
		(13,106.81)	25,900.16	(51,014.00)	(41,764.00)	(19,780.00)
		-58.57%	59.53%	-1,439.04%	-99.33%	-38.01%
BEGINNING FUND BALANCE - ALL FUNDS						
		244,447.08	231,340.27	257,240.43	257,240.43	215,476.43
ENDING FUND BALANCE - ALL FUNDS						
		231,340.27	257,240.43	206,226.43	215,476.43	195,696.43

# **LONG TERM DEBT FUND**

A composite image featuring a bird in flight against a bright sky above a red-roofed building. In the foreground, a large, dark, industrial-style gear is visible, partially obscuring the lower part of the building. A semi-transparent blue rectangle is overlaid on the middle of the image, containing the text 'CAPITAL IMPROVEMENT FUND' in bold black letters.

## **CAPITAL IMPROVEMENT FUND**

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

GL NUMBER	DESCRIPTION	2024 Proposed Budget		2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET
		2021 ACTIVITY	2022 ACTIVITY			
ESTIMATED REVENUES						
Dept 000						
301-000-665-000	Interest Earned On Deposits	98,724.58	254,311.36	100,000.00	350,000.00	500,000.00
301-000-699-000	Transfer In	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	
Totals for dept 000 -		1,848,724.58	2,004,311.36	1,850,000.00	2,100,000.00	500,000.00
TOTAL ESTIMATED REVENUES						
		1,848,724.58	2,004,311.36	1,850,000.00	2,100,000.00	500,000.00



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

2024 Proposed Budget						
GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
APPROPRIATIONS						
Dept 000						
301-000-958-000	Bank Chgs/bond Handling Fees	3,096.72	2,417.36	3,000.00	3,000.00	3,000.00
301-000-998-001	Loss on investment		862,224.00			
Totals for dept 000 -		3,096.72	864,641.36	3,000.00	3,000.00	3,000.00
TOTAL APPROPRIATIONS						
		3,096.72	864,641.36	3,000.00	3,000.00	3,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 301						
		1,845,627.86	1,139,670.00	1,847,000.00	2,097,000.00	497,000.00
		99.83%	56.86%	99.84%	99.86%	99.40%
BEGINNING FUND BALANCE						
		16,503,844.84	18,349,473.70	19,489,143.70	19,489,143.70	21,586,143.70
FUND BALANCE ADJUSTMENTS						
		1.00				
ENDING FUND BALANCE						
		18,349,473.70	19,489,143.70	21,336,143.70	21,586,143.70	22,083,143.70

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

2024 Proposed Budget						
GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	PROJECTED ACTIVITY	REQUESTED BUDGET
ESTIMATED REVENUES						
Dept 000						
401-000-665-000	Interest	1,270.96	24,038.22	1,500.00	50,000.00	50,000.00
401-000-677-000	Waste Mgt. - Capital Contribution	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
401-000-678-000	Wayne Disposal (EQ) -Capital Contr:	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
Totals for dept 000 -		386,270.96	409,038.22	386,500.00	435,000.00	435,000.00
TOTAL ESTIMATED REVENUES						
		386,270.96	409,038.22	386,500.00	435,000.00	435,000.00

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

2024 Proposed Budget					2023	2023	2024
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 PROJECTED ACTIVITY	2024 REQUESTED BUDGET	
APPROPRIATIONS							
Dept 000							
401-000-958-000	Handling Fees	692.58	933.54	750.00	750.00	750.00	
Totals for dept 000 -		692.58	933.54	750.00	750.00	750.00	
TOTAL APPROPRIATIONS							
		692.58	933.54	750.00	750.00	750.00	
NET OF REVENUES/APPROPRIATIONS - FUND 401							
		385,578.38	408,104.68	385,750.00	434,250.00	434,250.00	
		99.82%	99.77%	99.81%	99.83%	99.83%	
BEGINNING FUND BALANCE							
		917,179.49	1,302,757.87	1,710,862.55	1,710,862.55	2,145,112.55	
ENDING FUND BALANCE							
		1,302,757.87	1,710,862.55	2,096,612.55	2,145,112.55	2,579,362.55	





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# BUDGET RECAP





Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL	BUDGET	Requested			
					BUDGET	BUDGET			
101-000-403-000	Current Property Tax	901,727.53	926,023.79	990,000.00	990,000.00	1,065,500.00			
101-000-412-000	Delinquent Per. Property Tax	1,603.94	3,419.74	3,500.00	3,500.00	3,500.00			
101-000-428-000	Public Safety Revenue	6,406,873.09	6,609,062.77	7,050,000.00	7,050,000.00	7,577,000.00			
101-000-434-000	Trailer Fees	8,871.00	8,614.00	8,500.00	8,500.00	8,500.00			
101-000-445-000	Interest & Penalties	6,378.22	7,697.41	6,500.00	6,500.00	6,500.00			
101-000-447-000	Property Tax Admin Fee	534,752.01	561,360.66	530,000.00	560,000.00	575,000.00			
101-000-451-000	Special Assessments	183,488.66	188,977.78	180,000.00	190,000.00	195,000.00			
101-000-478-000	Electrical Permits	249,618.00	231,692.00	175,000.00	200,000.00	175,000.00			
101-000-479-000	Heating Permits	155,512.00	144,861.89	110,000.00	110,000.00	110,000.00			
101-000-480-000	Plumbing Permits	73,206.00	67,780.00	50,000.00	80,000.00	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	4,955.00	7,500.00	6,000.00	6,000.00			
101-000-484-000	Charges For Services & Fees	10,497.26	2,071.00	5,000.00	20,000.00	5,000.00			
101-000-485-000	Planning/Engineering - Revenue	30,952.25	58,407.33	45,000.00	25,000.00	30,000.00			
101-000-486-000	Sales Other, Zoning Books/maps	0.00	0.00	0.00	500.00	500.00			
101-000-487-000	Building Permits	1,063,517.71	860,198.54	650,000.00	1,050,000.00	775,000.00			
101-000-488-000	GIS Mapping Fee	1,300.00	900.00	1,000.00	1,000.00	1,000.00			
101-000-489-000	PTA-Late Filing Fees	15,245.00	21,725.00	15,000.00	15,000.00	15,000.00			
101-000-491-000	Tax Abatement App. Fees		2,400.00	1,500.00	1,500.00	1,500.00			
101-000-528-000	Other Federal Grants				2,984,099.00	0.00			
101-000-556-000	State Shared Rev. - Liquor Lic.	16,172.75	16,512.65	15,000.00	16,500.00	17,000.00			
101-000-557-000	State Of MI - Metro Authority	20,908.78	21,622.45	21,500.00	23,700.00	24,000.00			
101-000-558-000	State Of MI - CVT	151,435.00	157,521.00	168,000.00	169,000.00	176,500.00			
101-000-559-000	State of MI - Local Comm Stab Authority	228,439.46	203,197.24	200,000.00	200,000.00	200,000.00			
101-000-560-000	State of MI - Coronavirus Relief Funds	204,083.43							
101-000-574-001	Srs-Sales Tax Constitutional	2,963,935.00	3,499,623.00	3,200,000.00	3,300,000.00	3,400,000.00			
101-000-581-000	Recreation	200.00	700.00	1,000.00	1,000.00				
101-000-581-002	Recreation Summer Camp					70,000.00			
101-000-582-000	Senior Citizens	7,437.00	10,330.35	8,000.00	10,000.00				
101-000-582-001	Senior Gift Shop	441.75	921.00	200.00	1,000.00	3,000.00			
101-000-582-002	Senior Donations	2,461.46	688.30	1,000.00	1,000.00	1,000.00			
101-000-583-000	911 Memorial Funds	107.64							



Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL	BUDGET	Requested			
					BUDGET	BUDGET			
101-000-584-000	Community Center Program Revenue								200,000.00
101-000-585000	Rental Revenue								15,000.00
101-000-586-000	Child Watch Revenue								5,000.00
101-000-587-000	Membership Revenue								20,000.00
101-000-601-000	Dog Licenses	2,986.00	3,348.00	2,750.00	3,000.00				3,000.00
101-000-602-000	U.S. Ecology Tipping Fees	932,104.94	776,537.93	750,000.00	800,000.00				800,000.00
101-000-603-000	Lake Maintenance-STS	95,556.57	25,129.53	75,000.00	20,000.00				54,000.00
101-000-620-000	FOIA & Copying Svcs	3,299.60	3,015.00	3,000.00	3,000.00				3,000.00
101-000-628-000	Fire Department			500.00	0.00				0.00
101-000-628-001	Fire Dept. - Plan Review	1,994.00	4,800.00	5,000.00	6,000.00				6,000.00
101-000-629-000	Police Department	16,063.59	12,509.69	14,000.00	14,000.00				14,000.00
101-000-629-001	Police Department - Admin Fees	65.00	40.00	200.00	100.00				100.00
101-000-629-002	Police Dept. - Sex Offend Reg.	1,300.00	1,250.00	1,500.00	1,500.00				1,500.00
101-000-629-003	Police-Belleville Dispatch	188,860.36	193,581.84	198,421.00	198,421.00				203,382.00
101-000-629-004	Police - Gun Range	16,800.00	9,272.00	10,000.00	10,000.00				10,000.00
101-000-631-000	Grass Cutting/Weeds	16,557.24	19,748.61	15,000.00	15,000.00				15,000.00
101-000-642-000	Cemetery Lot Use	19,290.00	12,450.00	10,000.00	10,000.00				10,000.00
101-000-651-000	Park Use & Admissions	28,626.00	56,004.00	50,000.00	50,000.00				55,000.00
101-000-653-000	Cable TV "PEG" Fees	13,972.73	14,391.72	13,000.00	14,000.00				14,000.00
101-000-657-000	Fines & Costs	232,963.13	187,926.86	175,000.00	225,000.00				225,000.00
101-000-659-000	Telecommunication	70,606.96	58,223.34	75,000.00	70,000.00				70,000.00
101-000-660-000	Cable TV Franchise Fees	358,022.96	349,147.59	350,000.00	350,000.00				350,000.00
101-000-665-000	Interest Earned On Deposits	49,847.44	210,819.36	125,000.00	500,000.00				400,000.00
101-000-673-000	Sale Of Fixed Assets	56,122.40	12,152.00	10,000.00	220,000.00				10,000.00
101-000-674-001	WM Cultural Donation	15,000.00	15,000.00	15,000.00	15,000.00				15,000.00
101-000-675-000	Transfer From Landfill Fund	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00				6,050,000.00
101-000-675-001	Transfer From 911 Fund	160,000.00	160,000.00	160,000.00	160,000.00				160,000.00

Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL	BUDGET	AMENDED	BUDGET	Requested	BUDGET
101-000-676-000	Administrative Fees, Water	625,667.00	625,667.00	625,667.00	625,667.00	625,667.00	625,667.00	625,667.00	625,667.00
101-000-677-000	Opioid Settlement Proceeds		34,411.21			10,000.00	10,000.00	10,000.00	10,000.00
101-000-680-000	Miscellaneous	8,576.93	4,941.42	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
101-000-681-000	Lot Splits/Address Changes	4,435.00	2,700.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
101-000-686-000	MMRMA Insurance Rebate					420,000.00	420,000.00	420,000.00	420,000.00
101-000-696-000	Proceeds From Issuance Of Debt				6,809,201.00	6,900,000.00	6,900,000.00	0.00	0.00
101-000-697-000	Bond Premium					159,657.15	159,657.15	0.00	0.00
<b>TOTAL REVENUES</b>		<b>18,504,857.79</b>	<b>18,704,330.00</b>	<b>25,246,439.00</b>	<b>30,134,144.15</b>	<b>24,266,149.00</b>	<b>24,266,149.00</b>		
<b>TOTAL EXPENDITURES</b>		<b>18,222,997.19</b>	<b>23,621,947.36</b>	<b>29,890,433.96</b>	<b>32,580,153.52</b>	<b>24,246,045.27</b>	<b>24,246,045.27</b>		
<b>NET CHANGE IN FUND BALANCE</b>		<b>281,860.60</b>	<b>(4,917,617.36)</b>	<b>(4,643,994.96)</b>	<b>(2,446,009.37)</b>	<b>20,103.73</b>	<b>20,103.73</b>		
<b>General Fund Balance:</b>									
Beginning Fund Balance		8,533,188.21	8,815,048.81	3,897,431.45	3,897,431.45	1,451,422.08	1,451,422.08		
Net Change in Fund Balance		281,860.60	(4,917,617.36)	(4,643,994.96)	(2,446,009.37)	20,103.73	20,103.73		
Ending Fund Balance		<b>8,815,048.81</b>	<b>3,897,431.45</b>	<b>(746,563.51)</b>	<b>1,451,422.08</b>	<b>1,471,525.81</b>	<b>1,471,525.81</b>		
% of Operating Expenses		48%	16%	-2%	4%	6%	6%		
<b>Combined General and Landfill Fund Balances:</b>									
General Fund Balance		8,815,048.81	3,897,431.45	(746,563.51)	1,451,422.08	1,471,525.81	1,471,525.81		
Landfill Fund Balance		9,466,674.00	11,184,545.00	12,104,045.00	11,153,308.00	12,258,402.00	12,258,402.00		
Combined Fund Balances		18,281,722.81	15,081,976.45	11,357,481.49	12,604,730.08	13,729,927.81	13,729,927.81		
% of General Fund Operating Expenses		100%	64%	38%	39%	57%	57%		

Charter Township of Van Buren									
General Fund Budget									
							2023	2023	2024
							ORIGINAL	AMENDED	Requested
							BUDGET	BUDGET	BUDGET
<b>EXPENDITURES:</b>									
Dept 000									
101-000-998-001	Loss on Investment				413,619.90				
<b>TOTAL</b>		-			<b>413,619.90</b>		-	-	-
<b>Dept 101 - Township Board</b>									
101-101-702-000	Township Board Salaries	72,571.66			70,731.24		74,400.00	74,400.00	78,932.00
101-101-719-000	Allocated Fringes	35,123.76			40,426.18		41,367.00	41,367.00	42,717.00
101-101-810-000	Memberships & Dues	13,462.00			14,592.59		13,000.00	15,135.00	14,000.00
101-101-819-000	Contracted Services							24,000.00	24,000.00
101-101-860-000	Transportation				270.16		2,000.00	2,000.00	2,000.00
101-101-955-000	COVID-19 Expenses	47,725.01			14,516.78				
101-101-955-001	COVID-19 Grant				(41,047.02)				
101-101-956-000	Other	48,178.44			68,500.84		50,000.00	50,000.00	50,000.00
101-101-956-001	Donations - Employees/Volunteers	1,752.77			304.68				
101-101-957-000	Museum Contribution	33,645.00			66,663.00		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	125,000.00
<b>TOTAL - Township Board</b>		<b>377,458.64</b>			<b>359,958.45</b>		<b>372,430.00</b>	<b>398,565.00</b>	<b>403,312.00</b>
<b>Dept 171 - Supervisor Department</b>									
101-171-702-000	Salary Of The Supervisor	96,459.62			98,222.02		101,168.00	104,203.00	107,329.00
101-171-703-000	Salary - Deputy Supervisor	80,630.43			90,239.46		88,683.00	95,658.00	94,083.00
101-171-703-003	LDFA Reimbursement	(2,000.00)			(2,000.00)		(2,000.00)	(2,000.00)	(2,000.00)
101-171-705-000	HR Director	81,096.94			81,538.38		87,500.00	91,706.00	90,125.00
101-171-705-001	HR Assistant Wages							6,000.00	35,800.00
101-171-706-000	Salary- Confidential Administrative Asst	23,798.20			27,800.82		30,000.00	31,442.00	32,500.00
101-171-707-000	REAL Wages	29,179.00			30,420.00				
101-171-707-001	REAL Wage Reimbursement	(31,411.21)			(34,207.78)				
101-171-719-000	Allocated Fringes	108,411.85			112,041.12		118,196.00	112,041.00	106,599.00
101-171-739-000	Human Resources Expenses				39,712.49		70,350.00	55,000.00	40,000.00
101-171-810-000	Memberships & Dues	503.00			687.00		700.00	724.00	1,000.00
101-171-860-000	Transportation	1,858.46			2,372.58		1,800.00	1,800.00	2,000.00



Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	Requested BUDGET			
101-171-956-000	Other	4,888.83	4,388.50	5,000.00	5,000.00	5,000.00			
101-171-956-001	REAL Expenses	10,372.87	10,865.31						
101-171-956-002	REAL Expense Reimbursement	(11,459.12)	(9,036.95)						
101-171-965-000	Training	3,025.00	215.00	10,000.00	10,000.00	6,000.00			
101-171-971-000	Capital Outlay	1,748.82	2,293.48	3,000.00	3,000.00	3,000.00			
<b>TOTAL - Supervisor Department</b>		<b>397,102.69</b>	<b>455,551.43</b>	<b>514,397.00</b>	<b>514,574.00</b>	<b>521,436.00</b>			
Dept 215 - Clerk Department									
101-215-702-000	Salary Of The Clerk	92,653.92	94,346.98	97,177.00	100,092.00	103,095.00			
101-215-703-000	Salary Of The Deputy Clerk	85,669.15	108,153.11	88,683.00	91,343.00	94,083.00			
101-215-705-000	Employees Wages	130,954.08	134,940.33	132,810.00	151,737.00	149,223.00			
101-215-705-001	DDA Wage/Fringe Reimb	(9,888.00)	(9,888.00)	(10,985.76)	(10,086.00)	(10,228.64)			
101-215-719-000	Allocated Fringes	125,454.91	161,846.06	180,000.00	155,333.00	159,735.00			
101-215-810-000	Memberships & Dues	1,020.00	930.00	1,500.00	1,600.00	2,000.00			
101-215-836-000	Community Outreach	6,143.90			505.96				
101-215-836-001	Community Outreach - Donations	(6,143.90)			(2,529.26)				
101-215-860-000	Transportation	841.48	2,375.91	3,800.00	3,800.00	3,800.00			
101-215-956-000	Other	1,994.76	1,831.32	2,000.00	2,000.00	2,000.00			
101-215-965-000	Training	552.42	6,001.32	8,500.00	8,500.00	8,500.00			
101-215-971-000	Capital Outlay	7,080.51	3,335.92	12,500.00	19,000.00	10,000.00			
<b>TOTAL - Clerk Department</b>		<b>436,333.23</b>	<b>503,872.95</b>	<b>516,884.24</b>	<b>521,295.70</b>	<b>522,207.36</b>			
Dept 223 - Independent Accounting/audit									
101-223-801-001	Independent Accounting/Audit	66,985.00	55,305.00	67,000.00	67,000.00	67,000.00			
<b>TOTAL - Independent Accounting/audit</b>		<b>66,985.00</b>	<b>55,305.00</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>			
Dept 228 - IT Department									
101-228-702-000	I.T. Director	88,559.13	90,450.11	88,890.00	95,958.00	94,303.00			
101-228-702-001	DDA Reimbursement	(3,104.00)	(3,104.00)	(3,166.08)	(3,166.08)	(3,166.08)			
101-228-703-000	Public Safety IT Coordinator	72,739.30	74,206.93	72,927.00	78,725.00	77,367.00			
101-228-704-000	GIS Technician Salary	60,610.12	3,230.81	13,502.00	13,952.00	14,371.00			
101-228-704-001	GIS Technician - SAW Grant Reimburse								

Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL	BUDGET	AMENDED	BUDGET	Requested	BUDGET
101-228-705-000	Network Administrator	11,494.24	67,182.75	78,000.00	80,340.00			82,750.00	
101-228-706-000	Desktop Technician		8,413.48	51,500.00	53,045.00			54,636.00	
101-228-719-000	Allocated Fringes	81,883.82	97,950.71	152,000.00	152,000.00			160,000.00	
101-228-810-000	Memberships & Dues	200.00	100.00	600.00	600.00			600.00	
101-228-816-000	GIS Technology	10,244.11	21,262.10	21,500.00	14,000.00			14,000.00	
101-228-817-000	Technology	34,637.45	72,133.20	65,000.00	119,000.00			40,000.00	
101-228-817-001	Technology Grant				(50,438.00)				
101-228-860-000	Transportation	248.64	443.87	300.00	750.00			600.00	
101-228-939-000	Computer Maintenance	56,766.79	76,437.85	70,000.00	74,000.00			75,000.00	
101-228-939-001	DDA Reimb-Computer Maintenance	(4,500.00)	(4,500.00)	(6,400.00)	(6,400.00)			(6,400.00)	
101-228-956-000	Other	4,873.47	5,492.67	3,500.00	3,500.00			3,500.00	
101-228-965-000	Training	510.56	6,927.41	5,000.00	5,000.00			5,000.00	
101-228-971-000	Capital Outlay	14,135.15	60,962.06	41,500.00	26,500.00			20,000.00	
<b>Total - IT Department</b>		<b>429,298.78</b>	<b>577,589.95</b>	<b>654,652.92</b>	<b>657,365.92</b>			<b>632,560.92</b>	
Dept 248 - General Office									
101-248-727-000	Office Supplies	23,801.99	25,187.64	25,000.00	25,000.00			27,000.00	
101-248-728-000	Postage	30,753.94	27,810.30	35,000.00	25,000.00			50,000.00	
101-248-819-000	Contracted Services	1,988.20	8,501.80	16,000.00	16,000.00			16,000.00	
101-248-900-000	Printing & Publishing	7,760.27	10,793.26	15,000.00	15,000.00			15,000.00	
101-248-933-000	Equipment Maintenance	7,257.67	4,462.62	6,800.00	5,500.00			5,500.00	
101-248-940-000	Equipment Rental		2,897.46	4,800.00	4,000.00			4,000.00	
101-248-956-000	Other	230.00	1,241.10	3,000.00	3,000.00			3,000.00	
101-248-958-000	Handling Fees	7,048.75	7,432.38	8,500.00	8,500.00			8,500.00	
101-248-971-000	Capital Outlay	22,597.08							
<b>TOTAL - General Office</b>		<b>101,437.90</b>	<b>88,326.56</b>	<b>114,100.00</b>	<b>102,000.00</b>			<b>129,000.00</b>	

Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL	BUDGET	Requested			
				BUDGET	BUDGET	BUDGET			
Dept 253 - Treasurer Department									
101-253-702-000	Salary Of The Treasurer	92,653.92	94,346.98	97,177.00	100,092.00	103,095.00			
101-253-703-000	Salary Deputy Treasurer	89,906.09	95,479.91	94,683.00	102,022.00	100,083.00			
101-253-703-001	DDA Reimbursement	(8,988.00)	(8,988.00)	(9,168.00)	(9,168.00)	(9,297.65)			
101-253-703-002	SHVUA Reimbursement	(20,000.00)	(20,000.00)	(30,000.00)	(30,000.00)	(31,200.00)			
101-253-703-003	LDFA Reimbursement	(4,000.00)	(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 Special list	2,091.92	54,389.92	56,021.00	57,701.00	59,432.00			
101-253-705-000	Employees Wages	107,689.10	52,847.06	52,510.00	55,000.00	56,202.00			
101-253-719-000	Allocated Fringes	125,035.07	134,254.87	146,000.00	146,000.00	148,616.00			
101-253-810-000	Memberships & Dues	893.00	1,068.00	1,300.00	1,300.00	1,300.00			
101-253-817-000	Tax Roll Preparation	3,977.90	4,296.62	5,000.00	5,000.00	5,000.00			
101-253-860-000	Transportation	164.98	308.32	600.00	600.00	600.00			
101-253-956-000	Other	292.44	665.96	3,000.00	3,000.00	3,000.00			
101-253-965-000	Training	623.00	1,046.00	2,000.00	2,000.00	2,000.00			
101-253-971-000	Capital Outlay	4,183.90	176.24	3,500.00	3,500.00	3,500.00			
Total - Treasurer Department		389,523.32	405,891.88	418,623.00	433,047.00	438,330.35			
Dept 257 - Assessing Department									
101-257-703-000	Salary - Residential Appraiser	46,578.44	4,615.38		73,365.00	72,100.00			
101-257-705-000	Salary- Confidential Administrative Asst	80,054.60	84,518.36	100,000.00	31,143.00	32,500.00			
101-257-706-000	Board Of Review	1,216.40	1,440.00	3,000.00	3,000.00	3,000.00			
101-257-719-000	Allocated Fringes	61,630.59	49,711.84	61,862.00	61,862.00	62,107.00			
101-257-727-000	Office Supplies	656.83		600.00	600.00	1,000.00			
101-257-810-000	Memberships & Dues	890.00	804.50	1,000.00	1,000.00	1,000.00			
101-257-818-001	GIS Processing Fees			500.00	0.00	0.00			
101-257-818-002	DDA Parcel Maintenance Reimb	(17,176.00)	(17,176.00)	(17,176.00)	(21,000.00)	(21,000.00)			
101-257-819-000	Contracted Services	64,871.12	76,658.29	95,000.00	95,000.00	95,000.00			
101-257-860-000	Transportation	15.00	103.12	1,000.00	1,400.00	1,000.00			
101-257-956-000	Other	8.99	178.98	200.00	200.00	600.00			
101-257-965-000	Training	849.00	1,540.29	3,000.00	3,000.00	3,000.00			
101-257-971-000	Capital Outlay	830.39		1,700.00	1,700.00	900.00			
TOTAL - Assessing Department		240,425.36	202,394.76	250,686.00	251,270.00	251,207.00			





Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL	BUDGET	AMENDED	Requested		
				BUDGET	BUDGET	BUDGET	BUDGET		
101-265-850-000	Telephone	131,290.63	129,538.29	110,000.00	120,000.00	120,000.00	120,000.00		
101-265-860-000	Fleet Maintenance	55,010.49	47,824.49	55,000.00	55,000.00	55,000.00	55,000.00		
101-265-920-000	Utilities	86,305.34	104,758.52	100,000.00	100,000.00	100,000.00	100,000.00		
101-265-931-000	Building Maintenance	121,817.30	190,303.18	100,000.00	100,000.00	100,000.00	100,000.00		
101-265-932-000	Maintenance-Belleville Museum	1,361.21	2,370.63	3,000.00	3,000.00	3,000.00	3,000.00		
101-265-933-000	Equipment Maintenance	27,512.04	8,433.98	30,000.00	30,000.00	30,000.00	30,000.00		
101-265-956-000	Other	1,453.11	65,296.75	63,000.00	20,000.00	20,000.00	70,000.00		
101-265-965-000	Training	2,663.39	4,541.91	10,000.00	10,000.00	10,000.00	10,000.00		
101-265-971-000	Capital Outlay	599,706.18	994,619.69	1,070,000.00	1,070,000.00	1,070,000.00	950,000.00		
101-265-971-003	MIRMA Reimbursement								
101-265-971-004	Civic Fund Reimbursement	(43,230.40)							
<b>TOTAL - Building &amp; Grounds</b>		<b>1,791,765.36</b>	<b>2,584,219.52</b>	<b>2,822,884.80</b>	<b>2,820,413.00</b>	<b>2,596,224.00</b>			
Dept 266 - Attorney Fees									
101-266-801-002	Attorney Fees	114,494.20	119,556.75	150,000.00	150,000.00	145,000.00			
<b>TOTAL - Attorney Fees</b>		<b>114,494.20</b>	<b>119,556.75</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>145,000.00</b>			
Dept 272 - Insurance									
101-272-719-000	Retiree & Cobra Benefits	345,655.33	429,637.36	400,000.00	600,000.00	600,000.00			
101-272-720-000	Workers' Compensation	49,010.40	51,809.40	143,000.00	95,000.00	95,000.00			
101-272-721-000	UIA Benefits Paid		5.17	10,500.00	25,500.00	25,500.00			
101-272-960-000	Insurance & Bonds	412,694.00	237,907.16	420,000.00	420,000.00	420,000.00			
<b>TOTAL - Insurance</b>		<b>807,359.73</b>	<b>719,359.09</b>	<b>973,500.00</b>	<b>1,140,500.00</b>	<b>1,140,500.00</b>			

Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL	BUDGET	AMENDED	BUDGET	Requested	BUDGET
Dept 301 - Police Department									
101-301-702-000	Police Chief Salary	123,674.19	129,187.09	117,660.00	122,310.00	120,200.00			
101-301-703-000	Deputy Police Chief Salary	92,084.82	81,299.58	108,660.00	111,191.00	109,273.00			
101-301-704-000	Public Safety Administrator Wages		4,615.38		68,125.00	66,300.00			
101-301-705-000	Office Wages	152,311.48	133,876.98	147,737.00	82,737.00	84,000.00			
101-301-706-000	Police Wages-Full Time	3,247,080.10	3,535,227.33	3,750,000.00	3,750,000.00	3,880,000.00			
101-301-707-000	Police Wages-Overtime	431,165.63	474,676.92	480,725.00	480,725.00	497,000.00			
101-301-719-000	Allocated Fringes	1,768,192.61	1,957,242.34	2,113,000.00	2,196,000.00	2,463,480.00			
101-301-727-000	Office Supplies	5,305.51	8,121.25	7,500.00	7,500.00	7,500.00			
101-301-740-000	Film/Photo/Batteries	4,163.53	6,459.81	7,000.00	4,000.00	7,000.00			
101-301-741-000	Uniforms & Equipment	37,919.31	43,634.57	50,000.00	50,000.00	61,000.00			
101-301-743-000	Supplies-Other	3,786.80	7,656.85	9,000.00	9,000.00	9,000.00			
101-301-744-000	Gun Range	12,127.46	9,213.03	12,000.00	12,000.00	12,000.00			
101-301-744-001	Gun Range Ammo	20,985.80	19,852.16	22,000.00	23,000.00	25,000.00			
101-301-745-000	Special Operations Team	8,350.69	10,461.72	11,000.00	12,000.00	13,500.00			
101-301-750-000	Crime Prevention	3,825.71	8,210.62	8,500.00	8,500.00	8,500.00			
101-301-755-000	Detention Supplies	11,372.63	12,341.23	14,000.00	14,000.00	14,000.00			
101-301-810-000	Memberships & Dues	1,935.00	2,560.00	3,000.00	3,000.00	3,000.00			
101-301-817-000	Technology Purchases	38,421.58	34,314.63	80,300.00	80,300.00	90,400.00			
101-301-819-000	Contracted Services	79,601.31	183,418.21	221,300.00	298,438.00	422,137.00			
101-301-850-000	Cellular Phones	15,340.15	16,098.82	16,000.00	16,000.00	16,000.00			
101-301-860-000	Vehicle Maintenance	89,676.47	113,578.06	120,000.00	120,000.00	128,000.00			
101-301-860-001	Fuel	74,160.82	101,368.87	115,000.00	114,000.00	115,000.00			
101-301-860-002	Tires	5,480.20	7,067.28	7,200.00	8,000.00	7,200.00			
101-301-860-004	Car Washes	6,897.00	6,640.00	7,100.00	7,100.00	7,100.00			
101-301-865-000	Marine Division	12,401.65	13,812.92	14,000.00	14,000.00	14,000.00			
101-301-933-000	Equipment Maintenance	8,140.82	4,311.53	8,500.00	8,500.00	8,500.00			
101-301-956-000	Other	8,115.61	8,270.52	9,500.00	11,500.00	9,500.00			
101-301-965-000	Training Expense	24,684.56	41,073.67	56,500.00	56,500.00	50,000.00			



Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	Requested BUDGET			
101-301-965-001	M-Coles Training	8,090.00	13,336.99	7,500.00	7,500.00	7,500.00			
101-301-965-002	M-Coles Training Reimbursement	(4,873.44)	(2,383.68)	(8,000.00)	(8,000.00)	(8,000.00)			
101-301-971-000	Capital Outlay	287,754.85	196,681.26	225,600.00	175,600.00	250,600.00			
101-301-971-001	Reimbursements	0.00	0.00	0.00	(87,780.00)	(90,319.36)			
101-301-971-002	Grant Reimbursements	(750.00)			(28,688.00)	(113,976.00)			
<b>TOTAL - Police Department</b>		<b>6,577,422.85</b>	<b>7,182,225.94</b>	<b>7,742,282.00</b>	<b>7,747,058.00</b>	<b>8,294,394.64</b>			
Dept 325 - Dispatch									
101-325-705-000	Dispatch Wages	550,972.84	614,626.08	656,000.00	656,000.00	683,000.00			
101-325-707-000	Overtime Wages	45,278.93	22,651.16	52,000.00	52,000.00	52,000.00			
101-325-719-000	Allocated Fringes	252,747.02	293,262.97	321,000.00	321,000.00	390,000.00			
101-325-740-000	Supplies	801.91	2,200.33	2,500.00	2,500.00	2,500.00			
101-325-741-000	Uniforms & Equipment	4,427.52	1,114.00	4,000.00	4,000.00	4,000.00			
101-325-819-000	Contracted Services	21,659.00	25,384.00	30,126.00	30,126.00	30,126.00			
101-325-933-000	Equipment Maintenance		315.00	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			
101-325-965-000	Training Expense	6,157.41	5,960.51	9,500.00	9,500.00	9,500.00			
101-325-965-002	PSAP Training Reimbursement	(10,374.00)	(17,935.00)	(5,000.00)	(5,000.00)	(5,000.00)			
101-325-971-000	Capital Outlay		705,585.39						
101-325-971-003	Equip Replacement - Transfer to Reserve					20,000.00			
<b>TOTAL - Dispatch</b>		<b>872,438.71</b>	<b>1,653,164.44</b>	<b>1,074,126.00</b>	<b>1,074,126.00</b>	<b>1,190,126.00</b>			
Dept 329 - Ordinance Enforcement									
101-329-706-000	Ordinance/Animal Control Wages	109,069.29	113,528.05	114,100.00	120,000.00	124,000.00			
101-329-707-000	Ord/Anim Cont OT	13,111.03	16,731.41	23,000.00	23,000.00	23,000.00			
101-329-719-000	Allocated Fringes	70,646.35	78,241.94	90,000.00	90,000.00	95,000.00			
101-329-740-000	Supplies	2,983.17	2,617.70	4,000.00	4,000.00	4,000.00			
101-329-741-000	Uniforms & Equipment	1,479.86	125.98	2,000.00	2,000.00	2,000.00			
101-329-810-000	Membership & Dues	31.00	144.99	500.00	500.00	500.00			
101-329-819-000	Contracted Services	33,923.50	22,110.00	45,000.00	45,000.00	45,000.00			
101-329-860-000	Transportation	5,317.44	2,740.41	6,000.00	6,000.00	6,000.00			
101-329-965-000	Training	404.87	592.78	1,500.00	1,500.00	1,500.00			
<b>TOTAL - Ordinance Enforcement</b>		<b>236,966.51</b>	<b>236,833.26</b>	<b>286,100.00</b>	<b>292,000.00</b>	<b>301,000.00</b>			

Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2023	2023	2024	
		ACTUAL	ACTUAL	ORIGINAL	BUDGET	BUDGET	BUDGET	Requested	
								BUDGET	
Dept 336 - Fire Department									
101-336-702-000	Fire Chief Wages	95,066.66	103,492.69	103,000.00	111,190.00			109,273.00	
101-336-703-000	Deputy Fire Chief / Fire Marshal	63,227.90	88,461.59	92,700.00	95,481.00			98,346.00	
101-336-704-000	Office Wages	17,334.10	22,067.12	22,000.00	23,000.00			25,000.00	
101-336-705-000	Fire Inspector Wages	69.89	28,802.77	32,100.00	32,100.00			32,100.00	
101-336-706-000	Firefighter Wages-On Call	631,039.60	848,169.29	817,000.00	817,000.00			341,344.00	
101-336-707-000	Firefighter Wages - Full Time	483,791.00	773,934.69	818,000.00	818,000.00			898,000.00	
101-336-707-001	Firefighter Wages - Overtime		9,720.14	150,000.00	155,000.00			155,000.00	
101-336-719-000	Allocated Fringes	316,451.47	396,792.62	570,000.00	560,000.00			643,000.00	
101-336-740-000	Operating Supplies	14,897.80	11,778.85	20,000.00	20,000.00			20,000.00	
101-336-741-000	Uniforms & Equipment	33,062.62	47,229.52		60,000.00			60,000.00	
101-336-745-000	Special Operations			5,000.00	5,000.00			5,000.00	
101-336-750-000	Fire Prevention	10,113.12	9,645.14	10,000.00	10,000.00			10,000.00	
101-336-810-000	Memberships & Dues	8,721.36	20,910.56		35,000.00			25,000.00	
101-336-817-000	Technology Purchases	2,169.99	17,373.59	10,000.00	10,000.00			10,000.00	
101-336-819-000	Contracted Services	36,619.40	54,128.01	41,000.00	51,000.00			51,000.00	
101-336-850-000	Telephone	4,582.39	4,671.18	11,000.00	11,000.00			11,000.00	
101-336-860-000	Transportation	65,950.62	79,509.67	85,000.00	75,000.00			75,000.00	
101-336-860-001	Fuel	24,839.51	37,594.67	37,000.00	37,000.00			37,000.00	
101-336-860-004	Car Washes	275.00	275.00	400.00	400.00			400.00	
101-336-920-000	Utilities	40,190.58	48,398.09	42,000.00	62,000.00			62,000.00	
101-336-931-000	Building Maintenance	7,902.06	25,681.98	25,000.00	25,000.00			25,000.00	
101-336-933-000	Equipment Maintenance	8,394.72	14,549.71	20,000.00	10,000.00			10,000.00	
101-336-956-000	Other	5,793.54	23,370.27	14,000.00	14,000.00			14,000.00	
101-336-965-000	Training Expense	17,559.43	26,821.84	45,000.00	45,000.00			45,000.00	
101-336-971-003	Equip Replace - Transfer to Capital Fund			100,000.00	100,000.00			100,000.00	
101-336-971-005	Capital Outlay	555,110.14	28,819.16	85,000.00	85,000.00			55,000.00	
TOTAL - Fire Department		2,443,162.90	2,722,198.15	3,155,200.00	3,267,171.00			2,917,463.00	

Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2024			
		ACTUAL	ACTUAL	ORIGINAL BUDGET	AMENDED BUDGET	Requested BUDGET			
Dept 371 - Building/Planning Dept.									
101-371-702-000	Salary - Director of Public Services	53,414.21	80,949.20		32,667.00	33,647.00			
101-371-702-001	LDFA Reimbursement	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)	(2,000.00)			
101-371-703-000	Salary-Dir Plan & Econ Dev	79,870.65	89,086.52	90,000.00	97,200.00	95,481.00			
101-371-703-002	Salary-Dep Dir Plan & Econ Dev		6,841.12	65,334.00	0.00				
101-371-704-000	Exec Asst to Public Svs Director	19,737.59							
101-371-705-000	Office Wages	130,152.62	135,482.19	201,500.00	140,171.00	153,360.00			
101-371-705-001	Solid Waste Reimbursement		(150,000.00)	(150,000.00)	(150,000.00)	0.00			
101-371-706-000	Inspector Wages	76,925.85	16,038.45	108,292.00	92,414.00	97,390.00			
101-371-719-000	Allocated Fringes	160,424.94	161,794.08	248,000.00	224,325.00	231,910.00			
101-371-740-000	Operating Supplies	15,603.17	9,062.74	10,000.00	10,000.00	10,000.00			
101-371-810-000	Memberships & Dues	2,194.00	1,564.00	5,000.00	5,000.00	5,000.00			
101-371-818-000	Commissions	4,684.44	11,251.75	14,000.00	14,000.00	14,000.00			
101-371-819-000	Contracted Services	320,805.07	410,889.62	240,000.00	350,000.00	310,000.00			
101-371-820-000	Engineers	26,725.00	85,506.93	160,000.00	90,000.00	15,000.00			
101-371-821-000	Consultants	89,953.63	72,518.95	80,000.00	80,000.00	80,000.00			
101-371-822-000	Master Plan	18,350.00	1,630.00	20,000.00	15,000.00	15,000.00			
101-371-822-001	Master Plan - Grant Reimbursement				(11,250.00)				
101-371-860-000	Transportation	433.66	1,665.57	2,000.00	2,000.00	2,000.00			
101-371-880-000	Building Demolition	17,899.00	14,450.00	50,000.00	50,000.00	25,000.00			
101-371-900-000	Printing & Publishing	2,819.25	8,040.25	3,000.00	5,500.00	3,000.00			
101-371-956-000	Other	1,608.01	1,289.82	7,000.00	7,000.00	5,000.00			
101-371-965-000	Training	7,827.50	6,218.24	10,000.00	10,000.00	10,000.00			
101-371-971-000	Capital Outlay	1,177.04	7,529.29	10,000.00	10,000.00	10,000.00			
<b>TOTAL - Building/Planning Dept.</b>		<b>1,028,605.63</b>	<b>969,808.72</b>	<b>1,172,126.00</b>	<b>1,072,027.00</b>	<b>1,113,788.00</b>			
Dept 445 - Public Works Drains									
101-445-960-000	Drain Assessments	46,022.44	40,129.38	46,000.00	46,000.00	46,000.00			
<b>TOTAL - Public Works Drains</b>		<b>46,022.44</b>	<b>40,129.38</b>	<b>46,000.00</b>	<b>46,000.00</b>	<b>46,000.00</b>			



Charter Township of Van Buren						
General Fund Budget						
				2023	2023	2024
				ORIGINAL	AMENDED	Requested
				BUDGET	BUDGET	BUDGET
		2021	2022			
		ACTUAL	ACTUAL			
Dept 446 - Public Services						
101-446-830-000	Dust Prevention Services	21,140.00	20,600.00	26,000.00	26,000.00	26,000.00
<b>TOTAL - Public Services</b>		<b>21,140.00</b>	<b>20,600.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>
Dept 448 - Public Services						
101-448-926-000	Street Lighting	225,580.00	230,674.60	220,000.00	230,000.00	230,000.00
<b>TOTAL - Public Services</b>		<b>225,580.00</b>	<b>230,674.60</b>	<b>220,000.00</b>	<b>230,000.00</b>	<b>230,000.00</b>
Dept 567 - Cemetery						
101-567-706-000	Cemetery Wages	1,704.70	1,995.13	15,000.00	5,000.00	5,000.00
101-567-719-000	Allocated Fringes	127.84	149.58	2,440.00	2,440.00	2,440.00
101-567-932-000	Cemetery Maintenance	1,253.99	16,045.18	20,000.00	20,000.00	20,000.00
101-567-940-000	Equipment Rentals			5,000.00	5,000.00	5,000.00
101-567-971-000	Capital Outlay	41,000.00	23,953.00	45,000.00	45,000.00	20,000.00
<b>TOTAL - Cemetery</b>		<b>44,086.53</b>	<b>42,142.89</b>	<b>87,440.00</b>	<b>77,440.00</b>	<b>52,440.00</b>
Dept 622 - Community Services						
101-622-702-000	Salary - Director of Community Services	53,026.76	89,903.79	98,000.00	102,715.00	100,940.00
101-622-702-001	CDBG Wage Reimburse					(20,000.00)
101-622-703-000	Salary - Deputy Director of Comm Serv		60,346.09	75,190.00	77,445.00	79,768.00
101-622-703-001	Salary - Director of Recreation					68,841.00
101-622-703-002	Salary - Senior Programmer					57,142.00
101-622-703-003	Salary - Recreation Programmer					57,142.00
101-622-703-004	Salary - Community Center Coordinator					57,142.00
101-622-704-000	Employee Wages		52,992.84	103,000.00	103,000.00	103,000.00
101-622-704-001	Employee Wages - Overtime					3,000.00
101-622-705-000	Employee Wages - Part Time					394,305.00
101-622-706-000	Senior Alliance Grant					(14,905.00)
101-622-707-000	REAL Wages				34,750.00	39,572.00
101-622-707-001	REAL Wage Reimbursement				(34,750.00)	(39,572.00)
101-622-719-000	Allocated Fringes	16,865.07	80,386.80	116,000.00	116,000.00	221,153.00
101-622-727-000	Supplies					25,000.00

Charter Township of Van Buren						
General Fund Budget						
				2023	2023	2024
		2021	2022	ORIGINAL	AMENDED	Requested
		ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
101-622-740-000	Operating Supplies					60,000.00
101-622-742-000	Program Expense					202,000.00
101-622-742-001	Program Expense - Summer Camp					15,000.00
101-622-743-000	Trip Expenses					10,000.00
101-622-810-000	Memberships & Dues					3,200.00
101-622-818-000	Recreation Committee					500.00
101-622-819-000	Contracted Services					148,804.00
101-622-860-000	Transportation					12,000.00
101-622-860-001	Transportation Rebate					(45,000.00)
101-622-900-000	Printing & Publishing					25,000.00
101-622-920-000	Utilities					176,470.00
101-622-931-000	Building Maintenance					10,000.00
101-622-933-000	Equipment Maintenance					6,500.00
101-622-935-000	Haggerty School Senior Center Exp					20,000.00
101-622-956-000	Other					2,500.00
101-622-956-001	REAL Expenses				14,463.00	10,428.00
101-622-956-002	REAL Expense Reimbursement				(14,463.00)	(10,428.00)
101-622-965-000	Training					16,000.00
101-622-971-000	Capital Outlay					10,000.00
<b>TOTAL - Community Services</b>		<b>69,891.83</b>	<b>283,629.52</b>	<b>392,190.00</b>	<b>399,160.00</b>	<b>1,805,502.00</b>
Dept 673 - Recreation Dept						
101-673-702-000	Director of Recreation	67,767.07	66,028.93	64,890.00	70,050.00	
101-673-703-000	Deputy Dir Parks & Recreation	229.88				
101-673-704-000	Recreation Wages	89,485.80	18,042.87	23,000.00	16,000.00	
101-673-719-000	Allocated Fringes	74,585.81	40,344.97	43,855.00	43,855.00	
101-673-740-000	Operating Supplies	2,510.60	3,426.32	5,000.00	6,000.00	
101-673-742-000	Program Expense	13,383.89	20,923.02	20,000.00	20,000.00	
101-673-742-001	Program Exp-Summer Camp	5,638.40	(4,727.16)			
101-673-810-000	Memberships & Dues		2,200.00	1,650.00	1,650.00	
101-673-818-000	Recreation Commission	327.19	86.63	500.00	500.00	
101-673-819-000	Contracted Services	3,975.00	2,650.00	2,650.00	2,650.00	

Charter Township of Van Buren									
General Fund Budget									
		2021	2022	2023	2023	2023	2024		
		ACTUAL	ACTUAL	ORIGINAL	AMENDED	Requested			
				BUDGET	BUDGET	BUDGET			
101-673-860-000	Transportation		533.62	500.00	1,000.00				
101-673-900-000	Printing & Publishing	6,474.60	8,444.03	12,000.00	12,000.00				
101-673-920-000	Utilities	2,096.79	10.02						
101-673-933-000	Equipment Maintenance	2,101.62	61.29	4,000.00	1,000.00				
101-673-956-000	Other	8.97	85.85	2,500.00	2,500.00				
101-673-965-000	Training	2,304.03	3,017.13	4,000.00	4,000.00				
101-673-971-000	Capital Outlay	12,811.80	2,033.89	6,000.00	6,000.00				
101-673-971-001	Capital Outlay-Community Center	259,724.24	2,525,284.28	16,282,224.00	14,203,013.48				
101-673-971-002	Reimbursement - DDA/Civic Fund		(838,564.78)	(4,973,023.00)	(1,137,000.00)				
101-673-971-003	Reimbursement - Wayne County			(4,500,000.00)	(4,500,000.00)				
101-673-992-000	Bond Issuance Costs				145,353.76				
TOTAL - Recreation Dept		543,425.69	1,849,880.91	6,999,746.00	8,898,572.24	0.00			
Dept 675 - Seniors Dept									
101-675-702-000	Senior Director Wages	61,057.75	37,466.87						
101-675-702-001	CDBG Reimbursement	(20,000.00)		(20,000.00)	(40,000.00)				
101-675-703-000	Salary - Senior Programmer	43,412.71	43,950.04	55,478.00	55,478.00				
101-675-704-000	Employee Wages	49,129.87	71,957.14	94,001.00	94,001.00				
101-675-704-001	Senior Alliance Grant	(11,330.00)	(9,538.00)	(14,905.00)	(14,905.00)				
101-675-719-000	Allocated Fringes	60,805.06	55,720.96	44,695.00	21,000.00				
101-675-740-000	Operating Supplies	2,486.64	4,292.05	2,000.00	2,500.00				
101-675-742-000	Program Expense	5,905.40	20,898.74	26,000.00	30,000.00				
101-675-743-000	Trips Expense			10,000.00	5,000.00				
101-675-810-000	Memberships & Dues	821.00	721.00	1,000.00	1,000.00				
101-675-819-000	Contracted Services	2,460.00	5,110.00	5,200.00	5,110.00				
101-675-860-000	Transportation	3,732.02	7,034.90	11,100.00	11,100.00				
101-675-860-001	Transportation Rebate	(585.10)	(51,534.79)	(28,348.00)	(38,065.62)				
101-675-900-000	Printing & Publishing	3,331.73	4,944.65	5,000.00	5,600.00				
101-675-933-000	Equipment Maintenance	2,280.12	1,438.45	4,500.00	2,000.00				
101-675-935-000	Haggerty School Senior Center Expenses		66,373.60	118,200.00	118,200.00				
101-675-956-000	Other	2,551.01	1,977.03	2,500.00	2,618.73				
101-675-965-000	Training	1,234.14	629.02	3,000.00	3,000.00				
101-675-971-000	Capital Outlay	4,934.65	1,550.56	4,000.00	4,000.00				





Charter Township of Van Buren						
General Fund Budget						
		2021	2022	2023	2023	2024
		ACTUAL	ACTUAL	ORIGINAL	AMENDED	Requested
				BUDGET	BUDGET	BUDGET
101-755-931-000	Building Maintenance		198.16		3,000.00	10,000.00
101-755-933-000	Equipment Maintenance		175.97	5,000.00	5,000.00	5,000.00
101-755-956-000	Other	860.07	394.78	2,500.00	2,500.00	2,500.00
101-755-960-000	Grant Expenses		5,000.00	100,000.00	100,000.00	
101-755-960-001	Grant Proceeds			(100,000.00)	(100,000.00)	
101-755-965-000	Training	1,295.99	335.00	2,000.00	3,500.00	5,000.00
101-755-967-000	Environmental Grant Project	12,708.54	229,433.88		1,078,000.00	2,050,000.00
101-755-967-001	Environ Grant Project Proceeds		(137,097.64)		(987,000.00)	(1,975,000.00)
101-755-971-000	Capital Outlay	264,081.09	952,700.89	400,000.00	925,000.00	200,000.00
101-755-973-000	Wayne Co Park Millage Project	138,000.00		34,984.00	125,000.00	36,000.00
101-755-973-001	Wayne Co Park Millage Grant	(121,008.00)		(34,984.00)	(125,000.00)	(36,000.00)
<b>TOTAL - Park &amp; Lake Dept</b>		<b>432,356.37</b>	<b>1,249,846.47</b>	<b>924,591.00</b>	<b>1,573,754.00</b>	<b>872,159.00</b>
<b>TOTAL EXPENDITURES</b>		<b>18,222,997.19</b>	<b>23,621,947.36</b>	<b>29,890,433.96</b>	<b>32,580,153.52</b>	<b>24,246,045.27</b>



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