

**CHARTER TOWNSHIP OF VAN BUREN BOARD OF TRUSTEES
OCTOBER 2, 2018 BOARD MEETING 7:00 P.M.
TENTATIVE AGENDA**

CALL TO ORDER:

PLEDGE OF ALLEGIANCE:

ROLL CALL:

Supervisor McNamara _____
Clerk Wright _____
Treasurer Budd _____
Trustee Frazier _____
Trustee Martin _____

Trustee Miller _____
Trustee White _____
Engineer Potter _____
Attorney McCauley _____
Secretary Montgomery _____

EXECUTIVE SUMMARY OF THE AGENDA:

ADOPTION OF AGENDA:

ADOPTION OF CONSENT AGENDA:

1. Work Study Session minutes of September 17, 2018.
2. Board Meeting minutes of September 18, 2018.
3. Prepaid List of September 20, 2018.
4. Prepaid List of September 27, 2018.
5. Voucher List of October 2, 2018
6. Approval of the appointment of James Chudzinski to fill the unexpired term of office on the Downtown Development Authority with a term to expire March 9, 2022.
7. Approval of the re-appointment of Jeff Jahr Jr. to the Planning Committee with a term to expire October 1, 2021.
8. Approval of the re-appointment of Ben Ross to the Environmental Commission with a term to expire October 1, 2021.
9. Approval of the appointment of Dolores Hogan to the Endowment Committee with a term to expire January 15, 2020.

PUBLIC HEARING: To receive public comment on:

- The 2018 Amended and 2019 Proposed General Fund Budget
- The 2019 Salary Wage Schedule
- The 2018 Amended and 2019 Water and Sewer Budget
- The 2018 Amended and 2019 Special Revenue Funds:
 1. Community Development Block Grant (CDBG)
 2. Downtown Development Authority (DDA)
 3. Local Development Finance Authority (LDFA) Fund
 4. Landfill Fund
 5. Belleville Area Museum
 6. 9-1-1 Service Fund
 7. Federal Forfeiture Fund
 8. State Forfeiture Fund
 9. Long Term Debt Fund
 10. Capital Improvement Fund

CORRESPONDENCE/ANNOUNCEMENTS/ PRESENTATIONS:

PUBLIC COMMENT (Unfinished and New Business):

UNFINISHED BUSINESS:

NEW BUSINESS:

1. To consider approval of the first reading of Ordinance 10-02-18 (2) to amend the General Code of Ordinances Chapter 74 (Streets, Sidewalks and Other Public Places) Article II (Sidewalks) to add Sec. 74-27 to 74-29.

REPORTS:

PUBLIC COMMENT NON-AGENDA ITEMS :

BOARD COMMENT NON-AGENDA ITEMS:

ADJOURNMENT:

CHARTER TOWNSHIP OF VAN BUREN
WORK STUDY MEETING MINUTES
SEPTEMBER 17, 2018

Supervisor McNamara called the meeting to order at 4:00 p.m. in the Sheldon Room. Present: Supervisor McNamara, Treasurer Budd, Clerk Wright, Trustee Frazier, Trustee Martin, Trustee Miller, and Trustee White. Others in attendance: Secretary Wheelock, Director of Public Services Best, Executive Assistant Selman, Parks and Recreation Deputy Director Zaenglein and Account Clerk Price, Assessing Coordinator Stevenson, Downtown Development Authority Director Ireland, Human Resources Director Sumpter, Director of Public Safety Laurain, Lieutenant Bazzy, Fire Marshall McNally and an audience of three (3).

UNFINISHED BUSINESS: None.

NEW BUSINESS:

Discussion on the combination of lots: 83-022-01-0003-004, 83-022-01-0004-003, 83-022-01-0005-005, 83-022-01-0006-001, 83-022-01-0007-001, 83-022-01-0008-003 (Denton Farms), 83-021-99-0001-0000 and 83-023-99-0005-000 with conditions. This combination is in compliance with the Township's Lot Split Ordinance and the Land Division Act. It was reviewed by the Parcel Division Board on June 12, 2018 and given preliminary approval at that time.

Discussion on a memorial at Quirk Park in honor of Egypt Covington. Long-time resident, Chuck Covington, has approached the Parks and Recreation Department expressing his desire to place a memorial at Quirk Park in honor of his daughter who passed away June 23, 2017. Commemorative benches, signs etc. are customary in many municipal parks. The Recreation Committee is in support of this effort and the Recreation Department is developing a program that will formalize the process. Board members discussed memorial placement in Quirk Park and will address this in the Recreation Master Plan update.

Discussion on Resolution 2018-24: 2019 Departmental Fee Schedules Each year as part of the budget process departments review their fee schedule(s) to be revised as needed. Departmental fees were discussed during the Budget Preparation meetings in August.

Discussion on the Election Inspector pay increase. Election procedures and processes have evolved significantly over the past five years requiring the recruitment of technically skilled workers and increased training time. Rates were last adjusted in April 2014. The proposed increase is consistent with other municipalities. General Board discussion was held on the need to incentivize and retain capable poll workers. A consensus of the Board agreed to increase the recommended pay schedule by ten dollars per position.

Discussion on Resolution 2018-23: 2019 Water and Sewer Rates and Fee Schedule. The estimated projection of increased Water and Sewer costs to the Township in 2019 exceeds 10%. The Water and Sewer Department is recommending an overall 5.0% increase to Township water and sewer customers. Board members discussed water meter replacement next year and questioned the Supervisor's decision to utilize an outside consultant to determine the need for replacement. Director Best assured the Board that an independent opinion was in the Township's best interest for such a costly project.

Discussion on Resolution 2018-22: Reimbursement of Travel, Meal and Lodging Expenses Policy. Modifications requested by the Board during the September 4, 2018 meeting have been incorporated. This policy amends Resolution 2012-18 as a standalone policy. Board members discussed the adjustments made that incorporated changes brought forward during the Work Study session of September 4, 2018.

CLOSED SESSION: None.

PUBLIC COMMENT:

Public comment included a desire for poll workers to volunteer as opposed to being financially compensated.

BOARD COMMENT:

The Board discussed potentially reinstating a Cemetery Committee and future upgrades to the Township website.

ADJOURNMENT: There being no further discussion Supervisor McNamara moved, Trustee Frazier seconded to adjourn the Work Study Session at 5:50p.m. Motion Carried.

Leon Wright, Township Clerk

Date: _____.

Kevin McNamara, Supervisor

Date: _____.

CHARTER TOWNSHIP OF VAN BUREN
BOARD MEETING MINUTES
SEPTEMBER 18, 2018

Supervisor McNamara called the meeting to order at 7:00 p.m. in the Board Room. Present: Supervisor McNamara, Clerk Wright, Trustee Frazier, Trustee Martin, Trustee Miller and Trustee White. Absent/Excused: Treasurer Budd. Others in attendance: Secretary Montgomery, Water and Sewer Director Taylor, Recreation Director Wright and Deputy Director Zaenglein, Human Resource Director Sumpter, and an audience of three (3).

EXECUTIVE SUMMARY OF THE AGENDA: Supervisor McNamara outlined the items appearing on the agenda

ADOPTION OF THE AGENDA: Frazier moved, Miller seconded to approve the revised agenda. Motion Carried.

ADOPTION OF CONSENT AGENDA: Martin moved, White seconded to approve the Consent Agenda. [Work Study Session minutes of September 4, 2018, Closed Session minutes of September 4, 2018, Board Meeting minutes of September 4, 2018, Prepaid List of September 6, 2018, Prepaid List of September 13, 2018, Voucher List of September 18, 2018, Approval of the 2019 Board of Trustees Meeting Schedule, Approval of Resolution 2018-18 to increase the hourly attorney fee for the firm of Butzel Long from \$300 to a flat fee of \$375 per hour, Approval on the Election Inspector pay increase, Approval of the combination of lots 83-022-01-0003-004, 83-022-01-0004-003, 83-022-01-0005-005, 83-022-01-0006-001, 83-022-01-0007-001, 83-022-01-0009-0003, 83-021-99-0001-000 and 83-023-99-0005-000 with conditions, Approval of Resolution 2018-24: 2019: Departmental Fee Schedules.]. Motion Carried.

PUBLIC HEARING: None.

CORRESPONDENCE/ANNOUNCEMENTS/PRESENTATIONS: Taste and Taps at Wayne County Community College-Ted Scott Campus on Saturday September 29, 2018 from 1:00 p.m. until 5:00 p.m., Public Safety Day was held September 15, 2018 and was a great success. Residents are encouraged to attend this annual event, the Clerk's Office was featured in the Michigan Township Focus magazine in recognition of receiving the Township of Excellence Certificate of Achievement in Elections. Board members thanked the Clerk and staff for their outstanding dedication to the election process, Fire Chief Amy Brow was also recognized as one of two female Fire Chiefs in the State of Michigan.

PUBLIC COMMENT (Unfinished and New Business): None.

UNFINISHED BUSINESS: None.

NEW BUSINESS:

Miller moved, Frazier seconded to approve a memorial at Quirk Park in honor of Egypt Covington. Motion Carried. Long-time resident, Chuck Covington, has approached the Parks and Recreation Department expressing his desire to place a memorial at Quirk Park in honor of his daughter who passed away June 23, 2017. Commemorative benches, signs etc. are customary in many municipal parks. The Recreation Committee is in support of this effort and the Recreation Department is developing a program that will formalize the process. Final placement has not been determined and overall memorial placement in Quirk Park will be addressed during the major renovations slated for 2019 and within the Recreation Master Plan update.

Frazier moved, Martin seconded to approve Resolution 2018-23: 2019: Water & Sewer rates and fee schedule. Motion Carried. The estimated projection of increased Water and Sewer costs to the Township in 2019 exceeds 10%. The Water and Sewer Department is recommending an overall 5.0% increase to Township water and sewer customers.

Miller moved, Wright seconded to approve Resolution 2018-22: Reimbursement of Travel, Meal and Lodging Expenses Policy. This policy amends Resolution 2012-18 as a standalone policy. Board members discussed the

adjustments made that incorporated changes brought forward during the Work Study session of September 4, 2018 and thanked Human Resource Director Sumpter and everyone who worked on formulating the new policy.

REPORTS: The July 2018 Budgetary Report was received. A copy is available for review at the Clerk's Office 46425 Tyler Rd., Van Buren Township, MI 48111.

PUBLIC COMMENT NON-AGENDA ITEMS: None.

BOARD COMMENT NON-AGENDA ITEMS: On October 12, 2018 from 1:00 p.m. - 3:30 p.m. the Great Lakes Water Authority will host a Lead & Copper Rule MDEQ Workshop at Stone Creek Banquet Hall One Maguire Drive, Flat Rock, MI 48134; the League of Women Voters will host a "Spotlight" focusing on the history of voting and recognizing first time voters at Owen Intermediate School on September 26, 2018 at 7:00 p.m.; J.C. Penney offers water test kits at their check-outs, Due to a toxic algae bloom in Belleville Lake residents were urged to use caution when boating on Belleville lake, stay out of the water, do not come in contact with the water and do not eat fish from Belleville Lake, signs have been posted around the lake as a reminder; Van Buren Township Ordinance requires lakefront property owners to have their street address posted on the lakefront side of their property and the Detroit Region Aerotropolis will host a presentation on the E-Commerce revolution and its impact on the industrial market evolution with keynote speaker David Egan at the Wayne County Community College-Ted Scott Campus on September 27, 2018 from 6:30 p.m. unit 8:00 p.m.

ADJOURNMENT: Miller moved, Frazier seconded to adjourn at 7:40 p.m. Motion Carried.

Leon Wright, Township Clerk

Date: _____

Kevin McNamara, Supervisor

Date: _____

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DB: Van Buren Twp

INVOICE REGISTER REPORT FOR VAN BUREN TOWNSHIP
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Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnalized	PO Number
Inv Ref#	Description	Entered By					Post Date	

Vendor ATCFOR - ATCHINSON FORD :

NEW PICKUP								
86631	ATCHINSON FORD SALES INC	09/05/2018	09/20/2018	36,000.00	36,000.00	Open	N	18-1066
	FIRE VECHICLE PURCHASE #418 011X KTYLER						09/20/2018	
	101-336-970-000	#418 2018 FORD F150 4X4 SUPER CREW XL		36,000.00				
Total for vendor ATCFOR - ATCHINSON FORD :				36,000.00	36,000.00			

Vendor BCBS - BCBS:

007002712								
86635	BLUE CROSS BLUE SHIELD OF MI	09/09/2018	09/20/2018	97,016.05	97,016.05	Open	N	
	OCT HLTH INSUR	KTYLER					09/20/2018	
	101-101-719-000	OCT HLTH INSUR		1,721.38				
	101-171-719-000	OCT HLTH INSUR		2,922.93				
	101-191-719-000	OCT HLTH INSUR		724.96				
	101-215-719-000	OCT HLTH INSUR		2,197.97				
	101-228-719-000	OCT HLTH INSUR		1,449.92				
	101-247-719-000	OCT HLTH INSUR		4,395.94				
	101-253-719-000	OCT HLTH INSUR		724.96				
	101-265-719-000	OCT HLTH INSUR		2,922.93				
	101-301-719-000	OCT HLTH INSUR		32,221.50				
	101-325-719-000	OCT HLTH INSUR		1,449.92				
	101-329-719-000	OCT HLTH INSUR		2,197.97				
	101-370-719-000	OCT HLTH INSUR		8,563.66				
	101-692-719-000	OCT HLTH INSUR		1,721.38				
	101-900-719-000	OCT HLTH INSUR		21,069.25				
	247-000-719-000	OCT HLTH INSUR		2,446.34				
	250-000-719-000	OCT HLTH INSUR		724.96				
	592-536-719-000	OCT HLTH INSUR		9,560.08				
Total for vendor BCBS - BCBS:				97,016.05	97,016.05			

Vendor BLCANE - BCN:

182500000645								
86633	BLUE CARE NETWORK	09/07/2018	09/20/2018	84,512.31	84,512.31	Open	N	
	OCT HLTH INSUR	KTYLER					09/20/2018	
	101-191-719-000	OCT HLTH INSUR		1,505.26				
	101-215-719-000	OCT HLTH INSUR		1,505.26				
	101-228-719-000	OCT HLTH INSUR		1,505.26				
	101-253-719-000	OCT HLTH INSUR		4,177.73				

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Inv Num Inv Ref#	Vendor Description GL Distribution	Inv Date Entered By	Due Date	Inv Amt	Amt Due	Status	Jrnlized Post Date	PO Number
	101-265-719-000	OCT HLTH INSUR		4,827.78				
	101-301-719-000	OCT HLTH INSUR		33,086.73				
	101-325-719-000	OCT HLTH INSUR		5,165.83				
	101-329-719-000	OCT HLTH INSUR		1,505.26				
	101-336-719-000	OCT HLTH INSUR		1,505.26				
	101-370-719-000	OCT HLTH INSUR		1,505.26				
	101-691-719-000	OCT HLTH INSUR		5,682.99				
	101-692-719-000	OCT HLTH INSUR		1,167.21				
	101-900-719-000	OCT HLTH INSUR		12,127.65				
	592-536-719-000	OCT HLTH INSUR		8,020.35				
	592-536-719-001	OCT HLTH INSUR		1,224.48				
	Total for vendor BLCANE - BCN:			84,512.31	84,512.31			

Vendor MISC - BLUE COUNTRY WALK LLC:

REFUND

86630	BLUE COUNTRY WALK LLC	09/12/2018	09/20/2018	354.57	354.57	Open	N	
	83.091.04.0077.000 OVRPD SUM 18 KTYLER						09/20/2018	
	703-000-226-000 83.091.04.0077.000 OVRPD SUM 18 TAX			354.57				
	Total for vendor MISC - BLUE COUNTRY WALK LLC:			354.57	354.57			

Vendor COMCAST - COMCAST:

10623								
86603	COMCAST	09/06/2018	09/20/2018	78.27	78.27	Open	N	
	9.19-10.18 CABLE BOX/TV KTYLER						09/20/2018	
	101-336-920-000 9.19-10.18 CABLE BOX/TV			78.27				
	Total for vendor COMCAST - COMCAST:			78.27	78.27			

Vendor CONBRU - CONNELL, ROBERT BRUCE:

INSPECTOR

86634	BRUCE CONNELL	09/17/2018	09/20/2018	2,090.00	2,090.00	Open	N	
	JULY BLDG/PLBG INSP KTYLER						09/20/2018	
	101-370-819-000 JULY BLDG/PLBG INSP			2,090.00				
	Total for vendor CONBRU - CONNELL, ROBERT BRUCE:			2,090.00	2,090.00			

Vendor DTE - DTE ENERGY:

910016815318								
86604	DTE ENERGY	09/05/2018	09/20/2018	91.54	91.54	Open	N	
	8.4-9.4 39600 TYLER KTYLER						09/20/2018	

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Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnlized	PO Number
Inv Ref#	Description	Entered By					Post Date	
	GL Distribution							
	101-265-920-000	8.4-9.4 39600 TYLER		14.13				
	101-265-920-000	8.4-9.4 39600 TYLER		77.41				
910013925011								
86605	DTE ENERGY	09/05/2018	09/20/2018	45.61	45.61	Open	N	
	8.4-9.4 39600 TYLER	KTYLER					09/20/2018	
	101-265-920-000	8.4-9.4 39600 TYLER		45.61				
910013925714								
86606	DTE ENERGY	09/05/2018	09/20/2018	1,906.67	1,906.67	Open	N	
	8.4-9.4 7981 BVL RD	KTYLER					09/20/2018	
	101-336-920-000	8.4-9.4 7981 BVL RD		1,824.75				
	101-336-920-000	8.4-9.4 7981 BVL RD		81.92				
9+10013926803								
86607	DTE ENERGY	09/05/2018	09/20/2018	144.32	144.32	Open	N	
	8.4-9.4 960 HAGGERTY	KTYLER					09/20/2018	
	592-536-920-000	8.4-9.4 960 HAGGERTY		144.32				
910013927223								
86608	DTE ENERGY	09/05/2018	09/20/2018	36.08	36.08	Open	N	
	7.7-9.5 10151 BVL	KTYLER					09/20/2018	
	247-000-920-000	7.7-8.6 10151 BVL		18.38				
	247-000-920-000	8.7-9.5 10151 BVL		17.70				
910013926647								
86609	DTE ENERGY	09/07/2018	09/20/2018	65.24	65.24	Open	N	
	8.8-9.6 11940 HANNAN	KTYLER					09/20/2018	
	592-536-920-000	8.8-9.6 11940 HANNAN		65.24				
910015586795								
86610	DTE ENERGY	09/10/2018	09/20/2018	49.77	49.77	Open	N	
	8.9-9.7 45581 ECORSE	KTYLER					09/20/2018	
	101-265-920-000	8.9-9.7 45581 ECORSE		49.77				
910016815763								
86611	DTE ENERGY	09/10/2018	09/20/2018	47.48	47.48	Open	N	
	8.9-9.7 45581 ECORSE	KTYLER					09/20/2018	
	101-265-920-000	8.9-9.7 45581 ECORSE		47.48				
Total for vendor DTE - DTE ENERGY:				2,386.71	2,386.71			

Vendor LICOSC - LINCOLN CONSOLIDATED SCHOOLS:

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Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnlized	PO Number
Inv Ref#	Description	Entered By					Post Date	
	GL Distribution							

TAXES

86638	LINCOLN CONSOLIDATED SCHOOLS	09/17/2018	09/20/2018	52,011.73	52,011.73	Open	N	
	SUM 18 DIST COLLECT 09.14.18	KTYLER					09/20/2018	
	703-000-233-000	SUM 18 DIST COLLECT 09.14.18		23,387.73				
	703-000-236-000	SUM 18 DIST COLLECT 09.14.18		28,248.33				
	703-000-246-000	SUM 18 DIST COLLECT 09.14.18		375.67				
	Total for vendor LICOSC - LINCOLN CONSOLIDATED SCHOOLS:			52,011.73	52,011.73			

Vendor MISC - NATIONSTAR MORTGAGE LLC:

REFUND

86627	NATIONSTAR MORTGAGE LLC	09/13/2018	09/20/2018	1,580.52	1,580.52	Open	N	
	83.091.04.0097.000 OVRPD SUM 18	KTYLER					09/20/2018	
	703-000-226-000	83.091.04.0097.000 OVRPD SUM 18 TAX		1,580.52				
	Total for vendor MISC - NATIONSTAR MORTGAGE LLC:			1,580.52	1,580.52			

Vendor NETFLE - NETWORK FLEET:

OSV000001551592

86618	NETWORK FLEET INC	09/01/2018	09/20/2018	682.20	682.20	Open	N	
	SEPT MONTHLY SVCS	KTYLER					09/20/2018	
	101-265-860-000	SEPT MONTHLY SVCS		682.20				
	Total for vendor NETFLE - NETWORK FLEET:			682.20	682.20			

Vendor MISC - PUREWATER PROPERTIES:

REFUND

86629	PUREWATER PROPERTIES	09/12/2018	09/20/2018	30.00	30.00	Open	N	
	83.095.01.0219.000 OVRPD SUM 18	KTYLER					09/20/2018	
	703-000-226-000	83.095.01.0219.000 OVRPD SUM 18 TAX		30.00				
	Total for vendor MISC - PUREWATER PROPERTIES:			30.00	30.00			

Vendor RICOH - RICOH :

5054375007

86601	RICOH USA INC	09/01/2018	09/20/2018	1,379.12	1,379.12	Open	N	
	6.1-8.31 COPIER MAINT MAIL RM	KTYLER					09/20/2018	
	101-248-933-000	6.1-8.31 COPIER MAINT MAIL RM		1,379.12				

1077699422

86626	RICOH USA INC	08/31/2018	09/20/2018	199.00	199.00	Open	N	
	12.8.18-12.7.2021 DEVELOP DOC SC	KTYLER					09/20/2018	

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	101-370-956-000	12.8.18-12.7.2021	DEVELOP DOC SCAN MA	199.00				
	Total for vendor RICOH - RICOH :			1,578.12	1,578.12			

Vendor MISC - SELECT TITLE COMPANY:

REFUND								
86628	SELECT TITLE COMPANY	09/13/2018	09/20/2018	11.19	11.19	Open	N	
	83.136.01.0002.000 OVRPD SUM 18 KTYLER						09/20/2018	
	703-000-226-000	83.136.01.0002.000 OVRPD SUM 18 TAX		11.19				
	Total for vendor MISC - SELECT TITLE COMPANY:			11.19	11.19			

Vendor MIDETR - SOM:

TAXES								
86643	STATE OF MICHIGAN	09/17/2018	09/20/2018	346,235.31	346,235.31	Open	N	
	2018 IFT DIST KTYLER						09/20/2018	
	703-000-230-000	2018 IFT DIST		88,078.00				
	703-000-231-000	2018 IFT DIST		212,573.39				
	703-000-237-000	2018 IFT DIST		45,583.92				
	Total for vendor MIDETR - SOM:			346,235.31	346,235.31			

Vendor TELEGR - TELEGRATION:

9986								
86617	TELEGRATION	09/01/2018	09/20/2018	26.17	26.17	Open	N	
	(19) TELECONFERENCING CALLS KTYLER						09/20/2018	
	101-265-850-000	(19) TELECONFERENCING CALLS		26.17				
	Total for vendor TELEGR - TELEGRATION:			26.17	26.17			

Vendor VBPUSC - VBPS:

TAXES								
86639	VAN BUREN PUBLIC SCHOOL	09/17/2018	09/20/2018	4,271,097.82	4,271,097.82	Open	N	
	SUM 18 DIST COLLECT 9.14.18 KTYLER						09/20/2018	
	703-000-231-000	SUM 18 DIST COLLECT 9.14.18		3,197,079.59				
	703-000-234-000	SUM 18 DIST COLLECT 9.14.18		152,104.46				
	703-000-235-000	SUM 18 DIST COLLECT 9.14.18		921,913.77				
	Total for vendor VBPUSC - VBPS:			4,271,097.82	4,271,097.82			

Vendor VISA - VISA:

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Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnalized	PO Number
Inv Ref#	Description	Entered By					Post Date	
BUDD								
86612	CHASE CARD SVCS	09/08/2018	09/20/2018	110.63	110.63	Open	N	
	AUG STMT	KTYLER					09/20/2018	
	101-265-861-000	BEST 8.15 MMRMA CONF MEAL		20.68				
	101-265-860-000	BEST 8.15 MMRMA CONF FUEL		29.52				
	101-265-860-000	BEST 8.19 MMRMA CONF FUEL		30.00				
	101-265-861-000	BEST 8.18 MMRMA CONF MEAL		30.43				
REDEMPTION								
86613	CHASE CARD SVCS	09/08/2018	09/20/2018	(1,573.31)	(1,573.31)	Open	N	
	AUG STMT	KTYLER					09/20/2018	
	101-000-687-000	VISA REDEMPTION POINTS CREDIT		(1,573.31)				
JEWRIGHT								
86614	CHASE CARD SVCS	09/08/2018	09/20/2018	29.08	29.08	Open	N	
	AUG STMT	KTYLER					09/20/2018	
	101-691-742-000	OPEN SCRAPBOOKING PIZZA		29.08				
RANKIN								
86615	CHASE CARD SVCS	09/08/2018	09/20/2018	408.01	408.01	Open	N	
	AUG STMT	KTYLER					09/20/2018	
	101-228-956-000	PATCH CABLES-NETWORK CONNECT-NEW SWIT		367.82				
	592-536-937-000	FONDAW PHONE POWER SUPPLY		40.19				
JORDAN								
86616	CHASE CARD SVCS	09/08/2018	09/20/2018	1,641.99	1,641.99	Open	N	
	AUG STMT	KTYLER					09/20/2018	
	101-691-742-001	WATER DAY CAMP SUPPLIES		13.48				
	101-691-742-001	SUM CAMP WATER PK FIELD TRIP		240.00				
	101-691-742-001	SUM CAMP BOWLING FIELD TRIP		252.00				
	101-692-742-000	WALL MOUNT COAT/PURSE RACK		14.99				
	101-691-742-000	AUG TAKIN' IT TO THE STREETS PIZZA		283.71				
	101-692-743-000	8.14 GATOR GROVE SHOW		305.00				
	101-692-861-000	MCBRIDE 8.24 SKILLPATH SEMINAR		232.81				
	101-000-123-000	CORNWELLS TURKEYVILLE DINNER THEATER		300.00				
MCCRACKEN								
86619	CHASE CARD SVCS	09/08/2018	09/20/2018	153.99	153.99	Open	N	
	AUG STMT	KTYLER					09/20/2018	
	101-715-810-000	EPIDEMIC SOUND LICENSE & SUB DUES		144.00				
	101-248-727-000	SPOTIFY SVCS SUBSCRIPTION		9.99				

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LWRIGHT 86620	CHASE CARD SVCS AUG STMT 101-191-727-000	09/08/2018 KTYLER	09/20/2018	95.53	95.53	Open	N 09/20/2018	
	PANERA-ELECTION WORKERS MEAL			95.53				
TAYLOR 86621	CHASE CARD SVCS AUG STMT 592-536-861-000	09/08/2018 KTYLER	09/20/2018	70.00	70.00	Open	N 09/20/2018	
	ZYSK CERT TEST S EXAM			70.00				
LAURAIN 86622	CHASE CARD SVCS AUG STMT 101-301-861-000 101-301-861-000 101-301-861-000 101-301-860-001 101-301-860-001 101-301-860-001 101-301-956-000 101-301-750-000 101-301-861-001	09/08/2018 KTYLER LAURAIN/JWRIGHT 8.15 MMRMA MEALS LAURAIN/JWRIGHT 8.18 MMRMA MEALS LAURAIN/JWRIGHT 8.16 MMRMA MEALS FUEL-MMRMA CONF FUEL-MMRMA CONF FUEL-MMRMA CONF WALMART AIRSHOW REFRESHMENTS K-9 COMMUNITY WRISTBANDS RASCHKE 9.17-21 MPEDS TRNG FEE	09/20/2018	2,067.89 44.05 20.12 33.33 51.23 20.96 29.80 58.40 815.00 995.00	2,067.89	Open	N 09/20/2018	
DALLOS 86623	CHASE CARD SVCS AUG STMT 250-000-743-000 250-000-810-000 250-000-743-001	09/08/2018 KTYLER TLC GARDENS/CRAFTS HOLIDAY DECOR AASLH MEMBERSHIP RENEWAL DALLOS ONLINE CEMETERY WKSHP	09/20/2018	158.88 20.88 98.00 40.00	158.88	Open	N 09/20/2018	
MCNAMARA 86624	CHASE CARD SVCS AUG STMT 101-101-956-000 101-101-956-000 101-101-956-000 101-171-860-000	09/08/2018 KTYLER TIM HORTONS 8.13 BUDGET MTG REFRESHME TIM HORTONS 8.14 BUDGET MTG REFRESHME MEIJER 8.13 BUDGET MTG REFRESHMENTS MCNAMARA 8.17 MMRMA CONF FUEL	09/20/2018	102.13 35.98 18.01 3.99 44.15	102.13	Open	N 09/20/2018	
BROW 86625	CHASE CARD SVCS AUG STMT 101-336-931-000 101-336-740-000	09/08/2018 KTYLER MENARDS LOCK BOX FS 2 JIMMY JOHNS AIR SHOW STAFF MEAL	09/20/2018	186.50 26.49 110.14	186.50	Open	N 09/20/2018	

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	101-336-933-000	E-4 MEIJER BLADES STORAGE CONTAINER		7.99				
	101-336-860-001	#431 SAUGATUCK MTG FUEL		29.00				
	101-336-931-000	MENARDS FS2 HOSE/CLAMPS		12.88				
		Total for vendor VISA - VISA:		3,451.32	3,451.32			

Vendor WCLBC - WCLB:

TAXES

86641	WAYNE COUNTY LAND BANK	09/17/2018	09/20/2018	698.76	698.76	Open	N	
	2018 LAND BANK DIST	KTYLER					09/20/2018	
	703-000-222-000	2018 LAND BANK DIST		107.88				
	703-000-230-000	2018 LAND BANK DIST		114.60				
	703-000-231-000	2018 LAND BANK DIST		343.80				
	703-000-234-000	2018 LAND BANK DIST		9.39				
	703-000-235-000	2018 LAND BANK DIST		56.92				
	703-000-237-000	2018 LAND BANK DIST		64.32				
	703-000-237-002	2018 LAND BANK DIST		1.85				
		Total for vendor WCLBC - WCLB:		698.76	698.76			

Vendor WACOTR - WCT:

TAXES

86640	WAYNE COUNTY TREASURER	09/17/2018	09/20/2018	4,661,221.75	4,661,221.75	Open	N	
	SUM 18 DIST COLLECT 09.14.18	KTYLER					09/20/2018	
	703-000-222-000	SUM 18 DIST COLLECT 09.14.18		1,769,005.72				
	703-000-230-000	SUM 18 DIST COLLECT 09.14.18		1,820,553.69				
	703-000-237-000	SUM 18 DIST COLLECT 09.14.18		1,041,823.36				
	703-000-237-002	SUM 18 DIST COLLECT 09.14.18		29,838.98				

TAXES

86642	WAYNE COUNTY TREASURER	09/17/2018	09/20/2018	632.44	632.44	Open	N	
	2018 LAND BANK DIST	KTYLER					09/20/2018	
	703-000-222-000	2018 LAND BANK DIST		107.88				
	703-000-230-000	2018 LAND BANK DIST		114.60				
	703-000-231-000	2018 LAND BANK DIST		343.80				
	703-000-237-000	2018 LAND BANK DIST		64.32				
	703-000-237-002	2018 LAND BANK DIST		1.84				
		Total for vendor WACOTR - WCT:		4,661,854.19	4,661,854.19			

Vendor MAROIL - WEX BANK:

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55904203 86632	WEX BANK FUEL 101-301-860-001	09/15/2018 KTYLER	09/20/2018	29.33	29.33	Open	N 09/20/2018	
	FUEL			29.33				
	Total for vendor MAROIL - WEX BANK:			29.33	29.33			

Vendor WAINSC - WISD:

TAXES 86637	WASHTENAW INTERMEDIATE SCHOOLS SUM 18 DIST COLLECT 9.14.18 703-000-239-000	09/14/2018 KTYLER	09/20/2018	20,615.80	20,615.80	Open	N 09/20/2018	
	SUM 18 DIST COLLECT 9.14.18			20,615.80				
	Total for vendor WAINSC - WISD:			20,615.80	20,615.80			

Vendor WRILEO - WRIGHT LEON:

TRAVEL 86636	LEON WRIGHT 9.19-21 MMRMA MILEAGE 101-215-860-000	09/18/2018 KTYLER	09/20/2018	300.84	300.84	Open	N 09/20/2018	
	9.19-21 MMRMA MILEAGE			300.84				
	Total for vendor WRILEO - WRIGHT LEON:			300.84	300.84			

# of Invoices:	41	# Due:	41	Totals:	9,584,214.52	9,584,214.52
# of Credit Memos:	1	# Due:	1	Totals:	(1,573.31)	(1,573.31)
Net of Invoices and Credit Memos:					9,582,641.21	9,582,641.21

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Inv Ref#	Description	Entered By					Post Date	
GL Distribution								
--- TOTALS BY FUND ---								
	101 - General Fund			205,660.40	205,660.40			
	247 - DDA Fund			2,482.42	2,482.42			
	250 - Museum Fund			883.84	883.84			
	592 - Water/Sewer Fund			19,124.66	19,124.66			
	703 - Current Tax Fund			9,354,489.89	9,354,489.89			
--- TOTALS BY DEPT/ACTIVITY ---								
	000 -			9,356,582.84	9,356,582.84			
	101 - Township Board			1,779.36	1,779.36			
	171 - Supervisor Department			2,967.08	2,967.08			
	191 - Election Department			2,325.75	2,325.75			
	215 - Clerk Department			4,004.07	4,004.07			
	228 - IT Department			3,323.00	3,323.00			
	247 - Assessing Department			4,395.94	4,395.94			
	248 - General Office			1,389.11	1,389.11			
	253 - Treasurer Department			4,902.69	4,902.69			
	265 - Building & Grounds			8,804.11	8,804.11			
	301 - Police Department			67,405.45	67,405.45			
	325 - Dispatch			6,615.75	6,615.75			
	329 - Ordinance Enforcement			3,703.23	3,703.23			
	336 - Fire Department			39,676.70	39,676.70			
	370 - Building/Planning Dept.			12,357.92	12,357.92			
	536 - Water Department			19,124.66	19,124.66			
	691 - Recreation Dept			6,501.26	6,501.26			
	692 - Seniors Dept			3,441.39	3,441.39			
	715 - Cable Dept			144.00	144.00			
	900 - Insurance			33,196.90	33,196.90			

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Vendor AMERA2 - AMERAPLAN REIMBURSABLE:								
35583-35599								
86709	AMERAPLAN REIMBURSABLE	09/18/2018	09/27/2018	801.33	801.33	Open	N	
	EMPLOYEE HRA	KTYLER					09/27/2018	
	101-215-719-000	EMPLOYEE HRA		165.02				
	101-228-719-000	EMPLOYEE HRA		218.00				
	101-253-719-000	EMPLOYEE HRA		20.00				
	101-301-719-000	EMPLOYEE HRA		126.42				
	101-325-719-000	EMPLOYEE HRA		251.89				
	592-536-719-000	EMPLOYEE HRA		20.00				
	Total for vendor AMERA2 - AMERAPLAN REIMBURSABLE:			801.33	801.33			
Vendor ATT - AT&T:								
734484366609								
86682	AT&T	09/13/2018	09/27/2018	242.48	242.48	Open	N	
	9.13-10.12 484-3666	KTYLER					09/27/2018	
	101-718-850-000	9.13-10.12 484-3666		242.48				
734326298209								
86683	AT&T	09/07/2018	09/27/2018	242.48	242.48	Open	N	
	9.7-10.6 326-2982	KTYLER					09/27/2018	
	101-265-850-000	9.7-10.6 326-2982		242.48				
734697783509								
86703	AT&T	09/16/2018	09/27/2018	115.80	115.80	Open	N	
	9.16-10.15 697-7835	KTYLER					09/27/2018	
	250-000-850-000	9.16-10.15 697-7835		115.80				
734699521309								
86704	AT&T	09/16/2018	09/27/2018	121.24	121.24	Open	N	
	9.16-10.15 699-5213	KTYLER					09/27/2018	
	101-265-850-000	9.16-10.15 699-5213		121.24				
734699632309								
86705	AT&T	09/16/2018	09/27/2018	363.72	363.72	Open	N	
	9.16-10.15 699-6323	KTYLER					09/27/2018	
	101-265-850-000	9.16-10.15 699-6323		363.72				
734697410509								
86706	AT&T	09/16/2018	09/27/2018	128.37	128.37	Open	N	
	8.16-9.15 697-4105	KTYLER					09/27/2018	
	250-000-850-000	8.16-9.15 697-4105		128.37				

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734697465309 86707	AT&T 9.16-10.15 697-4653 101-265-850-000	09/16/2018 KTYLER 9.16-10.15 697-4653	09/27/2018	729.60 729.60	729.60	Open	N 09/27/2018	
734699607509 86708	AT&T 9.16-10.15 699-6075 101-265-850-000	09/16/2018 KTYLER 9.16-10.15 699-6075	09/27/2018	1,218.66 1,218.66	1,218.66	Open	N 09/27/2018	
Total for vendor ATT - AT&T:				3,162.35	3,162.35			
Vendor ATT2 - AT&T:								
3371693400 86684	AT&T SEPT 171.799.7112 101-265-850-000	09/05/2018 KTYLER SEPT 171.799.7112	09/27/2018	1,425.61 1,425.61	1,425.61	Open	N 09/27/2018	
Total for vendor ATT2 - AT&T:				1,425.61	1,425.61			
Vendor ATT3 - AT&T:								
154934885 86685	AT&T 9.7-10.6 ARCHIVE INT SVCS 250-000-850-000	09/06/2018 KTYLER 9.7-10.6 ARCHIVE INT SVCS	09/27/2018	80.92 80.92	80.92	Open	N 09/27/2018	
152636557 86702	AT&T 8.14-9.13 MUSEUM INT/PHONE 250-000-850-000	09/13/2018 KTYLER 8.14-9.13 MUSEUM INT/PHONE	09/27/2018	152.47 152.47	152.47	Open	N 09/27/2018	
Total for vendor ATT3 - AT&T:				233.39	233.39			
Vendor ATT4 - AT&T MOBILITY:								
287285038490 86701	AT&T MOBILITY 8.7-9.6 CELL PHONE SVCS 101-336-850-000	09/06/2018 KTYLER 8.7-9.6 CELL PHONE SVCS	09/27/2018	44.98 44.98	44.98	Open	N 09/27/2018	
Total for vendor ATT4 - AT&T MOBILITY:				44.98	44.98			
Vendor COMCAST - COMCAST:								
80558 86700	COMCAST 9.26-10.25 CABLE BOX FEE	09/17/2018 KTYLER	09/27/2018	19.04	19.04	Open	N 09/27/2018	

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Inv Ref#	Description	Entered By					Post Date	
	GL Distribution							
	101-336-920-000	9.26-10.25 CABLE BOX FEE		19.04				
	Total for vendor COMCAST - COMCAST:			19.04	19.04			

Vendor DTE - DTE ENERGY:

910022836811								
86688	DTE ENERGY	09/11/2018	09/27/2018	37.86	37.86	Open	N	
	8.10-9.10 48791 DENTON	KTYLER					09/27/2018	
	592-536-920-000	8.10-9.10 48791 DENTON		37.86				
910016815052								
86689	DTE ENERGY	09/11/2018	09/27/2018	120.22	120.22	Open	N	
	8.10-9.10 48791 DENTON	KTYLER					09/27/2018	
	592-536-920-000	8.10-9.10 48791 DENTON		120.22				
910013925979								
86690	DTE ENERGY	09/12/2018	09/27/2018	174.48	174.48	Open	N	
	8.11-9.11 7563 HAGGERTY	KTYLER					09/27/2018	
	592-536-920-000	8.11-9.11 7563 HAGGERTY		136.62				
	592-536-920-000	8.11-9.11 7563 HAGGERTY		37.86				
910016829772								
86691	DTE ENERGY	09/13/2018	09/27/2018	38.46	38.46	Open	N	
	8.15-9.12 46425 TYLER	KTYLER					09/27/2018	
	592-536-920-000	8.15-9.12 46425 TYLER		38.46				
910016829905								
86692	DTE ENERGY	09/17/2018	09/27/2018	203.69	203.69	Open	N	
	8.17-9.14 8145 JEREMY	KTYLER					09/27/2018	
	592-536-920-000	8.17-9.14 8145 JEREMY		65.26				
	592-536-920-000	8.17-9.14 8145 JEREMY		138.43				
910022836944								
86693	DTE ENERGY	09/17/2018	09/27/2018	158.79	158.79	Open	N	
	8.17-9.14 9297 PARKWOOD	KTYLER					09/27/2018	
	592-536-920-000	8.17-9.14 9297 PARKWOOD		36.07				
	592-536-920-000	8.17-9.14 9297 PARKWOOD		122.72				
920007469058								
86697	DTE ENERGY	09/14/2018	09/27/2018	14.92	14.92	Open	N	
	8.4-8.30 45285 ECORSE-NEW DDA AC	KTYLER					09/27/2018	
	247-000-920-000	8.4-8.30 45285 ECORSE-NEW DDA ACCT		14.92				
	Total for vendor DTE - DTE ENERGY:			748.42	748.42			

Vendor MADIMA - MARK'S DRIVEWAY MAINT SVCS:

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PROPOSAL 86780	MARK'S D.M.S. CARPORT/WATER GARAGE PARKING LOT 101-265-931-000	09/21/2018 KTYLER CARPORT/WATER GARAGE PARKING LOT	09/27/2018	850.00 850.00	850.00	Open	N 09/27/2018	
	Total for vendor MADIMA - MARK'S DRIVEWAY MAINT SVCS:			850.00	850.00			

Vendor MIDOT - MDOT:

MDOT00825 86681	STATE OF MICHIGAN-MDOT PEDESTRIAN BRIDGE	09/04/2018 KTYLER	09/27/2018	134,717.31	134,717.31	Open	N 09/27/2018	
	247-000-975-000	CARE 1591REIM18001624		86,026.93				
	247-000-975-000	CARE 1591REIM18001624		42,097.00				
	247-000-975-000	CARE 1591REIM18001624		2,435.74				
	247-000-975-000	CARE 1591REIM18001624		4,157.64				
	Total for vendor MIDOT - MDOT:			134,717.31	134,717.31			

Vendor MMRMAE - MMRMAE:

D18051005 86687	MI MUNICIPAL RISK MGMT AUTH ECP AUG 46425 TYLER	09/15/2018 KTYLER	09/27/2018	7,927.36	7,927.36	Open	N 09/27/2018	
	101-265-920-000	AUG 46425 TYLER		7,927.36				
	Total for vendor MMRMAE - MMRMAE:			7,927.36	7,927.36			

Vendor PETCAS - PETTY CASH:

CLERK 86678	PETTY CASH REPLENISH CLERK PETTY CASH	09/19/2018 KTYLER	09/27/2018	199.88	199.88	Open	N 09/27/2018	
	101-301-956-000	REPLENISH CLERK PETTY CASH		68.71				
	101-101-956-001	REPLENISH CLERK PETTY CASH		95.00				
	101-301-861-000	REPLENISH CLERK PETTY CASH		15.67				
	101-265-933-000	REPLENISH CLERK PETTY CASH		15.00				
	101-248-727-000	REPLENISH CLERK PETTY CASH		5.50				
	Total for vendor PETCAS - PETTY CASH:			199.88	199.88			

Vendor USPOSE - POSTAGE:

37499902 86679	U.S. POSTAL SERVICE MAIL MACHINE POSTAGE	09/21/2018 KTYLER	09/27/2018	5,000.00	5,000.00	Open	N 09/27/2018	
	101-248-728-000	MAIL MACHINE POSTAGE		5,000.00				
	Total for vendor USPOSE - POSTAGE:			5,000.00	5,000.00			

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Vendor RICOH - RICOH :								
5054423436 86686	RICOH USA INC 6.4-9.3 COPIER MAINT SENIORS 101-692-933-000	09/04/2018 KTYLER	09/27/2018	462.87	462.87	Open	N 09/27/2018	
	6.4-9.3 COPIER MAINT SENIORS			462.87				
	Total for vendor RICOH - RICOH :			462.87	462.87			
Vendor TELNET - TELNET :								
146384 86762	TELNET WORLDWIDE 9.15-10.14 PHONE CIRCUITS & LD C 101-265-850-000	09/15/2018 KTYLER	09/27/2018	1,266.00	1,266.00	Open	N 09/27/2018	
	9.15-10.14 PHONE CIRCUITS & LD CALLS			1,266.00				
	Total for vendor TELNET - TELNET :			1,266.00	1,266.00			
Vendor VERWIR - VERIZON WIRELESS:								
9814331356 86694	VERIZON WIRELESS LAURAIN/JWRIGHT IPHONE(S) 101-301-850-000	09/10/2018 KTYLER	09/27/2018	499.98	499.98	Open	N 09/27/2018	18-1109
	LAURAIN/JWRIGHT IPHONE(S)			499.98				
9814331356 86695	VERIZON WIRELESS 8.11-9.10 CELL PHONE SVCS 101-301-850-000	09/10/2018 KTYLER	09/27/2018	1,088.33	1,088.33	Open	N 09/27/2018	
	8.11-9.10 CELL PHONE SVCS			1,088.33				
9814331356 86696	VERIZON WIRELESS DANDY ANDROID PHONE 101-301-850-000	09/10/2018 KTYLER	09/27/2018	349.99	349.99	Open	N 09/27/2018	18-1086
	DANDY ANDROID PHONE			349.99				
9814690373 86698	VERIZON WIRELESS 8.16-9.15 BROADBAND ACCESS 101-101-956-000 101-228-956-000 592-536-740-000	09/15/2018 KTYLER	09/27/2018	130.20	130.20	Open	N 09/27/2018	
	8.16-9.15 BROADBAND ACCESS			80.10				
	8.16-9.15 BROADBAND ACCESS			10.02				
	8.16-9.15 BROADBAND ACCESS			40.08				
9814719736 86699	VERIZON WIRELESS 8.16-9.15 BROADBAND ACCESS 101-101-956-000 592-536-740-000	09/15/2018 KTYLER	09/27/2018	178.76	178.76	Open	N 09/27/2018	
	8.16-9.15 BROADBAND ACCESS			40.08				
	8.16-9.15 BROADBAND ACCESS			138.68				
	Total for vendor VERWIR - VERIZON WIRELESS:			2,247.26	2,247.26			

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Inv Ref#	Description	Entered By					Post Date	
	GL Distribution							

Vendor VISEPL - VSP:

127004050001

86680	VISION SERVICE PLAN	09/20/2018	09/27/2018	2,459.26	2,459.26	Open	N	
	OCT VISION INSUR	KTYLER					09/27/2018	
	101-101-719-000	OCT VISION INSUR		61.47				
	101-171-719-000	OCT VISION INSUR		64.54				
	101-191-719-000	OCT VISION INSUR		38.11				
	101-215-719-000	OCT VISION INSUR		105.72				
	101-228-719-000	OCT VISION INSUR		49.79				
	101-247-719-000	OCT VISION INSUR		52.86				
	101-253-719-000	OCT VISION INSUR		90.97				
	101-265-719-000	OCT VISION INSUR		140.76				
	101-301-719-000	OCT VISION INSUR		983.45				
	101-325-719-000	OCT VISION INSUR		167.19				
	101-329-719-000	OCT VISION INSUR		52.86				
	101-336-719-000	OCT VISION INSUR		52.86				
	101-370-719-000	OCT VISION INSUR		117.40				
	101-691-719-000	OCT VISION INSUR		105.72				
	101-692-719-000	OCT VISION INSUR		38.11				
	101-715-719-000	OCT VISION INSUR		26.43				
	247-000-719-000	OCT VISION INSUR		38.11				
	250-000-719-000	OCT VISION INSUR		11.68				
	592-536-719-000	OCT VISION INSUR		261.23				
	Total for vendor VISEPL - VSP:			2,459.26	2,459.26			

# of Invoices:	34	# Due:	34	Totals:	161,565.06	161,565.06
# of Credit Memos:	0	# Due:	0	Totals:	0.00	0.00
Net of Invoices and Credit Memos:					161,565.06	161,565.06

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Inv Ref#	Description	Entered By					Post Date
GL Distribution							
--- TOTALS BY FUND ---							
	101 - General Fund			25,111.99	25,111.99		
	247 - DDA Fund			134,770.34	134,770.34		
	250 - Museum Fund			489.24	489.24		
	592 - Water/Sewer Fund			1,193.49	1,193.49		
--- TOTALS BY DEPT/ACTIVITY ---							
	000 -			135,259.58	135,259.58		
	101 - Township Board			276.65	276.65		
	171 - Supervisor Department			64.54	64.54		
	191 - Election Department			38.11	38.11		
	215 - Clerk Department			270.74	270.74		
	228 - IT Department			277.81	277.81		
	247 - Assessing Department			52.86	52.86		
	248 - General Office			5,005.50	5,005.50		
	253 - Treasurer Department			110.97	110.97		
	265 - Building & Grounds			14,300.43	14,300.43		
	301 - Police Department			3,132.55	3,132.55		
	325 - Dispatch			419.08	419.08		
	329 - Ordinance Enforcement			52.86	52.86		
	336 - Fire Department			116.88	116.88		
	370 - Building/Planning Dept.			117.40	117.40		
	536 - Water Department			1,193.49	1,193.49		
	691 - Recreation Dept			105.72	105.72		
	692 - Seniors Dept			500.98	500.98		
	715 - Cable Dept			26.43	26.43		
	718 - Park & Lake Dept			242.48	242.48		



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Inv Ref#	Description	Entered By					Post Date	
	GL Distribution							

105415								
86770	ANN ARBOR WELDING SUPPLY	09/18/2018	10/02/2018	8.99	8.99	Open	N	
	MEDICAL OXYGEN	KTYLER						10/02/2018
	101-336-740-000	MEDICAL OXYGEN		8.99				
	Total for vendor ANARWE - A2 WELDING SUPPLY:			8.99	8.99			

INV00485								
86774	ACROSS THE STREET PRODUCTIONS	09/19/2018	10/02/2018	1,250.00	1,250.00	Open	N	
	HAZARD ZONE COMMAND TRNG/CERT PR	KTYLER						10/02/2018
	101-336-861-000	HAZARD ZONE COMMAND TRNG/CERT PROGRAM		1,250.00				
	Total for vendor ACSTPR - ACROSS THE STREET PRODUCTIONS:			1,250.00	1,250.00			

72499								
86669	ALLIE BROTHERS	09/13/2018	10/02/2018	318.95	318.95	Open	N	
	BATES UNIFORMS	KTYLER					10/02/2018	
	101-336-741-000	BATES UNIFORMS		318.95				
	Total for vendor ALLBRO - ALLIE BROTHERS:			<u>318.95</u>	<u>318.95</u>			

240989	ALLSTAR ALARM LLC	09/13/2018	10/02/2018	526.25	526.25	Open	N
86764	STROBE LIGHT CIRCUIT ALARM RPR	KTYLER					10/02/2018
	101-265-931-000	STROBE LIGHT CIRCUIT ALARM RPR		526.25			
	Total for vendor ALLALA - ALLSTAR ALARM LLC:			526.25	526.25		

6753692715									
86747	APPLE INC	08/31/2018	10/02/2018	379.00	379.00	Open	N	18-1062	
	AIRPORT TIME CAPSULE	KTYLER					10/02/2018		
101-718-740-000	ME 182LL/A AIRPORT TIME CAPSULE - 3TB			379.00					
	Total for vendor APPLE - APPLE:			<u>379.00</u>	<u>379.00</u>				

Vendor BARRYA - BARRY RYAN:

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REIMBURSE								
86776	RYAN BARRY	09/21/2018	10/02/2018	110.01	110.01	Open	N	
	REIMB: K-9 FOOD/MEDS/SUPPLIES	KTYLER					10/02/2018	
	266-000-863-000	REIMB: K-9 FOOD/MEDS/SUPPLIES		110.01				
	Total for vendor BARRYA - BARRY RYAN:			110.01	110.01			
Vendor BATJAC - BATES JACOB:								
REIMBURSE								
86721	JACOB BATES	09/17/2018	10/02/2018	196.10	196.10	Open	N	
	BOOKS/CLOTHING FOR FIRE ACADEMY	KTYLER					10/02/2018	
	101-336-861-000	BOOKS/CLOTHING FOR FIRE ACADEMY		196.10				
	Total for vendor BATJAC - BATES JACOB:			196.10	196.10			
Vendor BOTRME - BOUND TREE :								
829774447								
86671	BOUND TREE MEDICAL	09/10/2018	10/02/2018	383.10	383.10	Open	N	
	PED DEFIB PADS/BATTERY/OB KITS/M	KTYLER					10/02/2018	
	101-336-740-000	PED DEFIB PADS/BATTERY/OB KITS/MASKS		383.10				
	Total for vendor BOTRME - BOUND TREE :			383.10	383.10			
Vendor BEARIN - BVL AREA INDEPENDENT:								
48127								
86715	BELLEVILLE AREA INDEPENDENT	09/12/2018	10/02/2018	126.25	126.25	Open	N	
	9.4 BRD MTG MIN	KTYLER					10/02/2018	
	101-248-900-000	9.4 BRD MTG MIN		126.25				
48128								
86716	BELLEVILLE AREA INDEPENDENT	09/12/2018	10/02/2018	258.75	258.75	Open	N	
	ADOPT NOTICE ORD NO 8.21.18(1)	KTYLER					10/02/2018	
	101-248-900-000	ADOPT NOTICE ORD NO 8.21.18(1)		258.75				
48129								
86717	BELLEVILLE AREA INDEPENDENT	09/12/2018	10/02/2018	138.75	138.75	Open	N	
	ADOPT NOTICE ORD NO 8.21.18	KTYLER					10/02/2018	
	101-248-900-000	ADOPT NOTICE ORD NO 8.21.18		138.75				
48097								
86731	BELLEVILLE AREA INDEPENDENT	09/05/2018	10/02/2018	350.00	350.00	Open	N	
	PUB SAF DAY FLYER INSERTS	KTYLER					10/02/2018	
	247-000-822-000	PUB SAF DAY FLYER INSERTS		350.00				
	Total for vendor BEARIN - BVL AREA INDEPENDENT:			873.75	873.75			

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Inv Ref#	Description	Entered By					Post Date	
Vendor CDWGOV - CDW GOVERNMENT:								
NZP6364								
86756	CDW GOVERNMENT	08/30/2018	10/02/2018	246.05	246.05	Open	N	18-1025
	VIDEO CARD	KTYLER					10/02/2018	
	101-301-958-000	VIDEO CARD FOR TOWNSHIP CAMERA COMPUT		246.05				
Total for vendor CDWGOV - CDW GOVERNMENT:				246.05	246.05			
Vendor CHABUS - CHAPP & BUSHEY OIL CO:								
173431								
86750	CHAPP & BUSHEY OIL CO	09/13/2018	10/02/2018	5,503.03	5,503.03	Open	N	
	FUEL	KTYLER					10/02/2018	
	101-301-860-001	FUEL		3,731.05				
	101-336-860-001	FUEL		159.59				
	592-536-751-000	FUEL		808.95				
	101-265-860-000	FUEL		231.13				
	101-692-860-000	FUEL		319.18				
	101-265-860-000	FUEL 370 BLDG		60.53				
	101-265-860-000	FUEL 718 PARKS		121.06				
	101-171-860-000	FUEL		71.54				
Total for vendor CHABUS - CHAPP & BUSHEY OIL CO:				5,503.03	5,503.03			
Vendor ROMCIT - CITY OF ROMULUS:								
4628								
86655	CITY OF ROMULUS	09/04/2018	10/02/2018	650.00	650.00	Open	N	
	SEPT ANIMAL CONTROL SVCS	KTYLER					10/02/2018	
	101-329-819-000	SEPT ANIMAL CONTROL SVCS		650.00				
Total for vendor ROMCIT - CITY OF ROMULUS:				650.00	650.00			
Vendor COMASS - COMMUNICATION ASSOCIATES INC:								
62852								
86732	COMMUNICATION ASSOCIATES INC	09/10/2018	10/02/2018	5,361.87	5,361.87	Open	N	
	DDA PUB SAF DAY ITEMS	KTYLER					10/02/2018	
	247-000-822-000	DDA PUB SAF DAY ITEMS		5,361.87				
Total for vendor COMASS - COMMUNICATION ASSOCIATES INC:				5,361.87	5,361.87			
Vendor DAHLUK - DAHMEN LUKAS:								
STIPEND								
86768	LUKAS DAHMEN	09/24/2018	10/02/2018	272.73	272.73	Open	N	
	SEPT 2018 STIPEND	KTYLER					10/02/2018	
	101-692-956-000	SEPT 2018 STIPEND		272.73				

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Total for vendor DAHLUK - DAHMEN LUKAS:				272.73	272.73			
Vendor DMP - DMP SIGN:								
401911 86743	DMP SIGN CO FS2 OFFICE SIGNS 101-336-740-000	09/11/2018 KTYLER FS2 OFFICE SIGNS	10/02/2018	150.00 150.00	150.00	Open	N 10/02/2018	
Total for vendor DMP - DMP SIGN:				150.00	150.00			
Vendor EBERYA - EBERHART RYAN:								
ASSISTANT 86652	RYAN EBERHART ARCHIVAL ASSISTANT 250-000-821-000 250-000-821-000	09/13/2018 KTYLER ARCHIVAL ASSISTANT ARCHIVAL ASSISTANT	10/02/2018	480.00 240.00 240.00	480.00	Open	N 10/02/2018	
Total for vendor EBERYA - EBERHART RYAN:				480.00	480.00			
Vendor FASFLY - FAST FLYERS:								
14020 86775	FAST FLYERS LAKE LEDGER DELIVERIES 101-691-900-000	09/19/2018 KTYLER LAKE LEDGER DELIVERIES	10/02/2018	1,295.00 1,295.00	1,295.00	Open	N 10/02/2018	
Total for vendor FASFLY - FAST FLYERS:				1,295.00	1,295.00			
Vendor FITHBA - FIFTH THIRD BANK:								
5473.7851.7700.1867 86767	FIFTH THIRD BANK AWARD/PSD SUPPLIES/TRAINING 247-000-956-000 247-000-822-000 247-000-861-000	09/15/2018 KTYLER RECOGNITION AWARD PUBLIC SAFETY DAY SUPPLIES LOTH/MOORE/KALNASY 9.11 MCKA MEALS	10/02/2018	422.32 80.56 298.70 43.06	422.32	Open	N 10/02/2018	
Total for vendor FITHBA - FIFTH THIRD BANK:				422.32	422.32			
Vendor ZFITHBA - FIFTH THIRD BANK:								
2018080000060 86728	FIFTH THIRD BANK LEGAL ENTRY SUBPOENA BANK RECORDS FEE 101-301-956-000	09/07/2018 KTYLER SUBPOENA BANK RECORDS FEE	10/02/2018	5.00 5.00	5.00	Open	N 10/02/2018	
Total for vendor ZFITHBA - FIFTH THIRD BANK:				5.00	5.00			

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Vendor FIRCAT - FIRE CATT:								
MI.6898 86737	FIRE CATT FIRE HOSE TESTING 101-336-860-000	08/29/2018 KTYLER FIRE HOSE TESTING	10/02/2018	4,654.50 4,654.50	4,654.50	Open	N 10/02/2018	
Total for vendor FIRCAT - FIRE CATT:				4,654.50	4,654.50			
Vendor FOOTHE - FOOTE THERESE ANN:								
INSTRUCTOR 86735	THERESE ANN FOOTE AUG YOGA INST 101-692-742-000	08/28/2018 KTYLER AUG YOGA INST	10/02/2018	120.00 120.00	120.00	Open	N 10/02/2018	
Total for vendor FOOTHE - FOOTE THERESE ANN:				120.00	120.00			
Vendor FRAPCO - FRISCHMAN APPRAISAL & CONSULTING:								
ASSESSOR 86658	FRISCHMAN APPRAISAL & CONSULTING SEPT INDE CONT-ASSESS 101-247-819-000	09/21/2018 KTYLER SEPT INDE CONT-ASSESS	10/02/2018	3,333.00 3,333.00	3,333.00	Open	N 10/02/2018	
Total for vendor FRAPCO - FRISCHMAN APPRAISAL & CONSULTING:				3,333.00	3,333.00			
Vendor FUNEXP - FUN EXPRESS:								
691795595.01 86673	FUN EXPRESS LLC HALLOWEEN CANDY AND PARTY SUPPLI 250-000-743-000 250-000-743-000 250-000-743-000 250-000-743-000 250-000-743-000 250-000-743-000	09/06/2018 KTYLER CANDY KIT DONKEY PINATA MONSTER PINATA PINATA STICK PINATA CANDY ASST MEGA HALLOWEEN CANDY ASST	10/02/2018	187.93 78.40 15.19 13.59 2.38 22.38 55.99	187.93	Open	N 10/02/2018	18-1080
Total for vendor FUNEXP - FUN EXPRESS:				187.93	187.93			
Vendor GENPOW - GEN POWER :								
107541 86765	GEN POWER PRODUCTS GENERATOR RPR 101-265-933-000	08/31/2018 KTYLER GENERATOR RPR	10/02/2018	421.00 421.00	421.00	Open	N 10/02/2018	
Total for vendor GENPOW - GEN POWER :				421.00	421.00			

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Vendor GAMOGR - GMGMK:

7612 86644	GASIOREK, MORGAN, GRECO & MCCAULEY AUG LEGAL SVCS 101-210-801-000 592-536-801-002	09/05/2018 KTYLER AUG LEGAL SVCS AUG LEGAL SVCS	10/02/2018	8,088.57 5,742.88 2,345.69	8,088.57	Open	N 10/02/2018	
7613 86645	GASIOREK, MORGAN, GRECO & MCCAULEY AUG LEGAL SVCS 101-210-801-000 592-536-801-002	09/05/2018 KTYLER AUG LEGAL SVCS AUG LEGAL SVCS	10/02/2018	2,737.39 1,943.55 793.84	2,737.39	Open	N 10/02/2018	
7611 86646	GASIOREK, MORGAN, GRECO & MCCAULEY AUG LEGAL SVCS 101-210-801-000 592-536-801-002	09/05/2018 KTYLER AUG LEGAL SVCS AUG LEGAL SVCS	10/02/2018	268.20 190.42 77.78	268.20	Open	N 10/02/2018	
7614 86647	GASIOREK, MORGAN, GRECO & MCCAULEY AUG LEGAL SVCS 101-210-801-000 592-536-801-002	09/05/2018 KTYLER AUG LEGAL SVCS AUG LEGAL SVCS	10/02/2018	4,179.39 2,967.37 1,212.02	4,179.39	Open	N 10/02/2018	
Total for vendor GAMOGR - GMGMK:				15,273.55	15,273.55			

Vendor goprma - GONCZY'S:

5089 86720	GONCZY'S PROPERTY MAINTENANCE AUG GRASS CUTTING 101-265-819-000 101-276-932-000 592-536-819-000	09/01/2018 KTYLER AUG GRASS CUTTING AUG GRASS CUTTING AUG GRASS CUTTING	10/02/2018	8,245.00 6,665.00 1,410.00 170.00	8,245.00	Open	N 10/02/2018	
Total for vendor goprma - GONCZY'S:				8,245.00	8,245.00			

Vendor GRAING - GRAINGER:

9892675415 86661	GRAINGER CORDLESS DRILL 592-536-933-000	08/31/2018 KTYLER CORDLESS DRILL	10/02/2018	241.00 241.00	241.00	Open	N 10/02/2018	
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9896077998 86710	GRAINGER PARTS FOR PRESSURE GAUGES 592-536-740-000	09/05/2018 KTYLER	10/02/2018	222.16 222.16	222.16	Open	N 10/02/2018	
Total for vendor GRAING - GRAINGER:				463.16	463.16			
Vendor HARGER - HARDER, JR. GERALD:								
INSPECTOR 86654	GERALD HARDER, JR. AUG BLDG INSP 101-370-819-000	09/10/2018 KTYLER	10/02/2018	13,805.00 13,805.00	13,805.00	Open	N 10/02/2018	
Total for vendor HARGER - HARDER, JR. GERALD:				13,805.00	13,805.00			
Vendor HERASE - HERKIMER RADIO SERVICE:								
20795 86670	HERKIMER RADIO SERVICE AUDIO ADAPT FOR RADIO'S 101-301-741-000	09/12/2018 KTYLER	10/02/2018	700.00 700.00	700.00	Open	N 10/02/2018	
Total for vendor HERASE - HERKIMER RADIO SERVICE:				700.00	700.00			
Vendor INLISE - INTEGRITY LIFT SERVICES:								
140025108 86713	INTEGRITY LIFT SERVICES #5206 REPAIR IGNITION AND BATTER 592-536-932-000	09/06/2018 KTYLER	10/02/2018	331.75 331.75	331.75	Open	N 10/02/2018	18-1088
Total for vendor INLISE - INTEGRITY LIFT SERVICES:				331.75	331.75			
Vendor IRESUS - IRELAND SUSAN:								
TRAVEL 86734	SUSAN IRELAND 6.12-9.13 MEAL/MILEAGE 247-000-860-000 247-000-861-000	09/14/2018 KTYLER	10/02/2018	85.18 73.18 12.00	85.18	Open	N 10/02/2018	
Total for vendor IRESUS - IRELAND SUSAN:				85.18	85.18			
Vendor DOHJAC - JACK DOHENY :								
A15988 86650	JACK DOHENY COMPANIES INC HANDLIGHT/WELD RPR	09/12/2018 KTYLER	10/02/2018	318.13	318.13	Open	N 10/02/2018	

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	592-536-932-000	HANDLIGHT/WELD RPR		318.13				
W92973 86712	JACK DOHENY COMPANIES INC #511 REPAIR HOSE FOR VACTOR TRUC KTYLER 592-536-932-000	09/12/2018	10/02/2018	2,733.00	2,733.00	Open	N 10/02/2018	18-1090
	#511 REPLACEMENT HOSE FOR VACTOR			2,733.00				
	Total for vendor DOHJAC - JACK DOHENY :			3,051.13	3,051.13			

Vendor KIPOSU - KIESLER'S POLICE SUPPLY:

872937 86602	KIESLER'S POLICE SUPPLY SUPPLIES FOR GUN RANGE	08/09/2018 KTYLER	10/02/2018	1,896.03	1,896.03	Open	N 10/02/2018	18-1037
	101-301-744-000	SPEER FORCE 5.56 TRAINING MAG		131.40				
	101-301-744-000	GLOCK TRAINING PISTOL		908.00				
	101-301-744-000	5.56MM FORCE ON FORCE RED SPEER		297.25				
	101-301-744-000	SPEER FORCE ON FORCE MARK RDS 9MM RED		499.38				
	101-301-744-000	SHIPPING FEE		60.00				
	Total for vendor KIPOSU - KIESLER'S POLICE SUPPLY:			1,896.03	1,896.03			

Vendor LENROB - LENZ ROBERT:

INSPECTOR 86653	ROBERT LENZ AUG ELEC INSP	09/04/2018 KTYLER	10/02/2018	12,611.50	12,611.50	Open	N 10/02/2018	
	101-370-819-000	AUG ELEC INSP		12,611.50				
	Total for vendor LENROB - LENZ ROBERT:			12,611.50	12,611.50			

Vendor LES - LES:

84721536757367 86733	LAW ENFORCEMENT SEMINARS PAPIN 10.22-23 LES BACKGROUND IN	09/12/2018 KTYLER	10/02/2018	365.00	365.00	Open	N 10/02/2018	
	101-301-861-000	PAPIN 10.22-23 LES BACKGROUND INVESTI		365.00				
	Total for vendor LES - LES:			365.00	365.00			

Vendor LOHUSU - LOWER HURON SUPPLY:

426098 86738	LOWER HURON SUPPLY FS2 SUPPLIES	09/05/2018 KTYLER	10/02/2018	267.43	267.43	Open	N 10/02/2018	
	101-336-740-000	FS2 SUPPLIES		267.43				
	Total for vendor LOHUSU - LOWER HURON SUPPLY:			267.43	267.43			

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Inv Ref#	Description	Entered By					Post Date	
	GL Distribution							
Vendor LPPOLI - LP POLICE:								
818LP16352								
86730	LP POLICE	08/31/2018	10/02/2018	129.95	129.95	Open	N	
	AUG BACKGROUND CHECKS	KTYLER					10/02/2018	
	101-301-819-000	AUG BACKGROUND CHECKS		129.95				
	Total for vendor LPPOLI - LP POLICE:			129.95	129.95			
Vendor DANLYL - LYLE D DANULOFF PHD:								
09.06.18								
86741	LYLE D DANULOFF PHD	09/06/2018	10/02/2018	600.00	600.00	Open	N	
	GREEN PSYCH EVAL	KTYLER					10/02/2018	
	101-301-956-000	GREEN PSYCH EVAL		600.00				
	Total for vendor DANLYL - LYLE D DANULOFF PHD:			600.00	600.00			
Vendor MAJGRA - MAJIK GRAPHICS:								
17871								
86668	MAJIK GRAPHICS	09/05/2018	10/02/2018	650.00	650.00	Open	N	18-1067
	#418 GRAPHICS ON SIDE(S)/TAILGAT	KTYLER					10/02/2018	
	101-336-970-000	#418 GRAPHICS ON SIDE(S)/TAILGATE		650.00				
	Total for vendor MAJGRA - MAJIK GRAPHICS:			650.00	650.00			
Vendor MAFOSE - MARQUIS FOOD SERVICE:								
8634								
86729	MARQUIS FOOD SERVICE	09/12/2018	10/02/2018	38.00	38.00	Open	N	
	9.12 PRISONER MEALS	KTYLER					10/02/2018	
	101-301-862-000	9.12 PRISONER MEALS		38.00				
8639								
86742	MARQUIS FOOD SERVICE	09/14/2018	10/02/2018	115.40	115.40	Open	N	
	9.14 PRISONER MEALS	KTYLER					10/02/2018	
	101-301-862-000	9.14 PRISONER MEALS		115.40				
	Total for vendor MAFOSE - MARQUIS FOOD SERVICE:			153.40	153.40			
Vendor MIOFGR - MI DEPT OF STATE:								
NOTARY								
86744	STATE OF MICHIGAN	09/19/2018	10/02/2018	15.00	15.00	Open	N	
	MCGUIRE NOTARY FEE	KTYLER					10/02/2018	
	101-370-956-000	MCGUIRE NOTARY FEE		15.00				

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NOTARY 86745	STATE OF MICHIGAN SCHMIDTKE NOTARY FEE 101-301-956-000	09/14/2018 KTYLER SCHMIDTKE NOTARY FEE	10/02/2018	15.00 15.00	15.00	Open	N 10/02/2018	
Total for vendor MIOFGR - MI DEPT OF STATE:				30.00	30.00			
Vendor MISTPO - MICHIGAN STATE POLICE:								
551.522996 86726	STATE OF MICHIGAN SOR X 1 101-301-956-000	09/03/2018 KTYLER SOR X 1	10/02/2018	30.00 30.00	30.00	Open	N 10/02/2018	
Total for vendor MISTPO - MICHIGAN STATE POLICE:				30.00	30.00			
Vendor MIMULE - MML:								
2486.918 86657	MICHIGAN MUNICIPAL LEAGUE 7.1-6.30.19 TWP BRD MEMBER DUES 101-101-810-000	09/01/2018 KTYLER 7.1-6.30.19 TWP BRD MEMBER DUES	10/02/2018	175.00 175.00	175.00	Open	N 10/02/2018	
Total for vendor MIMULE - MML:				175.00	175.00			
Vendor MULPET - MULKA PETE:								
INSTRUCTOR 86751	PETE MULKA TAE KWON DO INSTRUCT 101-691-742-000	09/20/2018 KTYLER TAE KWON DO INSTRUCT	10/02/2018	198.00 198.00	198.00	Open	N 10/02/2018	
Total for vendor MULPET - MULKA PETE:				198.00	198.00			
Vendor OACOCO - OCC:								
110429 86777	OAKLAND COMMUNITY COLLEGE/CREST LONG 9.14 BLOODSTAIN RECOGNITION 101-301-861-000	09/17/2018 KTYLER LONG 9.14 BLOODSTAIN RECOGNITION CLAS	10/02/2018	125.00 125.00	125.00	Open	N 10/02/2018	
Total for vendor OACOCO - OCC:				125.00	125.00			
Vendor PARSER - PARKWAY SERVICES:								
A.115956 86753	PARKWAY SERVICES PUBLIC SAFETY DAY-PORTABLE TOILE 247-000-822-000	09/14/2018 KTYLER PUBLIC SAFETY DAY-PORTABLE TOILET	10/02/2018	225.00 225.00	225.00	Open	N 10/02/2018	

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Total for vendor PARSER - PARKWAY SERVICES:				225.00	225.00			
Vendor PIOLAN - PIONEER LANDSCAPING:								
1434								
86736	PIONEER LANDSCAPING	08/01/2018	10/02/2018	1,700.00	1,700.00	Open	N	
	AUG STREETSCAPE MAINT	KTYLER					10/02/2018	
	247-000-979-001	AUG STREETSCAPE MAINT		1,700.00				
Total for vendor PIOLAN - PIONEER LANDSCAPING:				1,700.00	1,700.00			
Vendor PRONEM - PRIORITY ONE EMERGENCY:								
70045606								
86740	PRIORITY ONE EMERGENCY	09/13/2018	10/02/2018	1,967.78	1,967.78	Open	N	18-1084
	#418 LIGHTS / ACCESSORIES	KTYLER					10/02/2018	
	101-336-860-000	WHELEN F150 SPEAKER BRACKET		34.99				
	101-336-860-000	WHELEN HAND HELD LIGHT/SIREN CNT		419.99				
	101-336-860-000	WHELEN VERTEX LED RED		515.94				
	101-336-860-000	2 IN FOR HOUSINGS / VERTEX LED WHITE		171.98				
	101-336-860-000	WHELEN HL FLASHER		63.99				
	101-336-860-000	STI-CO STINGER ANTENNA		129.99				
	101-336-860-000	MAGNETIC MIC CLIP		63.98				
	101-336-860-000	WHELEN INNER EDGE TOP PASS COVER		45.98				
	101-336-860-000	WHELEN INNER EDGE BOT PASS COVER		45.98				
	101-336-860-000	WHELEN IXX47 INSTALL KIT		94.99				
	101-336-860-000	ION SURF MNT V SERIES RED		349.98				
	101-336-860-000	STROBE PATTERN LED FLASHER		29.99				
Total for vendor PRONEM - PRIORITY ONE EMERGENCY:				1,967.78	1,967.78			
Vendor PRISYS - PSI:								
204333								
86651	PRINTING SYSTEMS INC	09/04/2018	10/02/2018	15.40	15.40	Open	N	18-1059
	AV BALLOT ENVELOPES AND PROVISIO	KTYLER					10/02/2018	
	101-191-727-000	PROVISIONAL ENVELOPES		5.25				
	101-191-727-000	SHIPPING		10.15				
Total for vendor PRISYS - PSI:				15.40	15.40			
Vendor PUAGTR - PUBLIC AGENCY TRAINING COUNCIL:								
233360								
86727	PUBLIC AGENCY TRAINING COUNCIL	09/06/2018	10/02/2018	325.00	325.00	Open	N	
	RASCHKE 9.6 MANAGING PROP/EVID R	KTYLER					10/02/2018	
	101-301-861-000	RASCHKE 9.6 MANAGING PROP/EVID RM		325.00				

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	Total for vendor PUAGTR - PUBLIC AGENCY TRAINING COUNCIL:			325.00	325.00			
Vendor QUEROB - QUEENER BOB:								
86752	BOB QUEENER 9.10-11 MAACO CONF REIMB 101-329-860-000 101-329-861-000	09/17/2018 KTYLER 9.10-11 MAACO CONF MILEAGE 9.10-11 MAACO CONF MEALS	10/02/2018	209.42 192.93 16.49	209.42	Open	N 10/02/2018	
	Total for vendor QUEROB - QUEENER BOB:			209.42	209.42			
Vendor QUILL - QUILL :								
99443120 86672	QUILL CORPORATION TREASURER SUPPLIES/2019 CALENDAR	09/06/2018 KTYLER	10/02/2018	187.09	187.09	Open	N 10/02/2018	18-1081
	101-253-956-000	901-889863 TONER JESSICA		55.54				
	101-253-956-000	901-2411558		18.51				
	101-253-956-000	901-913154 LEE SORTKWIK		10.30				
	101-253-956-000	901-790358 EPSON ERC32 RIBBON CR PRIN		36.74				
	101-253-956-000	901-QSM105MW19 MONTHLY PLANNER 2019		25.02				
	101-253-956-000	901-SK161619 2019 WALL CALENDAR		10.62				
	101-253-956-000	901-K10019 2019 AT-A-GLANCE		30.36				
9903341 86674	QUILL CORPORATION QUILL SUPPLY ORDER	09/05/2018 KTYLER	10/02/2018	404.46	404.46	Open	N 10/02/2018	18-1070
	101-248-727-000	ERASABLE WALL CALENDAR		65.58				
	101-191-727-000	DYMO LABELS, 2 ROLLS OF 350		249.90				
	101-248-727-000	QUILL BRAND STICKY NOTES 3" X 5"		35.97				
	101-191-727-000	QUILL BRAND STANDARD MOUSE PAD		11.98				
	101-191-727-000	LARGE SOFT-SIDED PENCIL CASE		8.34				
	101-248-727-000	DURACELL AAA BATTERIES 36-PACK		22.94				
	101-191-727-000	SMEAD POLY EXPANDING WALLET, GREEN		9.75				
9937872 86675	QUILL CORPORATION QUILL SUPPLY ORDER	09/06/2018 KTYLER	10/02/2018	124.63	124.63	Open	N 10/02/2018	18-1070
	101-191-727-000	ZIPLOC 60 QUART STORAGE BOX, 4 PACK		124.63				
9909081 86676	QUILL CORPORATION QUILL SUPPLY ORDER	09/05/2018 KTYLER	10/02/2018	17.36	17.36	Open	N 10/02/2018	18-1070
	101-191-727-000	SMEAD POLY EXPANDING WALLET, PURPLE		17.36				

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9939557 86677	QUILL CORPORATION OFFICE SUPPLIES 101-248-727-000	09/06/2018 KTYLER	10/02/2018	27.87 27.87	27.87	Open	N 10/02/2018	18-1045
	4" X 6" STICKY NOTES (12 COUNT)			27.87				
1100184 86718	QUILL CORPORATION OFFICE SUPPLIES 101-301-727-000 101-301-727-000	09/12/2018 KTYLER	10/02/2018	24.90 18.80 6.10	24.90	Open	N 10/02/2018	18-1091
	# 901-11223QQ AVERY EXTRA-WIDE DIVID							
	# 901-3700BK - FINE TIP SHARPIE							
9904855 86748	QUILL CORPORATION OFFICE SUPPLIES 250-000-727-000 250-000-727-000 250-000-727-000 250-000-727-000	09/05/2018 KTYLER	10/02/2018	164.29 74.78 46.74 10.48 32.29	164.29	Open	N 10/02/2018	18-1079
	MULTI INK COMBO							
	MULTI INK COMBO							
	FLOOR CLEANER							
	DART CUPS							
9977497 86749	QUILL CORPORATION OFFICE SUPPLIES 250-000-727-000 250-000-727-000 250-000-727-000	09/07/2018 KTYLER	10/02/2018	50.46 16.82 16.82 16.82	50.46	Open	N 10/02/2018	18-1079
	MINI CANDY CANE ORNAMENTS							
	MINI TREE ORNAMENTS							
	MINI SNOWFLAKE ORNAMENTS							
	Total for vendor QUILL - QUILL :			1,001.06	1,001.06			

Vendor RANSTE - RANKIN STEVE:

TRAVEL 86711	STEVE RANKIN 9.9-12 MI GMIS CONF REIMB 101-228-860-000 101-228-861-000	09/17/2018 KTYLER	10/02/2018	262.17 240.90 21.27	262.17	Open	N 10/02/2018	
	9.9-12 MI GMIS CONF MILEAGE							
	9.9-12 MI GMIS CONF MEALS							
	Total for vendor RANSTE - RANKIN STEVE:			262.17	262.17			

Vendor RIPLHE - RICHARD'S PLUMBING & HEATING:

15334 86724	RICHARD'S PLUMBING & HEATING INC FS2 MEN'S B.R. REPAIRS 101-336-931-000	09/07/2018 KTYLER	10/02/2018	210.00 210.00	210.00	Open	N 10/02/2018	
	FS2 MEN'S B.R. REPAIRS							
	Total for vendor RIPLHE - RICHARD'S PLUMBING & HEATING:			210.00	210.00			

Vendor ROSBAR - ROSS & BARR :

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6147 86648	ROSS & BARR INC CARPORT FOR WEST SIDE POLICE 101-265-970-000	09/19/2018 KTYLER	10/02/2018	28,920.00 28,920.00	28,920.00	Open	N 10/02/2018	18-752
6147 86649	ROSS & BARR INC CARPORT REPLACEMENT - EAST SIDE 101-265-970-000	09/19/2018 KTYLER	10/02/2018	27,900.00 27,900.00	27,900.00	Open	N 10/02/2018	18-1052
	Total for vendor ROSBAR - ROSS & BARR :			56,820.00	56,820.00			
Vendor S&LELE - S&L ELEC SVCS:								
917 86722	S&L ELECTRICAL SERVICES LLC POLICE DEPT ELEC WORK 101-265-931-000	09/12/2018 KTYLER	10/02/2018	442.00 442.00	442.00	Open	N 10/02/2018	
	Total for vendor S&LELE - S&L ELEC SVCS:			442.00	442.00			
Vendor SANMAR - SANDY'S MARINA:								
FUEL 86725	SANDY'S MARINA MARINE 1 BOAT FUEL 101-301-860-001	08/18/2018 KTYLER	10/02/2018	365.00 365.00	365.00	Open	N 10/02/2018	
	Total for vendor SANMAR - SANDY'S MARINA:			365.00	365.00			
Vendor SHVUA - SHVUA:								
3360 86769	SOUTH HURON VALLEY UTILITY ATH OCT SEWAGE O&M 592-537-924-000	09/17/2018 KTYLER	10/02/2018	89,875.00 89,875.00	89,875.00	Open	N 10/02/2018	
	Total for vendor SHVUA - SHVUA:			89,875.00	89,875.00			
Vendor SKPASE - SKILLPATH SEMINARS:								
2198256 86746	SKILLPATH SEMINARS MCBRIDE 10.4 BOOK 101-692-861-000	08/17/2018 KTYLER	10/02/2018	33.81 33.81	33.81	Open	N 10/02/2018	
	Total for vendor SKPASE - SKILLPATH SEMINARS:			33.81	33.81			

Vendor SMIAMY - SMITH AMY:

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REIMBURSE								
86778	AMY SMITH	08/14/2018	10/02/2018	245.24	245.24	Open	N	
	REIMB FOR BODY ARMOUR	KTYLER					10/02/2018	
	101-301-741-000	REIMB FOR BODY ARMOUR		245.24				
	Total for vendor SMIAMY - SMITH AMY:			245.24	245.24			

Vendor STAJEF - STANTON JEFFREY:

TRAVEL								
86723	JEFFREY STANTON	09/14/2018	10/02/2018	62.03	62.03	Open	N	
	8.1-4 ACT SHOOTER INST REIMB	KTYLER					10/02/2018	
	101-301-860-001	8.1-4 ACT SHOOTER INST MILEAGE		10.00				
	101-301-861-000	8.1-4 ACT SHOOTER INST MEALS		52.03				
	Total for vendor STAJEF - STANTON JEFFREY:			62.03	62.03			

Vendor SUNTEL - SUNTEL :

140186								
86771	CBTS	09/17/2018	10/02/2018	97,602.44	97,602.44	Open	N	18-904
	AVAYA IP OFFICE PHONE SYSTEM	KTYLER					10/02/2018	
	101-228-970-000	AVAYA IP OFFICE PHONE SYSTEM		97,602.44				
140188								
86772	CBTS	09/17/2018	10/02/2018	(1,269.84)	(1,269.84)	Open	N	
	AVAYA IP OFFICE PHONE SYSTEM	KTYLER					10/02/2018	
	101-228-970-000	AVAYA IP OFFICE PHONE SYSTEM		(1,269.84)				
140187								
86773	CBTS	09/17/2018	10/02/2018	7,348.75	7,348.75	Open	N	
	AVAYA IP OFFICE PHONE SYSTEM	KTYLER					10/02/2018	
	101-228-970-000	AVAYA IP OFFICE PHONE SYSTEM		7,348.75				
	Total for vendor SUNTEL - SUNTEL :			103,681.35	103,681.35			

Vendor WENTOD - TODD WENZEL BUICK GMC OF WESTLAND:

4655183								
86759	TODD WENZEL BUICK GMC OF WESTLAND	08/20/2018	10/02/2018	4,180.26	4,180.26	Open	N	
	#711 RPLC MANIFOLD BOLTS/FT BRAK	KTYLER					10/02/2018	
	101-265-860-000	#711 RPLC MANIFOLD BOLTS/FT BRAKES		4,180.26				
	Total for vendor WENTOD - TODD WENZEL BUICK GMC OF WESTLAND:			4,180.26	4,180.26			

Vendor TOWCAR - TOWLES CAROL:

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Vendor USABB - USABBLUEBOOK:

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Inv Num Inv Ref#	Vendor Description GL Distribution	Inv Date Entered By	Due Date	Inv Amt	Amt Due	Status	Jrnalized Post Date	PO Number
655136 86659	USABUEBOOK (12) BLACK PVC GLOVES 592-536-740-000	08/15/2018 KTYLER (12) BLACK PVC GLOVES	10/02/2018	62.30 62.30	62.30	Open	N 10/02/2018	
665930 86660	USABUEBOOK (38) BLACK PVC GLOVES 592-536-740-000	08/27/2018 KTYLER (38) BLACK PVC GLOVES	10/02/2018	162.38 162.38	162.38	Open	N 10/02/2018	
688104 86763	USABUEBOOK DEWATERING PUMP 592-536-740-000	09/20/2018 KTYLER DEWATERING PUMP	10/02/2018	385.29 385.29	385.29	Open	N 10/02/2018	
Total for vendor USABB - USABUEBOOK:				609.97	609.97			

Vendor VICLAN - VICTORY LANE QUICK OIL CHANGE:

1287 86757	VICTORY LANE QUICK OIL CHANGE #704 OIL CHNG 101-265-860-000	09/18/2018 KTYLER #704 OIL CHNG	10/02/2018	39.48 39.48	39.48	Open	N 10/02/2018	
1288 86758	VICTORY LANE QUICK OIL CHANGE #704 OIL SUPPLEMENT/AIR FILTER 101-265-860-000	09/18/2018 KTYLER #704 OIL SUPPLEMENT/AIR FILTER	10/02/2018	35.99 35.99	35.99	Open	N 10/02/2018	
Total for vendor VICLAN - VICTORY LANE QUICK OIL CHANGE:				75.47	75.47			

Vendor WATGUARD - WATCHGUARD :

4RENORD0008446CL 86666	WATCHGUARD #180/181/182/174/173 (5) IN-CAR 265-000-970-000	08/30/2018 KTYLER #180/181/182/174/173 (5) IN-CAR DVR(S)	10/02/2018	23,995.00 23,995.00	23,995.00	Open	N 10/02/2018	18-1026
4RENORD0008403CL 86667	WATCHGUARD #134,/141/145/172 (4) IN-CAR DVR 101-301-958-000	08/30/2018 KTYLER #134/141/145/172 (4) IN-CAR DVR(S)	10/02/2018	19,196.00 19,196.00	19,196.00	Open	N 10/02/2018	18-910
4BOINV0003617A 86766	WATCHGUARD SERVER FOR CAR CAMERAS 101-301-970-002 101-301-970-002	07/23/2018 KTYLER EVIDENCE LIBRARY 4 WEB SERVER WIFI ACCESS POINT, CONFIGURED	10/02/2018	20,675.00 1,000.00 500.00	20,675.00	Open	N 10/02/2018	18-1100

09/26/2018 01:07 PM
User: KTYLER
DB: Van Buren Twp

INVOICE REGISTER REPORT FOR VAN BUREN TOWNSHIP
POST DATES 10/02/2018 - 10/02/2018
BOTH JOURNALIZED AND UNJOURNALIZED
BOTH OPEN AND PAID
10.02.18 VOUCHER

Page: 18/20

Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnalized	PO Number
Inv Ref#	Description	Entered By					Post Date	
	GL Distribution							
101-301-970-002	SERVER 4RE HDD			7,750.00				
101-301-970-002	HARD DRIVE SERVER 8TB			8,100.00				
101-301-970-002	4RE SYSTEM SETUP TESTING/TRAINING			2,500.00				
101-301-970-002	EVIDENCE LIBRARY 4 WEB 4RE IN -CAR DEV			600.00				
101-301-970-002	SHIPPING/HANDLING CHARGES			225.00				
Total for vendor WATGUARD - WATCHGUARD :				63,866.00	63,866.00			

Vendor WACORD - WAYNE COUNTY REGISTER OF DEEDS:

AGREEMENT								
86662	WAYNE COUNTY REGISTER OF DEEDS	09/18/2018	10/02/2018	84.00	84.00	Open	N	
	RECORD SUBARU R&D AGREE	KTYLER					10/02/2018	
101-370-900-000	RECORD SUBARU R&D AGREE			84.00				
AGREEMENT								
86663	WAYNE COUNTY REGISTER OF DEEDS	09/18/2018	10/02/2018	78.00	78.00	Open	N	
	RECORD HAROLD SMITH FARM REZONE	KTYLER					10/02/2018	
101-370-900-000	RECORD HAROLD SMITH FARM REZONE W CON			78.00				
EASEMENT								
86664	WAYNE COUNTY REGISTER OF DEEDS	09/18/2018	10/02/2018	27.00	27.00	Open	N	
	RECORD WATER MAIN EASEMENT	KTYLER					10/02/2018	
101-370-900-000	RECORD WATER MAIN EASEMENT			27.00				
Total for vendor WACORD - WAYNE COUNTY REGISTER OF DEEDS:				189.00	189.00			

Vendor WEWAUR - WESTERN WAYNE URGENT CARE:

14861								
86739	MI URGENT CARE CANTON	09/07/2018	10/02/2018	214.00	214.00	Open	N	
	OFFICE VISITS	KTYLER					10/02/2018	
592-536-956-000	ZYSK DOT RECERT			65.00				
592-536-956-000	DOHRING NEW HIRE			72.00				
101-325-956-000	GIROUX NEW HIRE			77.00				
Total for vendor WEWAUR - WESTERN WAYNE URGENT CARE:				214.00	214.00			

Vendor WIPOEQ - WINDER POLICE EQUIPMENT:

20182056								
86755	WINDER POLICE EQUIPMENT	09/13/2018	10/02/2018	174.99	174.99	Open	N	
	FLASHLIGHT	KTYLER					10/02/2018	
592-536-740-000	FLASHLIGHT			174.99				
Total for vendor WIPOEQ - WINDER POLICE EQUIPMENT:				174.99	174.99			

Vendor WRIJAS - Wright Jason:

09/26/2018 01:07 PM
User: KTYLER
DB: Van Buren Twp

INVOICE REGISTER REPORT FOR VAN BUREN TOWNSHIP
POST DATES 10/02/2018 - 10/02/2018
BOTH JOURNALIZED AND UNJOURNALIZED
BOTH OPEN AND PAID
10.02.18 VOUCHER

Page: 19/20

Inv Num Inv Ref#	Vendor Description GL Distribution	Inv Date Entered By	Due Date	Inv Amt	Amt Due	Status	Jrnlized Post Date	PO Number
TRAVEL 86656	Jason Wright 9.8 FBI-NAA CONF FUEL REIMB 101-301-860-001	09/10/2018 KTYLER	10/02/2018	41.50 41.50	41.50	Open	N 10/02/2018	
Total for vendor WRIJAS - Wright Jason:				41.50	41.50			

Vendor XTRPLA - XTREME PLAY N GO:

3356 86754	XTREME PLAY N GO PARTY RENTALS PUBLIC SAFETY DAY GENERATOR 247-000-822-000	09/19/2018 KTYLER	10/02/2018	214.50 214.50	214.50	Open	N 10/02/2018	
Total for vendor XTRPLA - XTREME PLAY N GO:				214.50	214.50			

# of Invoices:	103	# Due:	103	Totals:	418,268.06	418,268.06
# of Credit Memos:	1	# Due:	1	Totals:	(1,269.84)	(1,269.84)
Net of Invoices and Credit Memos:					416,998.22	416,998.22

09/26/2018 01:07 PM
User: KTYLER
DB: Van Buren Twp

INVOICE REGISTER REPORT FOR VAN BUREN TOWNSHIP
POST DATES 10/02/2018 - 10/02/2018
BOTH JOURNALIZED AND UNJOURNALIZED
BOTH OPEN AND PAID
10.02.18 VOUCHER

Page: 20/20

Inv Num	Vendor	Inv Date	Due Date	Inv Amt	Amt Due	Status	Jrnalized	PO Number
Inv Ref#	Description	Entered By					Post Date	
GL Distribution								
--- TOTALS BY FUND ---								
	101 - General Fund			280,849.16	280,849.16			
	247 - DDA Fund			8,364.83	8,364.83			
	250 - Museum Fund			882.68	882.68			
	265 - Federal Forfeiture			23,995.00	23,995.00			
	266 - State Forfeiture Fund			110.01	110.01			
	592 - Water/Sewer Fund			102,796.54	102,796.54			
--- TOTALS BY DEPT/ACTIVITY ---								
	000 -			33,352.52	33,352.52			
	101 - Township Board			175.00	175.00			
	171 - Supervisor Department			71.54	71.54			
	191 - Election Department			437.36	437.36			
	210 - Attorney Fees			10,844.22	10,844.22			
	215 - Clerk Department			660.89	660.89			
	228 - IT Department			103,943.52	103,943.52			
	247 - Assessing Department			3,333.00	3,333.00			
	248 - General Office			676.11	676.11			
	253 - Treasurer Department			187.09	187.09			
	265 - Building & Grounds			69,788.20	69,788.20			
	276 - Cemetery			1,410.00	1,410.00			
	301 - Police Department			48,931.15	48,931.15			
	325 - Dispatch			77.00	77.00			
	329 - Ordinance Enforcement			859.42	859.42			
	336 - Fire Department			10,216.44	10,216.44			
	370 - Building/Planning Dept.			26,620.50	26,620.50			
	536 - Water Department			10,686.28	10,686.28			
	537 - Sewer Department			92,110.26	92,110.26			
	691 - Recreation Dept			1,493.00	1,493.00			
	692 - Seniors Dept			745.72	745.72			
	718 - Park & Lake Dept			379.00	379.00			

Charter Township of Van Buren

REQUEST FOR BOARD ACTION

WORK STUDY: OCTOBER 1, 2018

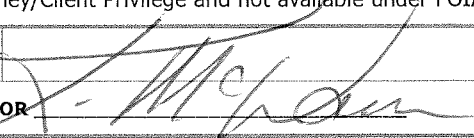
BOARD MEETING: OCTOBER 2, 2018

CONSENT AGENDA: OCT 2, 2018

	New Business	Unfinished Business	X Consent Agenda	Public Hearing
ITEM (SUBJECT)	Consider the appointment of James Chudzinski to the Van Buren Downtown Development Authority, terms to expire March 9, 2022			
DEPARTMENT	DDA			
PRESENTER	Supervisor McNamara			
PHONE NUMBER	723-699-8910			
INDIVIDUALS IN ATTENDANCE (OTHER THAN PRESENTER)				

Agenda topic

ACTION REQUESTED	
Approve the appointment of James Chudzinski to fill the unexpired term of office on the Downtown Development Authority, term to expire March 9, 2022	
BACKGROUND – (SUPPORTING AND REFERENCE DATA, INCLUDE ATTACHMENTS)	
<p>Mr. Ron Blank has served on the Van Buren Township Downtown Development Authority since 2001. He has decided to retire and has sold his businesses in Van Buren. Mr. Blank has played a very integral part of the many successes the DDA has enjoyed over the years. Past accomplishments are part of the guide to where the DDA is heading in the future</p> <p>In order to fulfil the requirements of the DDA Act it is necessary that the Township Board appoint a business owner from within the DDA boundaries. I have received an application from Mr. James Chudzinski who is the owner of Express Tire on Belleville Road in the Van Buren DDA District. I am confident that Mr. Chudzinski will be a valuable asset to the Authority.</p> <p>The Van Buren Township Downtown Development Authority continues to be pro-active and places a strong emphasis on the vitality of the district with a wall-balanced mix of business, residential and civic places. He has a strong desire to continue the work the DDA has been doing. I would ask the Township Board's favorable consideration in Mr. Chudzinski's appointment.</p>	

BUDGET IMPLICATION	None. Non Compensated Board of Directors
IMPLEMENTATION NEXT STEP	
DEPARTMENT RECOMMENDATION	approval
COMMITTEE/COMMISSION RECOMMENDATION	n-a
ATTORNEY RECOMMENDATION	n-a
(May be subject to Attorney/Client Privilege and not available under FOIA)	
ADDITIONAL REMARKS	
APPROVAL OF SUPERVISOR	

**CHARTER TOWNSHIP OF VAN BUREN
BACKGROUND AND PERSONAL DATA OUTLINE ON CANDIDATE FOR
APPOINTMENT TO COMMITTEES, COMMISSIONS AND BOARDS**

Committee, Commission or Board in which interested: VB DDA

Name: James Chudzinski

Address: 181 Madelon St

Daytime Telephone: 734-697-2483 Evening Telephone: Same

Cellular Telephone: Same

Number of years you have been a Van Buren Township resident: _____

High School: Belleville High School

College: Wastenaw Degree/Courses: _____

Presently employed by: Self-employed

Job title: Owner

Duties performed: _____

Current membership in organizations and offices held: Belleville DDA, HVCA, BYC, I-CAR, Belleville Chamber, Saline Chamber, NFIB

Past membership in organizations and offices held: Sampter Twp Park & Rec, Belleville Chamber Director

Additional information and comments: Business owner in VB DDA. EXPRESS TIRE and Automotive Repair

**RETURN COMPLETED FORM TO THE TOWNSHIP SUPERVISOR'S OFFICE,
46425 Tyler Road, Belleville, Michigan 48111 (734) 699-8910**

Signature

9-21-2018
Date

James M. Chudzinski
Belleville, MI 48111.734-697-2483

PROFILE

I have lived in the Belleville area most all my life. My Father started Sumpter Collision in 1962. I have been involved in the automotive industry since I Graduated Belleville High School. I started Sumpter Collision back up in 2011 With my father's guidance and help. Since then, I have purchased Fender Mender in Saline and Express Tire in Van Buren. I'm married to Shelly (Brown) and have 3 children: Zachary 24, Alexander 22, and Seth 6. I live in The city of Belleville with my wife and youngest son. I'm involved in local Community and clubs.

EMPLOYMENT HISTORY

Collision Tech/Frame Tech/Painter
July 1982-Present

Customer Sales Representative, Sikkens
June 1995-Jan 1996, Troy, MI

Asst: Body Shop Mgr, Zubor Buick
July 2002-Sep 2005, Taylor, MI

Business Owner, Sumpter Collision
Jan 2011-Present, Sumpter, MI

Business Owner, Fender Mender Collision Center
Oct 2014-Present, Saline, MI

Business Owner, Express Tire and Automotive Repair
July 2016-Present, Van Buren Township, MI

EDUCATION

Belleville High School, Diploma
Jun 1982, Belleville, MI

Washtenaw Community College
An Arbor, MI

PPG Refinishing
King of Prussia, PA

BASF Refinishing
Southgate, MI

I-CAR Training
USA

DETAILS

181 Madelon St.
Belleville, MI 48111
734-697-2483
jmchud1982@gmail.com

HOBBIES

Snowmobiling, Camping
Boating and Biking

James M. Chudzinski

Belleville, MI 48111 • 734-697-2483

PROFILE

I have lived in the Belleville area most all my life. My father started Sumpter Collision in 1962. I have been involved in the automotive industry since I graduated Belleville High School. I started Sumpter Collision back up in 2011 with my father's guidance and help. Since then, I have purchased Fender Mender in Saline and Express Tire in Belleville. I'm married to Shelly (Brown) and have 3 children: Zachary 24, Alexander 22, and Seth 6. I live in the city of Belleville with my wife and youngest son. I'm involved in local community and clubs.

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Collision Tech/ Frame Tech/ Painter

July 1982-Present

Customer Sales Representative, Sikkens

Jun 1995-Jan 1996, Troy, MI

Asst: Body Shop Mgr, Zubor Buick

Jul 2002-Sep 2005, Taylor, MI

Business Owner, Sumpter Collision

Jan 2011-Present, Belleville, MI

Business Owner, Fender Mender Collision Center

Oct 2014-Present, Saline, MI

Business Owner, Express Tire and Automotive Repair

Jul 2016-Present, Belleville, MI

EDUCATION

Belleville High School, Diploma

Jun 1982, Belleville, MI

Washtenaw Community College

Ann Arbor, MI

PPG Refinishing

Taylor, MI

Sikkens Refinishing

King of Prussia, PA

BASF Refinishing

Southgate, MI

I-CAR Training

USA

DETAILS

181 Madelon St.

Belleville, MI 48111

734-697-2483

jmchud1982@gmail.com

HOBBIES

Snowmobiling, Camping,
Boating and Biking

Charter Township of Van Buren

Agenda Item: _____

REQUEST FOR BOARD ACTION

WORK STUDY

DATE:10-01-2018

BOARD MEETING

DATE:10-02-2018

Consent Agenda X

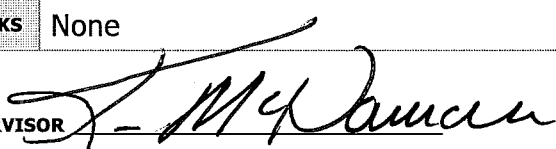
New Business X

Unfinished Business _____

Public Hearing _____

ITEM (SUBJECT)	Reappointment of Jeff Jahr Jr. to the Planning Committee
DEPARTMENT	Supervisor
PRESENTER	Supervisor McNamara
PHONE NUMBER	734-699-8300
INDIVIDUALS IN ATTENDANCE (OTHER THAN PRESENTER)	

Agenda topic

ACTION REQUESTED	
To consider the reappointment of Jeff Jahr Jr. to the Planning Committee with a term to expire: 10-01-2020.	
BACKGROUND – (SUPPORTING AND REFERENCE DATA, INCLUDE ATTACHMENTS)	
BUDGET IMPLICATION	none
IMPLEMENTATION NEXT STEP	
DEPARTMENT RECOMMENDATION	Approval
COMMITTEE/COMMISSION RECOMMENDATION	
ATTORNEY RECOMMENDATION	
(May be subject to Attorney/Client Privilege and not available under FOIA)	
ADDITIONAL REMARKS	None
APPROVAL OF SUPERVISOR	

Charter Township of Van Buren

Agenda Item: _____

REQUEST FOR BOARD ACTION

WORK STUDY

DATE:10-01-2018

BOARD MEETING

DATE:10-02-2018

Consent Agenda X

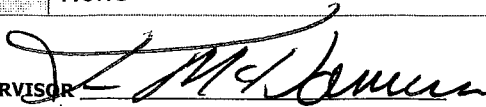
New Business X

Unfinished Business _____

Public Hearing _____

ITEM (SUBJECT)	Reappointment of Ben Ross to the Environmental Commission
DEPARTMENT	Supervisor
PRESENTER	Supervisor McNamara
PHONE NUMBER	734-699-8300
INDIVIDUALS IN ATTENDANCE (OTHER THAN PRESENTER)	

Agenda topic.

ACTION REQUESTED	
To consider the reappointment of Ben Ross to the Environmental Commission with a term to expire: 10-01-2020.	
BACKGROUND – (SUPPORTING AND REFERENCE DATA, INCLUDE ATTACHMENTS)	
BUDGET IMPLICATION	none
IMPLEMENTATION NEXT STEP	
DEPARTMENT RECOMMENDATION	Approval
COMMITTEE/COMMISSION RECOMMENDATION	
ATTORNEY RECOMMENDATION	
(May be subject to Attorney/Client Privilege and not available under FOIA)	
ADDITIONAL REMARKS	None
APPROVAL OF SUPERVISOR	

Charter Township of Van Buren

Agenda Item: _____

REQUEST FOR BOARD ACTION

WORK STUDY

DATE:10-01-2018

BOARD MEETING

DATE:10-02-2018

Consent Agenda X

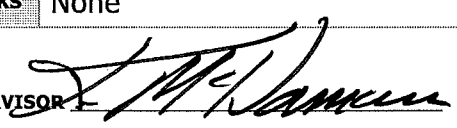
New Business X

Unfinished Business _____

Public Hearing _____

ITEM (SUBJECT)	Appointment of Dolores Hogan to Endowment Committee
DEPARTMENT	Supervisor
PRESENTER	Director Jordan
PHONE NUMBER	734-699-8300
INDIVIDUALS IN ATTENDANCE (OTHER THAN PRESENTER)	

Agenda topic

ACTION REQUESTED	
To consider the appointment of Dolores Hogan to the Endowment Committee with a term to expire January 15 2020.	
BACKGROUND – (SUPPORTING AND REFERENCE DATA, INCLUDE ATTACHMENTS)	
Ms. Hogan is an active member and volunteer of the September Day's Senior Center. She is eager to serve on the Endowment Committee.	
BUDGET IMPLICATION	none
IMPLEMENTATION NEXT STEP	
DEPARTMENT RECOMMENDATION	Approval
COMMITTEE/COMMISSION RECOMMENDATION	
ATTORNEY RECOMMENDATION	
(May be subject to Attorney/Client Privilege and not available under FOIA)	
ADDITIONAL REMARKS	None
APPROVAL OF SUPERVISOR	

**CHARTER TOWNSHIP OF VAN BUREN
BACKGROUND AND PERSONAL DATA OUTLINE ON CANDIDATE FOR
APPOINTMENT TO COMMITTEES, COMMISSIONS AND BOARDS**

Committee, Commission or Board in which interested: Endowment Committee

Name: DOLores HOGAN

Address: 1850 Spencer St Belleville-Van Buren Twp.

Daytime Telephone: 734-697-9139 Evening Telephone: Same

Cellular Telephone: NA

Number of years you have been a Van Buren Township resident: 41 years

High School: Cleveland High School - St Louis Mo

College: _____ Degree/Courses: RN

Presently employed by: retired

Job title: o

Duties performed: o

Current membership in organizations and offices held: September Days Sr Center
Ladies Lot Club - Gpsilanti, M. Red Hats "ypsi"

Past membership in organizations and offices held: _____

Hospice - volunteer 20 yrs

Additional information and comments: _____

**RETURN COMPLETED FORM TO THE TOWNSHIP SUPERVISOR'S OFFICE,
46425 Tyler Road, Belleville, Michigan 48111 (734) 699-8910**

Dolores Hogan 9-25-18
Signature Date

Charter Township of Van Buren

Board of Trustees

Notice of Public Hearing

The Charter Township will hold a Public Hearing on Tuesday October 2, 2018 during its regularly scheduled Board of Trustees meeting at 7:00 p.m. in the Board Room at the Township Hall to receive public comment on:

- The 2018 Amended and 2019 Proposed General Fund Budget
- The 2019 Salary Wage Schedule
- The 2018 Amended and 2019 Water and Sewer Budget
- The 2018 Amended and 2019 Special Revenue Funds:
 1. Community Development Block Grant (CDBG)
 2. Downtown Development Authority (DDA)
 3. Local Development Finance Authority (LDFA) Fund
 4. Landfill Fund
 5. Belleville Area Museum
 6. 9-1-1 Service Fund
 7. Federal Forfeiture Fund
 8. State Forfeiture Fund

The property tax millage rate proposed to be levied to support the proposed budget will be a subject of this hearing

Copies of the Salary Wage Schedule and Amended and Proposed and Budgets will be available at the Clerk's Office 46425 Tyler Rd., Van Buren Township, MI 48111 seven (7) days prior to the Public Hearing.

In Compliance with the American with Disabilities Act, reasonable accommodations will be made with advance notice to the Clerk's Office 46425 Tyler Rd., Belleville, MI 48111 (734) 699-8909

Posted 9-20-2018
Published 9-21-2017 & 9-28-2017

Charter Township of Van Buren

Agenda Item: _____

REQUEST FOR BOARD ACTION

PUBLIC HEARING

DATE: 10-02-2018

BOARD MEETING

DATE: 10-16-2018

Consent Agenda _____

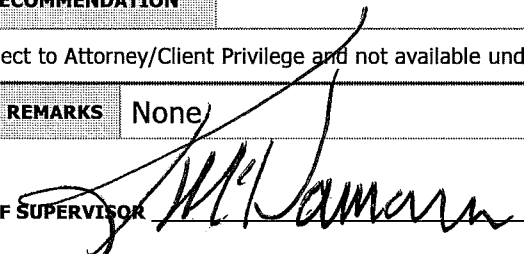
New Business X

Unfinished Business _____

Public Hearing X

ITEM (SUBJECT)	Consider adoption of the following items: 1. Resolution 2018-28: 2019 Salary Wage Schedule 2. Resolution 2018-25: FY-2018 Amended General Fund Budget 3. Resolution 2018-25: FY-2019 Proposed General Fund Budget
DEPARTMENT	Board of Trustees
PRESENTER	Supervisor McNamara
PHONE NUMBER	734-699-8910
INDIVIDUALS IN ATTENDANCE (OTHER THAN PRESENTER)	

Agenda topic

ACTION REQUESTED	
To consider adoption of the following items: 1. Resolution 2018-28: 2019 Salary Wage Schedule 2. Resolution 2018-25: FY-2018 Amended General Fund Budget 3. Resolution 2018-25: FY-2019 Proposed General Fund Budget	
BACKGROUND -- (SUPPORTING AND REFERENCE DATA, INCLUDE ATTACHMENTS)	
Attached for review is the following items: 1. Resolution 2018-28: 2019 Salary Wage Schedule 2. Resolution 2018-25: FY-2018 Amended General Fund Budget 3. Resolution 2018-25: FY-2019 Proposed General Fund Budget As is customer, budget approval is in sequence with the following attached directives.	
BUDGET IMPLICATION	
IMPLEMENTATION NEXT STEP	
DEPARTMENT RECOMMENDATION	Approval
COMMITTEE/COMMISSION RECOMMENDATION	
ATTORNEY RECOMMENDATION	
(May be subject to Attorney/Client Privilege and not available under FOIA)	
ADDITIONAL REMARKS	None
APPROVAL OF SUPERVISOR	



To: Van Buren Township Board of Trustees

From: Kevin McNamara, Supervisor

Date: September 26, 2018

Subject: Final FY-2018 Amended and FY-2019 Proposed General Fund Budget and the 2019 Salary Wage Schedule

Attached for your review is the 2018 Amended and 2019 Proposed General Fund Budget.

Appendice attached is the following:

1. 2019 Salaried Employee Wage Schedule.

As you consider the FY-2018 Amended, FY-2019 Proposed General Fund Budget and 2019 Salary Wage Schedule, please note the customary budget directives that states:

- A. Revenue in excess of those noted shall be dedicated to fund balance.
- B. Fiscal year line items, which are not expensed, shall revert to net income.
- C. Approval of appendices noted above as part of the General Fund Budget.
- D. Revenue as "Tax Administrative Fee" is to continue as is past practice. The allocated millage for Township operations 7.3364, represents .9047 for Township Operations and 6.4317 mills for Public Safety.
- E. Adoption by department total.
- F. Approval of the Resolution 2018-25 - Final 2018 General Fund Amended Budget supersedes any prior resolution.

Charter Township of Van Buren

Agenda Item: _____

REQUEST FOR BOARD ACTION

PUBLIC HEARING

DATE: 10-02-2018

BOARD MEETING

DATE: 10-16-2018

Consent Agenda _____

New Business X

Unfinished Business _____

Public Hearing X

ITEM (SUBJECT)	Consider Resolution 2018-27: FY-2018 Amended and FY-2019 Proposed Water & Sewer Budget
DEPARTMENT	Board of Trustees
PRESENTER	Director Taylor
PHONE NUMBER	734-699-8913
INDIVIDUALS IN ATTENDANCE (OTHER THAN PRESENTER)	

Agenda topic

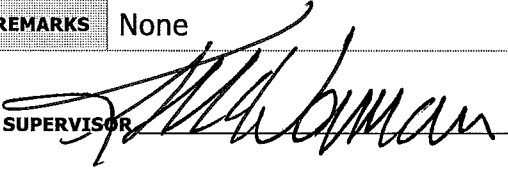
ACTION REQUESTED	
To consider approval of Resolution 2018-27: 1. FY-2018 Amended Water & Sewer Budget 2. FY-2019 Proposed Water & Sewer Budget	
BACKGROUND – (SUPPORTING AND REFERENCE DATA, INCLUDE ATTACHMENTS)	

BUDGET IMPLICATION	none
IMPLEMENTATION NEXT STEP	

DEPARTMENT RECOMMENDATION	Approval
COMMITTEE/COMMISSION RECOMMENDATION	Water & Sewer Commissions recommends approval

ATTORNEY RECOMMENDATION	
(May be subject to Attorney/Client Privilege and not available under FOIA)	

ADDITIONAL REMARKS	None
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APPROVAL OF SUPERVISOR	
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Charter Township of Van Buren

Agenda Item: _____

REQUEST FOR BOARD ACTION

PUBLIC HEARING

DATE: 10-02-2018

BOARD MEETING

DATE: 10-16-2018

Consent Agenda _____

New Business X

Unfinished Business _____

Public Hearing X

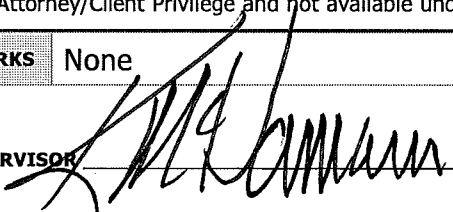
ITEM (SUBJECT)	Consider adoption of Resolution 2018-26: 1. FY-2018 Amended Special Revenues Budget 2. FY-2019 Proposed Special Revenues Budget
DEPARTMENT	Board of Trustees
PRESENTER	Supervisor McNamara
PHONE NUMBER	734-699-8910
INDIVIDUALS IN ATTENDANCE (OTHER THAN PRESENTER)	

Agenda topic

ACTION REQUESTED	
To consider adoption of Resolution 2018-26: 1. FY-2018 Amended Special Revenues Budget 2. FY-2019 Proposed Special Revenues Budget	
BACKGROUND – (SUPPORTING AND REFERENCE DATA, INCLUDE ATTACHMENTS)	
Please see attached Special Revenues Funds memo, along with customary directives.	

BUDGET IMPLICATION	
IMPLEMENTATION NEXT STEP	

DEPARTMENT RECOMMENDATION	Approval
COMMITTEE/COMMISSION RECOMMENDATION	

ATTORNEY RECOMMENDATION	
(May be subject to Attorney/Client Privilege and not available under FOIA)	
ADDITIONAL REMARKS	None
APPROVAL OF SUPERVISOR	



Date: September 19, 2018

To: Honorable Board of Trustees

From: Kevin McNamara, Supervisor

Subject: Consider Resolution 2018-26 Approval of Amended 2018 and Proposed 2019 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. Community Development Block Grant (CDBG) as the projects apply to our Township's fiscal year.
2. Downtown Development Authority (DDA)
3. Local Development Finance authority (LDFA)
4. Federal Forfeiture Fund
5. State Forfeiture Fund
6. E-911 Service Fund
7. Landfill Fund
8. Belleville Area Museum
9. Long Term Debt Fund
10. Capital Improvement Fund

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

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

Charter Township of Van Buren

Wayne County, Michigan

Charter Township
of Van Buren



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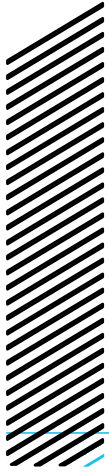
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Becoming a Premiere Community

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

Van Buren Township, Reaching New Heights.

Opening Statement from the Township Supervisor

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

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

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

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

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

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

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

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

Best regards,

Kevin McNamara, Supervisor

Van Buren Charter Township Budget Calendar

Fiscal Year 2018	Budget Calendar	Target Date

Beginning of
Fiscal year

January 1

Open

Enrollment

Fringe Amounts Change

April 1

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

Directors Meetings with Supervisor

One on one meetings with the Supervisor and Directors to discuss missions, visions, and goal for the upcoming 2019 year

June 1

Preliminary Budget Submittal

The process is an ongoing and constantly evolving

Directors input rough numbers into BS&A budgeting software

All line items remain under constant review

June 30

Board Members meeting with the Supervisor

One on one meetings with Board Members for overview and input of the budget

July 1

Fiscal Year
2018

Budget Calendar

Budget Preparation Meetings

Board of Trustees/Directors
Board Room

August 13

Board of Trustees Convene

DDA

Information Technology Planning &

Economic Development LDFA

Clerks Department

Elections

General Office

Accounting

Treasury Department

Museum

Supervisor's Department

Human Resources

Attorney

Board of Trustees

Assessing

RECESS UNTIL FOLLOWING MORNING

Board of Trustees Reconvenes

August 14

September Days Senior Center

Public Safety

Police Department

Dispatch

Ordinance

Fire Department

Parks & Recreation

Cable

Public Services

Building & Grounds

Water & Sewer

Board Discussion & Direction - All Departments

Meeting Adjourns

**Public Hearing
scheduled for
2018-19 Annual
Budget**

Public Hearing

October 2

The 2018 Amended and 2019 Proposed General Fund Budget

The 2019 Salary Wage Schedule

The 2018 Amended and Proposed 2019 Water and Sewer Budget

The 2018 Amended and Proposed 2019 Special Revenue Funds:

- 1. Community Development Block Grant (CDBG)**
- 2. Downtown Development Authority (DDA)**
- 3. Local Development Finance Authority (LDFA) Fund**
- 4. Landfill Fund**
- 5. Belleville Area Museum**
- 6. 9-1-1 Service Fund**
- 7. Federal Forfeiture Fund**
- 8. State Forfeiture Fund**
- 9. Long-term Debt Fund**
- 10. Capital Improvement Fund**

The property tax millage rate proposed to be levied to support the proposed budget will be a subject of this hearing

**Tentative target date for
FY-2019 budget approval
presented to the Board
of Trustees**

October 16

End of Fiscal Year 2018

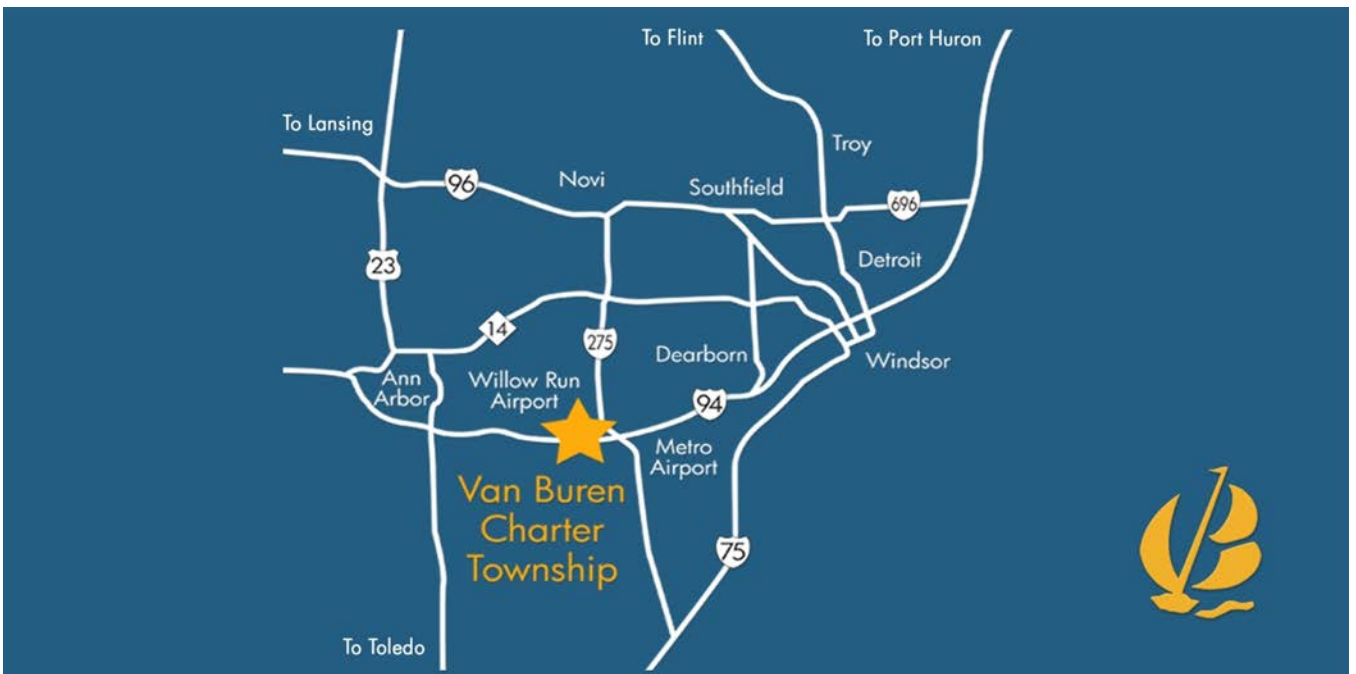
December 31

Regional Overview

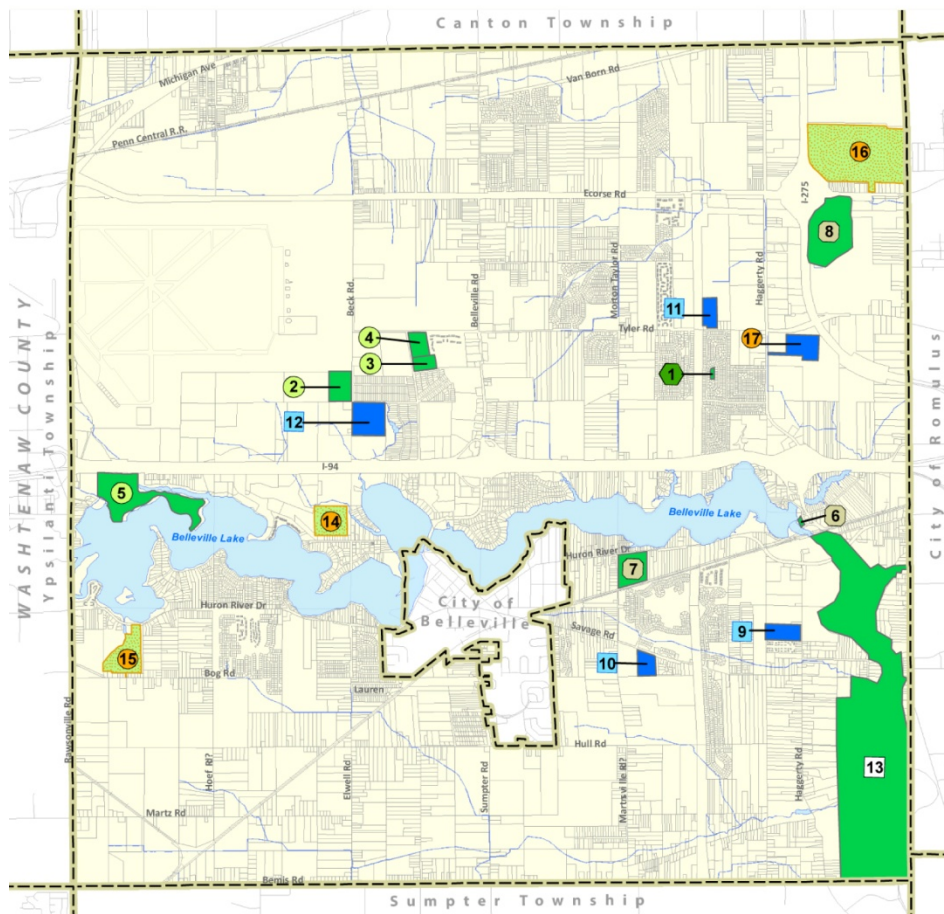
Van Buren Township is located in southwestern Wayne County, approximately 30 miles west of Detroit and 23 miles east of Ann Arbor. The Township is bordered by Canton Charter Township to the north, the City of Romulus to the east, Sumpter Township to the south, and Ypsilanti Charter Township to the west.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

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

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



Map 2 – Existing Parks and Recreation Facilities
Van Buren Charter Township, Wayne County, Michigan



- Parks
- School Facilities
- Golf Courses

Mini Parks

1. Haggerty Subdivision Park

Community Parks and Facilities

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

Natural Resource Area

6. French Landing Park
7. Riggs Heritage Park
8. Visteon Woods Park

Public School Facilities

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

Regional Parks and Facilities

13. Lower Huron Metropark

Quasi-Public and Private Recreation Facilities

14. Harbour Club Golf Course
15. Pine Creek Golf Club
16. Woodlands of Van Buren Golf Club
17. Wayne County Community College – Western Campus

0 3,500 7,000
 Feet

McKenna
 ASSOCIATES
 INCORPORATED



1/17/11

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

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Governmental Structure



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

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

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

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

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

[Charter Township Organizational Structure](#) (typical, varies with township)

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

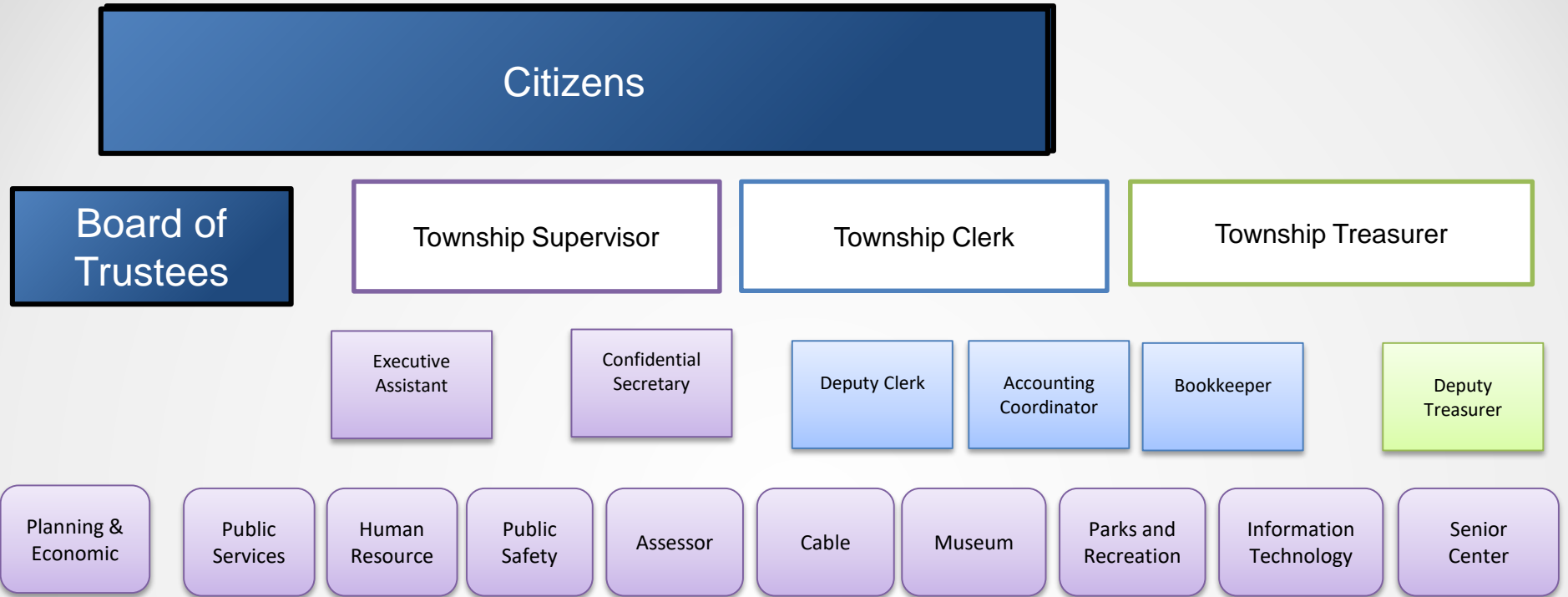
Michigan townships are statutory units of government, having only those powers expressly provided or fairly implied by state law.

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

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

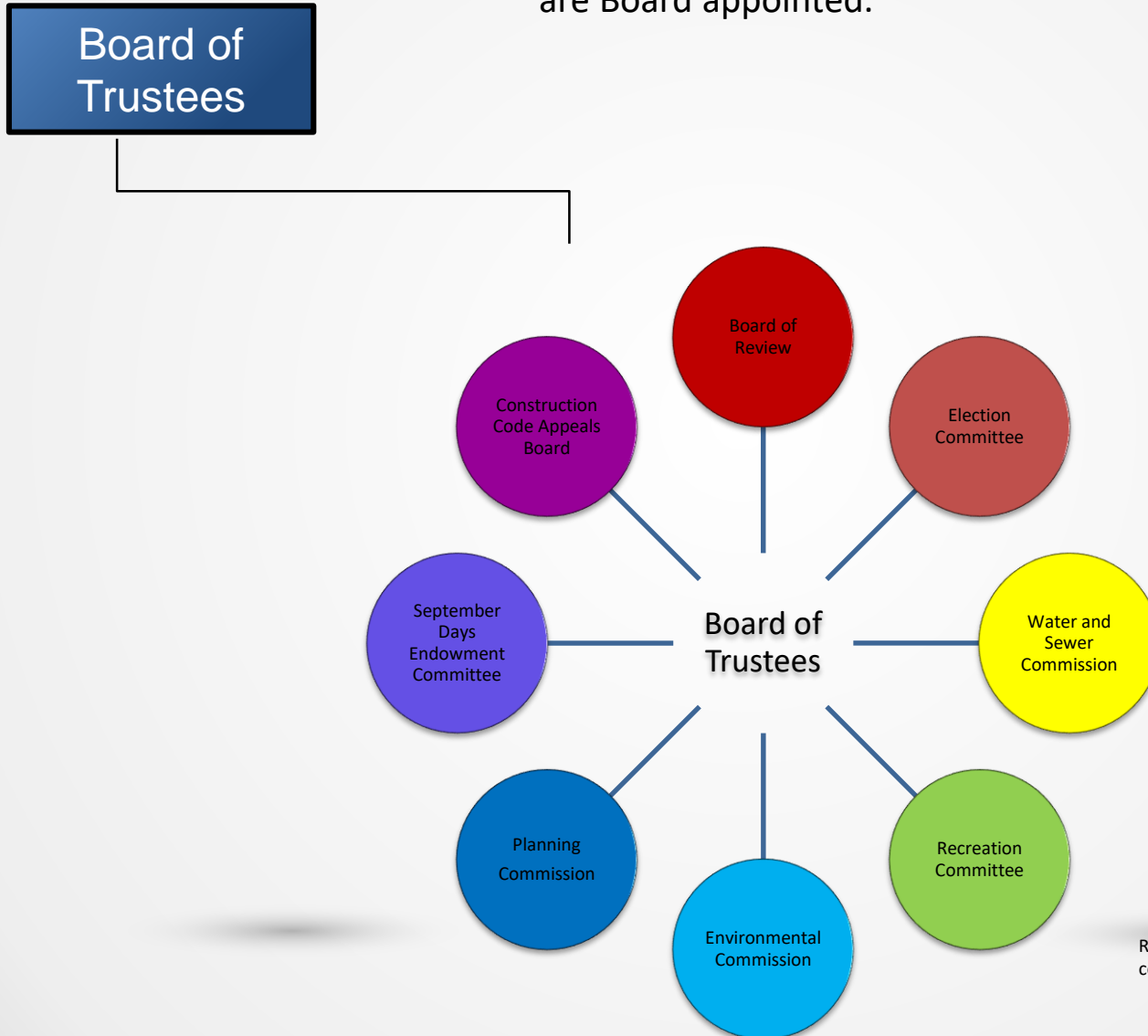
Charter township status is a special township classification created by the Michigan Legislature in 1947 to provide additional powers and streamlined administration for governing a growing community. A primary motivation for townships to adopt the charter form is to provide greater protection against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

Municipal Organizational Chart



Boards, Commissions and Committees

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



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

Officials



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

A Great Place to Live, Work and Play

Stay “in the know” with the Van Buren Township Downtown Development Authority

Focused on the enhancement of **economic growth** and **social well being** within our downtown district, the Downtown Development Authority serves as a proud **supporter** for area businesses and an **advocate** for residents.



For news updates, special promotions, upcoming events and information on new businesses within Van Buren Township, subscribe to our monthly **e-newsletter** at VanBurenDDA.com and connect with the DDA on **Facebook** and **LinkedIn**.



discover
Van Buren Township



Van Buren Township
Downtown Development Authority

46425 Tyler Road
Van Buren Township MI 48111

734.699.8900

VanBurenDDA.com
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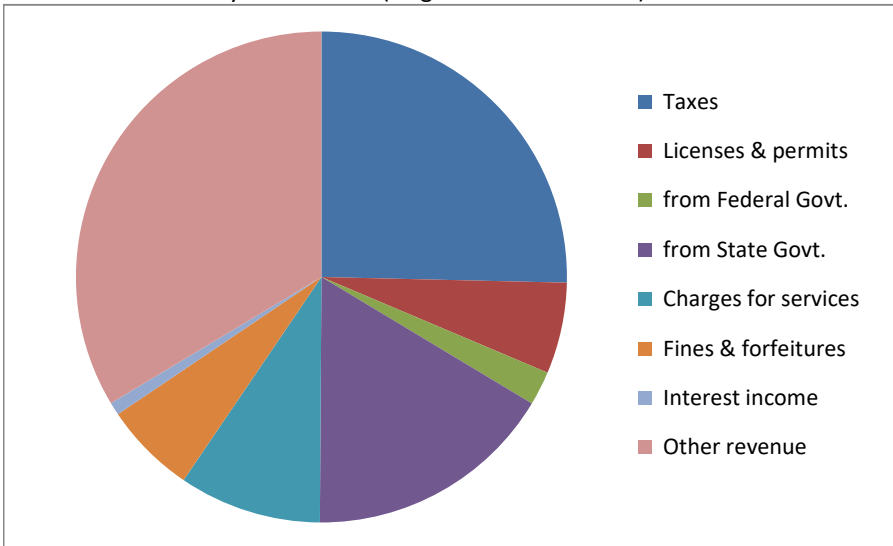
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Citizen's guide to the Annual Budget for FY-2018 Amended & FY-2019 Proposed

CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

REVENUES

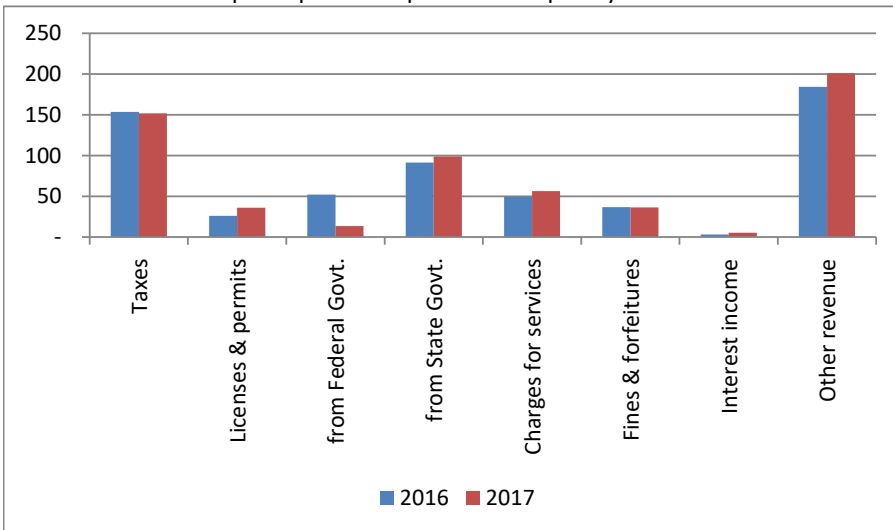
1. Where our money comes from (all governmental funds)



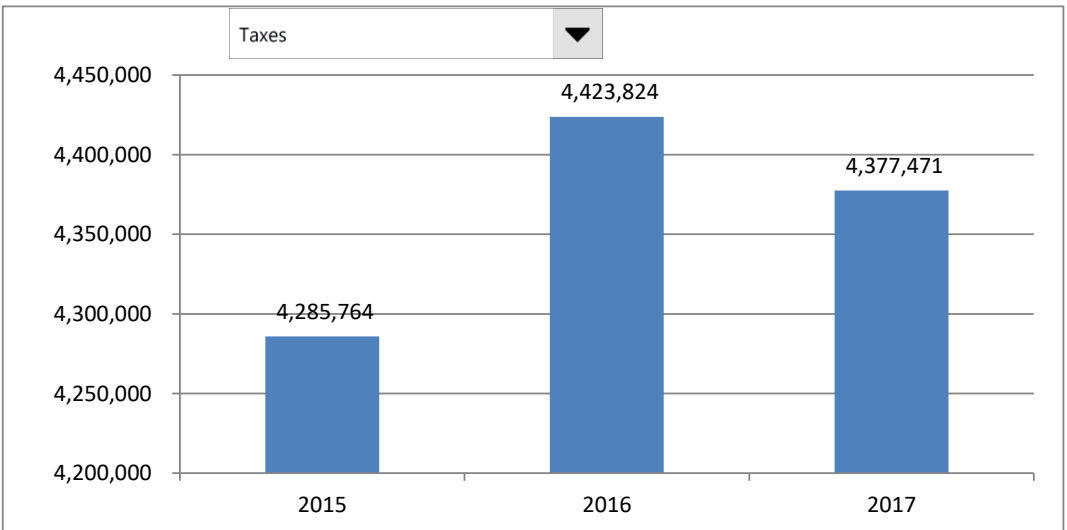
2. Compared to the prior year

	2016	2017	% change
Taxes	\$ 4,423,824	\$ 4,377,471	-1.05%
Licenses & permits	\$ 753,286	\$ 1,036,044	37.54%
from Federal Govt.	\$ 1,498,581	\$ 387,270	-74.16%
from State Govt.	\$ 2,635,340	\$ 2,844,943	7.95%
Charges for services	\$ 1,430,102	\$ 1,620,107	13.29%
Fines & forfeitures	\$ 1,053,449	\$ 1,047,412	-0.57%
Interest & rent	\$ 91,168	\$ 146,466	60.66%
Other revenue	\$ 5,309,889	\$ 5,796,487	9.16%
	<u>\$ 17,195,639</u>	<u>\$ 17,256,200</u>	

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



4. Historical trends of individual sources



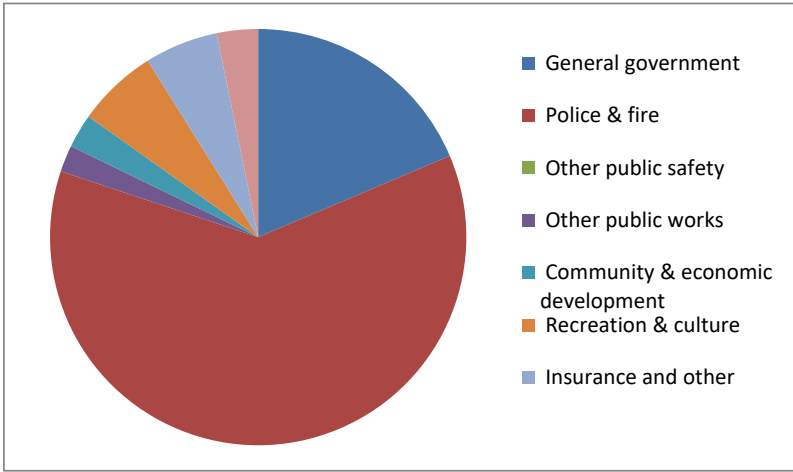
A significant portion of "Other Revenue" is due to the annual transfer of funds from the Landfill Fund to the General Fund, primarily to supplement Public Safety.

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

CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

EXPENDITURES

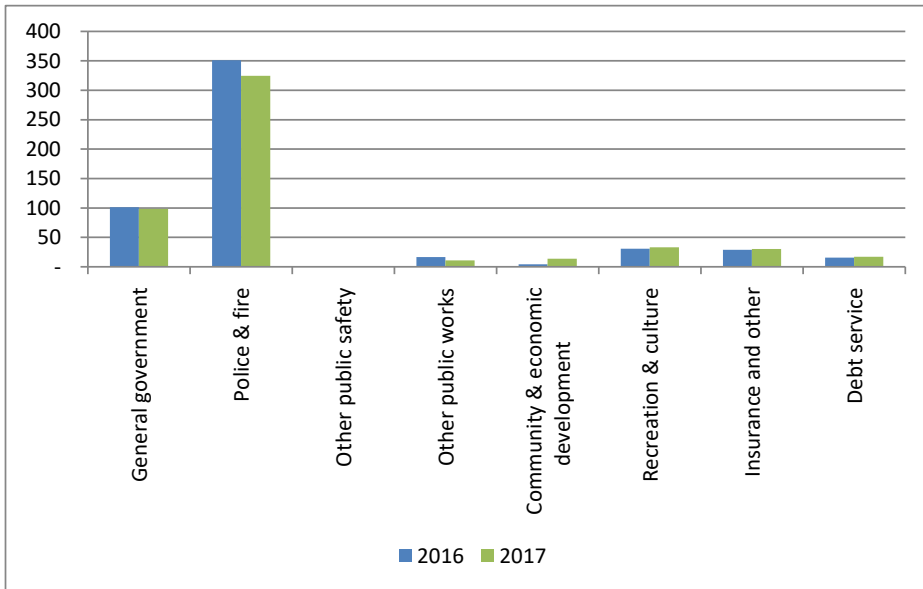
1. Where we spend our money (all governmental funds)



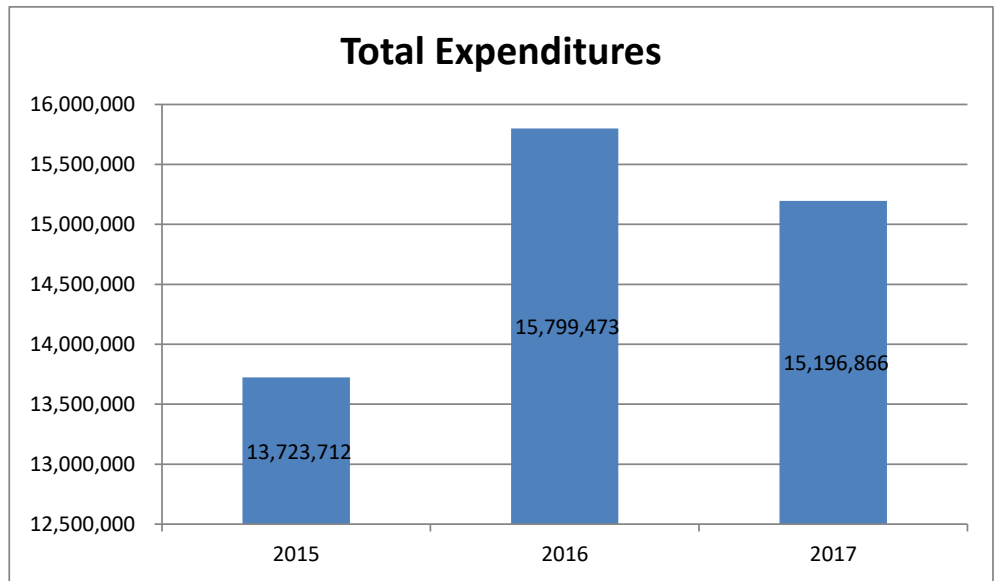
2. Compared to the prior year

	2016	2017	% change
General government	\$ 2,918,817	\$ 2,829,834	-3.05%
Police & fire	\$ 10,119,798	\$ 9,346,870	-7.64%
Other public safety	\$ -	\$ -	
Other public works	\$ 483,994	\$ 314,667	-34.99%
Community & economic development	\$ 116,265	\$ 400,776	244.71%
Recreation & culture	\$ 883,890	\$ 951,470	7.65%
Insurance and other	\$ 827,100	\$ 866,171	4.72%
Debt Service	\$ 449,609	\$ 487,078	8.33%
total expenditures	\$ 15,799,473	\$ 15,196,866	

3. Spending per capita - compared to the prior year



3. Total Expenditures Trend - 3 years

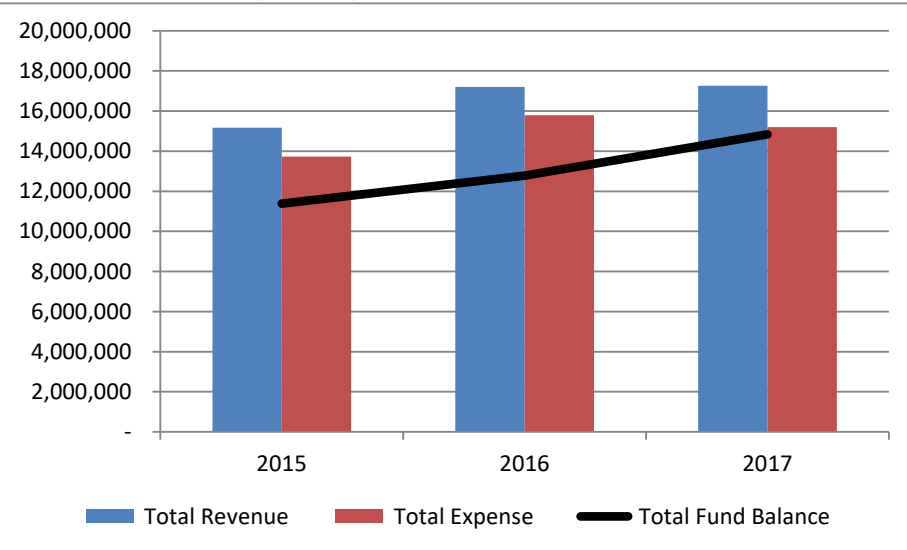


Commentary:

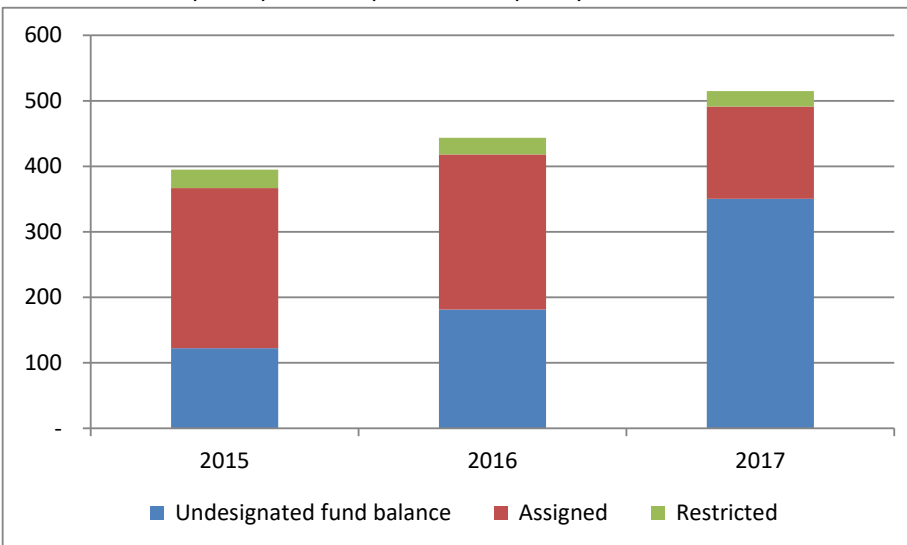
For more information on our unit's finances, contact Sean Bellingham at 734-699-8900 x9214.

CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

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



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



Commentary:

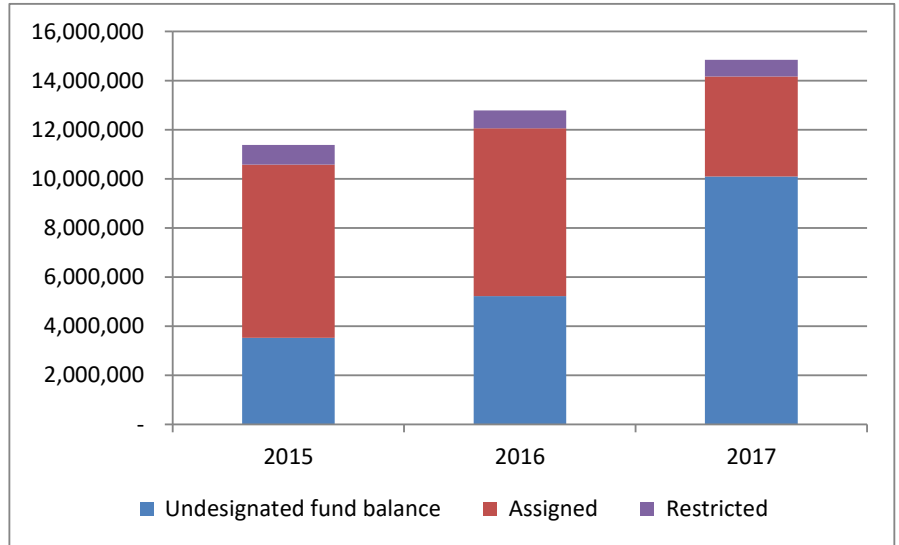
For more information on our unit's finances, contact Sean Bellingham at 734-699-8900 x9214.

FINANCIAL POSITION

2. Compared to the prior year

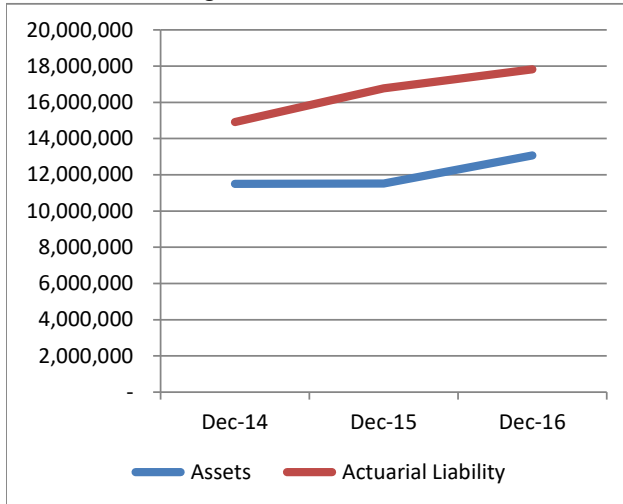
	2016	2017	% change
Revenue	17,195,639	17,256,200	0.35%
Expenditures	15,799,473	15,196,866	-3.81%
Surplus (shortfall)	1,396,166	2,059,334	47.50%
Fund balance, by component:			
Restricted	724,424	678,507	-6.34%
Assigned	6,833,967	4,065,354	-40.51%
Undesignated fund balance	5,220,451	10,094,315	93.36%
total fund balance	12,778,842	14,838,176	16.12%

4. Historical Fund Balance Trends

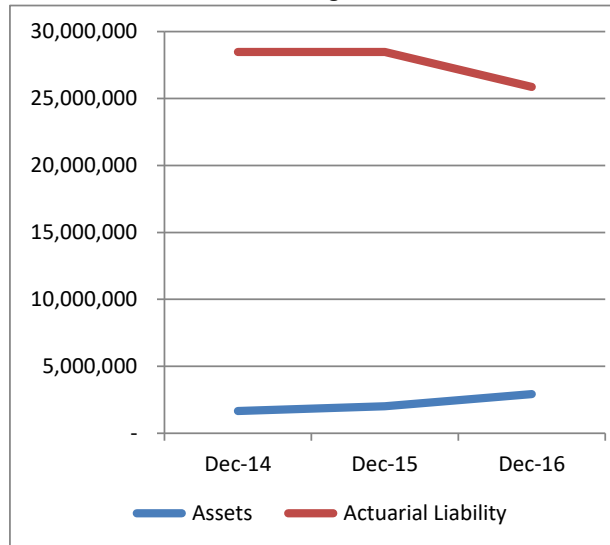


CITIZENS' GUIDE TO LOCAL UNIT FINANCES - Van Buren Township

1. Pension funding status

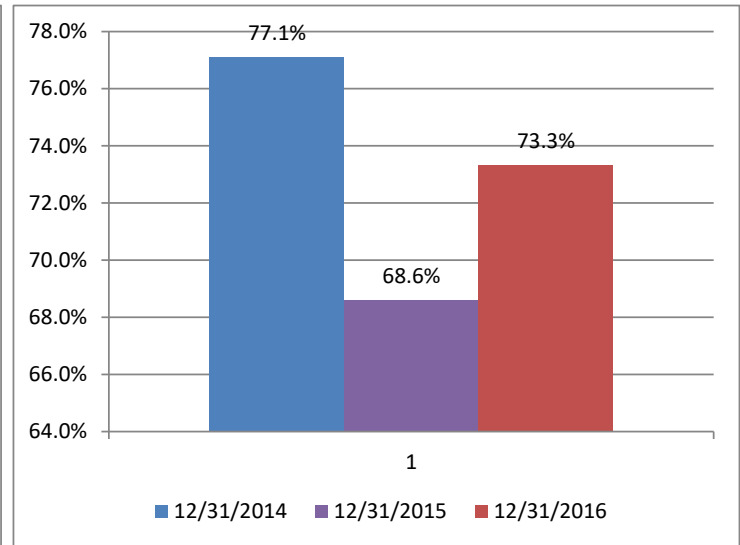


2. Retiree Health care funding status



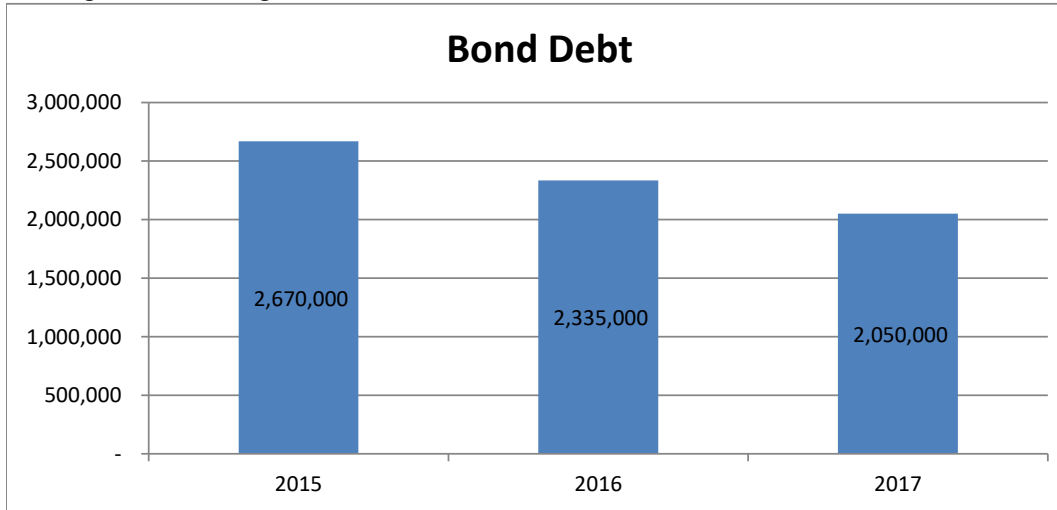
OTHER LONG TERM OBLIGATIONS

3. Percent funded - Pension

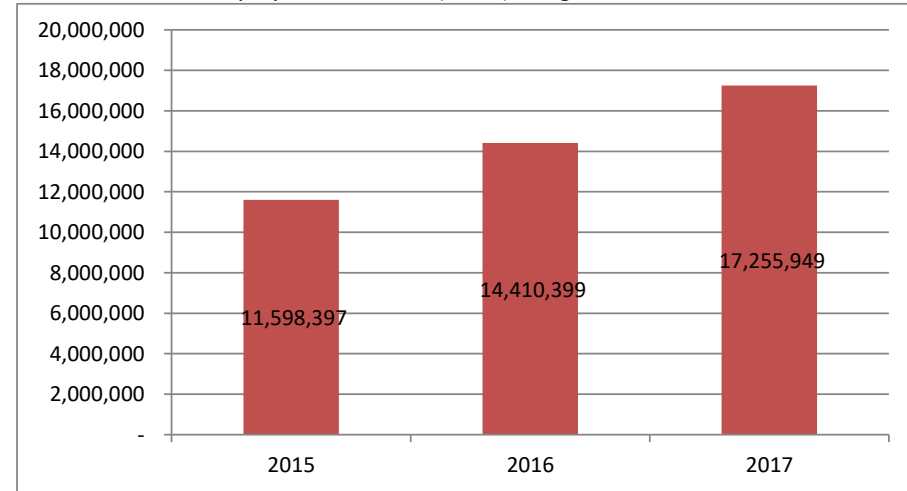


4. Long Term Debt obligations:

Bond Debt



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



Commentary:

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

Budget Report 2019.

Wage Schedule

Resolution 2018 - 16
2019 Salary & Wage Schedule

				**	
	1/1/2017	2.50% Increase	Due 1/1/2018	2% Increase	Due 1/1/2019
Supervisor	86,000	2,150	88,150	1,763	89,913
Clerk	82,606	2,065	84,671	1,693	86,365
Treasurer	82,606	2,065	84,671	1,693	86,365
Trustees	15,812	395	16,207	324	16,531
Executive Assistant	50,000	1,250	51,250		66,000
Assessing Coordinator	66,773	1,669	68,442	1,369	69,811
Residential Appraiser	35,360	884	36,244		45,000
Deputy Clerk	73,129	1,828	74,957	1,499	76,456
Deputy Treasurer	78,129	1,828	79,957	1,499	81,456
HR Director	66,000	1,650	67,650	1,353	69,003
Public Safety Director	102,930	2,573	105,503		110,503
Deputy Director PS-Police	78,409	1,960	80,369		85,369
Deputy Director PS-Fire	78,409	1,960	80,369		85,369
PS Adm Asst.	48,900	1,223	50,123	1,002	51,125
PS Adm Asst, new 6-18-18			50,835	1,017	51,852
Director of Public Services, G/F			40,500	810	41,310
Director of Public Services, Water/Sewer			40,500	810	41,310
Director Planning/Eco Dev.	74,000	1,850	75,850	1,517	77,367
Deputy Director Planning/Economic Dev.	66,000	1,650			
W/S Director	74,279	1,857	76,136	1,523	77,659
W/S Superintendent	59,424	1,486	60,910	1,218	62,128
B & G Superintendent	59,424	1,486	60,910	1,218	62,128
Acct. Coordinator	66,197	1,655	67,852	1,357	69,209
Park/Rec. Director	63,606	1,590	65,196	1,304	66,500
Deputy Director Park/Rec.	48,900	1,223	50,123	1,002	51,125
Senior Director	51,948	1,299	53,247	1,065	54,312
Senior Coordinator Salary	36,050	901	36,951		40,000
Museum Director	39,552	988	40,540		45,000
IT Director	71,605	1,790	73,395		79,000
PS IT Coordinator	60,419	1,510	61,929	1,239	63,168
W/S GIS Coordinator	54,363	1,359	55,722		60,000
Cable Director	48,900	1,223	50,123	1,002	51,125
Asst. Cable Director					40,000
DDA Director	75,464	1,887	77,351		79,672
DDA Assistant	51,227	1,281	52,508		54,083
PART TIME EMPLOYEES:					
Confidential Secretary	13.72	0.34	14.06	0.28	14.34
Independent Contract - assessing	39,996/year			-	-
Assessing Account Clerk	15.00	0.38	15.38	0.31	15.69
Senior Dept. Part-time	10.40	0.26	10.66	0.21	10.87
Cable Staff	15.37	0.38	15.75	0.32	16.07
Board of Review	120/day				

** The percentage of increase will mirror the AFSCME Contract, after ratification, and be retroactive to 1-1-19.
Staff receiving a higher pay increase will not be adjusted.

General Revenues

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED RECTOR ACTIVITY	2019 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
101-000-403-000	Current Property Tax	811,477.38	815,000.00	810,000.00	840,000.00
101-000-417-000	Delinquent Per. Property Tax	2,546.62	3,000.00	3,000.00	3,000.00
101-000-428-000	Public Safety Revenue	3,557,328.00	5,790,000.00	5,760,000.00	6,000,000.00
101-000-445-000	Interest & Penalties	6,119.20	7,500.00	6,000.00	6,000.00
101-000-455-000	Trailer Fees	8,637.50	8,000.00	8,500.00	8,500.00
101-000-477-000	Building Permits	556,406.56	427,000.00	500,000.00	450,000.00
101-000-478-000	Electrical Permits	84,856.00	71,000.00	90,000.00	70,000.00
101-000-479-000	Heating Permits	72,309.46	62,000.00	80,000.00	60,000.00
101-000-480-000	Plumbing Permits	45,472.38	36,000.00	70,000.00	45,000.00
101-000-481-000	Building Demolition Reimbursement				
101-000-481-001	Water/Sewer Line Inspections	135.00	500.00	500.00	500.00
101-000-481-002	Permit Deposits				
101-000-482-000	Tree Removal Permits	81,550.00	2,000.00	2,000.00	2,000.00
101-000-483-000	Other Non-Bus. Lic. & Permits	8,770.00	8,000.00	5,000.00	5,000.00
101-000-484-000	Charges For Services & Fees	148,756.97	15,000.00	36,000.00	15,000.00
101-000-485-001	Planning/Engineering - Revenue	28,925.00	45,000.00	20,000.00	25,000.00
101-000-486-000	Sales Other, Zoning Books/maps	225.00	500.00	100.00	100.00
101-000-574-001	Srs-Sales Tax Constitutional	2,383,998.00	2,250,000.00	2,400,000.00	2,360,000.00
101-000-575-000	State Shared Rev.-Liquor Lic.	14,331.35	13,500.00	13,500.00	13,500.00
101-000-576-000	State Of Mi - Metro Authority	13,485.83	13,500.00	13,500.00	13,500.00
101-000-577-000	State Of MI - EVIP	134,979.00	123,200.00	130,000.00	123,200.00
101-000-578-000	State of MI - Essential Services F	276,975.31	113,000.00	250,000.00	250,000.00
101-000-601-000	Dog Licenses	4,195.00	4,400.00	4,400.00	4,400.00
101-000-608-000	Property Tax Admin Fee	439,202.13	420,000.00	440,000.00	445,000.00
101-000-625-000	Cable Franchise Fees				
101-000-627-000	FOIA & Copying Svs	3,007.88	2,500.00	2,500.00	2,500.00
101-000-628-000	Fire Department		2,500.00	125,000.00	2,000.00
101-000-628-001	Fire Dept. - Plan Review	4,400.00	7,200.00	7,200.00	7,200.00
101-000-629-000	Police Department	26,851.51	35,000.00	35,000.00	35,000.00
101-000-629-001	Police Department - Admin Fees	1,360.00	2,000.00	2,000.00	2,000.00
101-000-629-002	Police Dept. - Sex Offend Reg.	2,700.00	1,000.00	1,100.00	1,000.00
101-000-629-003	Police-Belleville Dispatch	171,101.00	175,377.00	175,377.00	179,761.00
101-000-629-004	Police - Gun Range	15,400.00	10,000.00	10,000.00	10,000.00
101-000-631-000	Grass Cutting/Weeds	21,988.19	20,000.00	20,000.00	20,000.00
101-000-643-000	Cemetery Lot Use	21,175.00	18,000.00	18,000.00	18,000.00
101-000-651-000	Park Use & Admissions	40,792.00	40,000.00	40,000.00	40,000.00
101-000-651-001	Park Donations				
101-000-652-000	EQ Tipping Fees	801,711.05	625,000.00	625,000.00	625,000.00
101-000-653-000	WM Cultural Donation	15,000.00	15,000.00	15,000.00	15,000.00
101-000-654-000	Lake Maintenance-STs	41,173.26	45,000.00	45,000.00	45,000.00
101-000-655-000	Fines & Costs	567,082.02	550,000.00	600,000.00	600,000.00
101-000-660-000	Cable TV Franchise Fees	358,486.17	345,000.00	345,000.00	350,000.00
101-000-661-000	Cable TV "PEG" Fees	17,092.80	10,000.00	56,000.00	10,000.00
101-000-662-000	Telecommunication	121,843.84	160,000.00	140,000.00	140,000.00
101-000-664-000	Interest Earned On Deposits	94,235.08	40,000.00	150,000.00	175,000.00
101-000-672-000	Special Assessments	230,902.46	225,000.00	210,000.00	210,000.00
101-000-673-000	Sale Of Fixed Assets	15,717.00		21,500.00	
101-000-676-000	Administrative Fees, Water	621,225.00	621,225.00	621,225.00	625,667.00
101-000-686-000	Lot Splits/Address Changes	10,050.00	3,000.00	3,000.00	3,000.00
101-000-686-001	GIS Mapping Fee	3,900.00	1,500.00	1,500.00	1,500.00
101-000-686-002	PTA-Late Filing Fees	3,865.28	4,000.00	4,000.00	4,000.00
101-000-686-003	Tax Abatement App. Fees		2,000.00	2,000.00	2,000.00
101-000-687-000	Miscellaneous	9,460.38	50,000.00	15,000.00	15,000.00
101-000-688-000	Transfer From Landfill Fund	4,096,902.00	1,800,000.00	1,800,000.00	2,300,000.00
101-000-689-000	Transfer From 911 Fund	160,000.00	160,000.00	160,000.00	160,000.00
101-000-691-000	Recreation	51,723.57	56,000.00	50,000.00	50,000.00
101-000-691-001	Recreation Donations			1,500.00	
101-000-691-002	Recreation Summer Camp	42,539.50	44,000.00	44,000.00	44,000.00
101-000-692-000	Senior Citizens	53,831.15	53,000.00	53,000.00	53,000.00
101-000-693-000	Senior Gift Shop	1,879.65	1,200.00	1,200.00	1,200.00
101-000-694-000	Senior Donations	3,934.80	5,000.00	5,000.00	5,000.00
101-000-699-000	Operating Transfers In				
Totals for dept 000 -		16,312,012.28	15,357,602.00	16,047,602.00	16,491,528.00
TOTAL ESTIMATED REVENUES		16,312,012.28	15,357,602.00	16,047,602.00	16,491,528.00

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General Fund Expenditures

101. Township Board

Township Board

734.699.8900

www.vanburen-mi.org

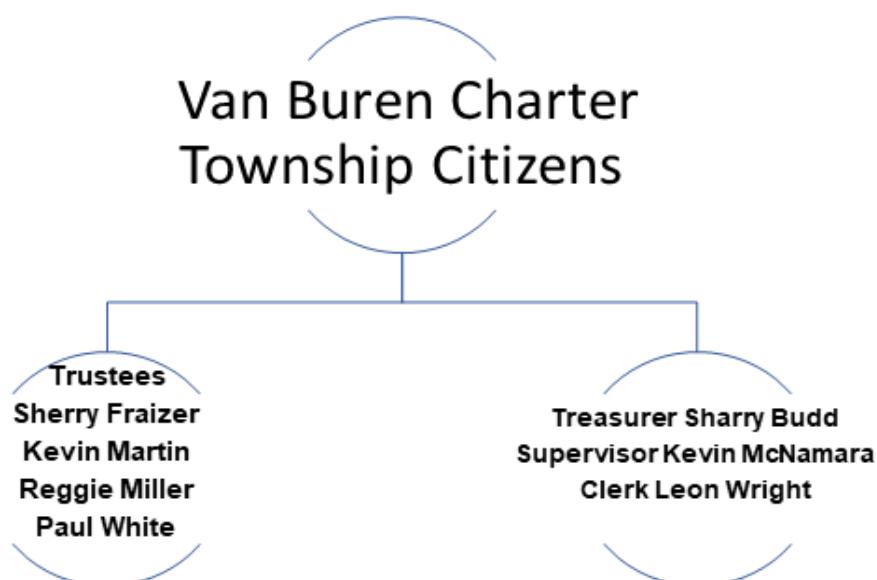
RE: Board of Trustees

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

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

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

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



GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 101 - Township Board					
101-101-702-000 *	Township Board Salaries	62,498.24	64,828.00	64,828.00	66,125.00
101-101-706-000	REAL Wages	(8,008.51)		55,965.00	52,000.00
101-101-706-001	REAL Wage Reimb			(55,965.00)	(52,000.00)
101-101-719-000	Allocated Fringes	49,092.73	52,900.00	52,900.00	43,386.00
101-101-810-000	Memberships & Dues	12,273.16	13,000.00	13,000.00	13,000.00
101-101-860-000 *	Transportation	378.78	2,000.00	2,000.00	2,000.00
101-101-956-000	Other	39,259.03	50,000.00	50,000.00	50,000.00
101-101-956-001	REAL Expenses	3,471.84		27,035.00	32,000.00
101-101-956-002	REAL Exp reimbursement	(4,078.96)		(27,035.00)	(32,000.00)
101-101-957-000 *	Museum Contribution	39,000.00	39,000.00	44,114.00	59,000.00
101-101-958-000	Transfer, Retiree Health	100,000.00	100,000.00	100,000.00	100,000.00
101-101-959-000 *	Transfer to Long Term Deb		1,500,000.00	1,500,000.00	
Totals for dept 101 - Township Board		293,886.31	1,821,728.00	1,826,842.00	333,511.00
TOTAL APPROPRIATIONS		293,886.31	1,821,728.00	1,826,842.00	333,511.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(293,886.31) 0.00%	(1,821,728.00) 0.00%	(1,826,842.00) 0.00%	(333,511.00) 0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	5,815,347.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,405,729.28	5,820,461.22	5,815,347.22	5,481,836.22
DEPARTMENT 101 Township Board					
702-000	Township Board Salaries				
	Includes 2% projected increase				
860-000	Transportation				
	Reflects projected travel reimbursement for training.				
957-000	Museum Contribution				
	FY-2019 \$20,000 increase reflects addition to Museum's budget - Capital Outlay (250-000-970-000). Costs is offset by reduction in Building & Grounds budget.				
959-000	Transfer to Long Term Debt				
	2019 requested amount is zero. The \$1.5 million from 2018 was a single year contribution from the General Fund. The \$1.5 million will be transferred to the Long Term Debt Fund (301-000-689-001) for FY-2019.				

171. Township Supervisor

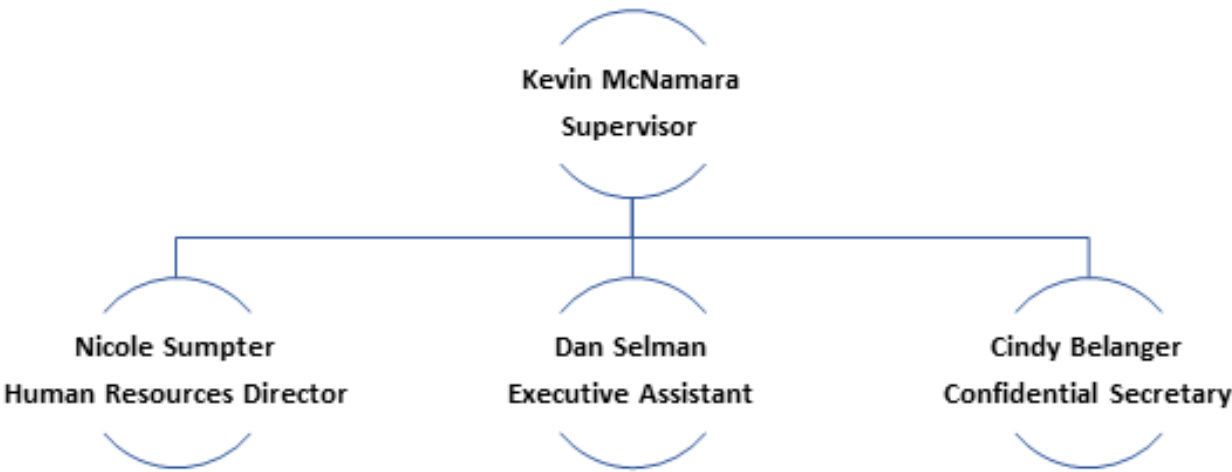
Dan Selman, Executive Assistant

Re: Supervisor’s Department

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

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

It has been the focus of the Supervisor to maintain a high level of public services, while keeping taxes low. To aggressively pursue grant funding to provide public amenities and improvements to infrastructure. Van Buren is Southeast Michigan’s gateway Township, in close proximity to airports and freeways. Historically, Van Buren served as a main thoroughfare between the suburbs and Detroit, with I-94 built to transport Detroiters to the Willow Run Bomber Plant during WWII. Van Buren’s strategic location remains a major asset for planned economic and residential growth. Fiscal Year 2018 was another busy year for economic activity, with many other projects on the horizon.



2018 Highlights

The Township Supervisor works according to the vision and direction of the Board of Trustees. Based on the current direction of this Board, great things are happening in Van Buren Charter Township:

- ✚ Funding for a **Splash Pad at Quirk Park** received approval in a collaborative between the Board of Trustees and the Downtown Development Authority.
- ✚ **Lakefront MDNR** property valued at \$750,000 was purchased for the bargain price of \$20,000 due to the Board's and MDNR's commitment to provide a premier recreational outdoor amenity to the area.
- ✚ A brand-new pavilion and playscape was added to **Van Buren Park** utilizing \$303,000 in Community Block Grand Funds.
- ✚ Heavily trafficked McBride road was paved in time for the new school year.
- ✚ The R.E.A.L (Revealing Exceptionally Amazing Leaders) program returned this Summer thanks to a grant from the Detroit Wayne Mental Health Authority (DWMHA). Funding was increased by DWMHA to \$83,000 and is considering Van Buren as a model for other participating communities. For six weeks the program focused on making helpful improvements around the Township and to senior citizen's properties in need. Additionally, local youths gained meaningful work experience and transferrable life skills. Each year this grant is awarded, Van Buren Township will continue striving towards Revealing Exceptionally Amazing Leaders.
- ✚ The Public Services Department actively sought feedback from the public in revising the **Township's Master Plan**. Through online and paper surveys, we've received a tremendous response which will greatly benefit the Board of Trustees to determine what residents would like to see for their community in the future.
- ✚ Investing in our Water & Sewer infrastructure continued this year using **\$770,000 in SAW Grant funds** to conduct studies and improvements to our systems. These proactive measures will ensure Van Buren continues to have the most modern, cost effective system and maintain the lowest water rates in the region.
- ✚ Public Safety continues to be the top priority for the community. A 2-year long project modernizing our **Dispatch system** was completed at the start of the year. **Jase the new K-9 unit** joined our **Police Department's** team starting service this past Summer, adding significant value in law enforcement. Additions to Public Safety Fleet include: a multi-purpose F-150 Police Responder capable of hauling weighmasters to protect our roads. **Van Buren Fire** now has its latest additions to their fleet in service, a new Smeal Engine Truck and 100-foot Ladder Truck. The Ladder Truck was the envy of many Fire Departments across the country as it was showcased at the Fire Department Instructors National Conference in Indianapolis. The Van Buren Fire is now one of the finest outfitted departments in Wayne County.
- ✚ The much-anticipated Menards was welcomed to the community. Many other economic projects from major companies are underway for the near future as well, including: **Subaru** adding a R & D facility at Michigan & Denton road, **Piston Automotive** is investing \$16.7 million at reoccupying an industrial building, bringing approximately 118 jobs over the next three year to the area, **Kalitta Air**, a leader in international cargo transport is adding an addition at Willow Run airport, **Grace Lake Campus** is adding a 126,000 square foot R & D Center to it near capacity AAA office space, and US Signal adding a 40,000 – 60,000 square foot data center.

Nicole Sumpter

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www.vanburen-mi.org

Director of Human Resources

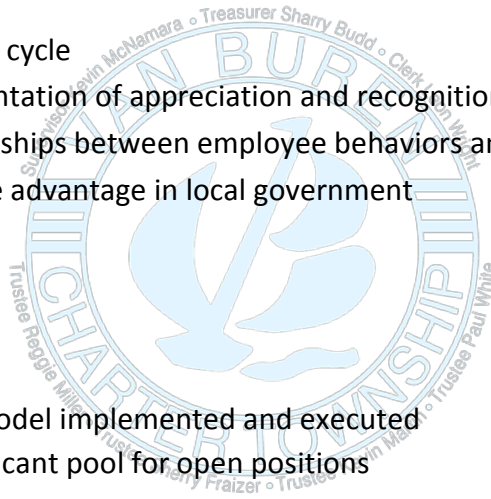
The division continues to provide methods of great recruiting tools, change management and coordination of benefits by studying industry trends that keep up with today's methodology of talent acquisitions. We want to make Van Buren Charter Township a landing place for the best talent in order to transform this organization with leaders that pull others along.

Our goals for 2019 fiscal year include:

- Continued Township-wide trainings for leadership, organization, health & wellness and personal growth
- Improving employee life cycle
- Designing and Implementation of appreciation and recognition programs
- Understand the relationships between employee behaviors and culture
- Sustaining a competitive advantage in local government

Highlights for 2018

- Successful Internship model implemented and executed
- Increase of diverse applicant pool for open positions
- Boost in positive employee engagement
- Assisted in arbitrating and finalizing new POLC Union contract



GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 171 - Supervisor Department					
101-171-702-000 *	Salary Of The Supervisor	85,967.85	88,150.00	88,150.00	89,913.00
101-171-703-000 *	Executive Assistant	51,948.75	51,250.00	51,250.00	66,000.00
101-171-703-001	DDA Reimbursement				
101-171-705-000 *	HR Director	65,842.90	67,650.00	67,650.00	69,003.00
101-171-706-000 *	Employee Wages	15,058.01	16,400.00	16,400.00	16,728.00
101-171-719-000	Allocated Fringes	74,401.88	83,000.00	83,000.00	90,767.00
101-171-810-000 *	Memberships & Dues	59.00	700.00	700.00	700.00
101-171-860-000 *	Transportation	1,206.89	800.00	1,800.00	1,800.00
101-171-861-000 *	Training	1,841.72	5,000.00	5,000.00	7,500.00
101-171-956-000	Other	6,130.40	5,000.00	5,000.00	5,000.00
101-171-970-000	Capital Outlay	178.24	3,000.00	3,000.00	3,000.00
Totals for dept 171 - Supervisor Department		302,635.64	320,950.00	321,950.00	350,411.00
TOTAL APPROPRIATIONS		302,635.64	320,950.00	321,950.00	350,411.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(302,635.64)	(320,950.00)	(321,950.00)	(350,411.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,320,239.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,396,979.95	7,321,239.22	7,320,239.22	6,969,828.22
DEPARTMENT 171 Supervisor Department					

702-000	Salary Of The Supervisor
	Inlcudes 2% projected increase.
703-000	Executive Assistant
	Projected increase sets salary at industry standard for position with experience at comparable communities.
705-000	HR Director
	Inlcudes 2% projected increase.
706-000	Employee Wages
	Includes 2% projected increase.
810-000	Memberships & Dues
	Line item remains unchanged from 2018.
860-000	Transportation
	Increase reflects basic routine maintenance to Supervisor's vehicle.
861-000	Training
	Includes Society of Human Resorces Management certified proffessional training, Dale Carnegie leadership training, and MTA Annual Conference (Supervisor, Executive Assistant).

202. Accounting/Audit

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 202 - Independent Accounting/audit					
101-202-801-000	Independent Accounting/Audit	85,280.00	55,000.00	55,000.00	55,000.00
	Totals for dept 202 - Independent Accounting/audit	85,280.00	55,000.00	55,000.00	55,000.00
TOTAL APPROPRIATIONS		85,280.00	55,000.00	55,000.00	55,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(85,280.00)	(55,000.00)	(55,000.00)	(55,000.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,587,189.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,614,335.59	7,587,189.22	7,587,189.22	7,532,189.22

210. Attorney Fees

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 210 - Attorney Fees					
101-210-801-000	Attorney Fees	191,376.65	240,000.00	240,000.00	240,000.00
	Totals for dept 210 - Attorney Fees	191,376.65	240,000.00	240,000.00	240,000.00
TOTAL APPROPRIATIONS					
		191,376.65	240,000.00	240,000.00	240,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101					
		(191,376.65)	(240,000.00)	(240,000.00)	(240,000.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE					
		5,684,824.59	7,649,283.22	7,649,283.22	7,402,189.22
FUND BALANCE ADJUSTMENTS					
		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE					
		5,508,238.94	7,402,189.22	7,402,189.22	7,162,189.22

215. Clerk's Department

Leon Wright

Clerk

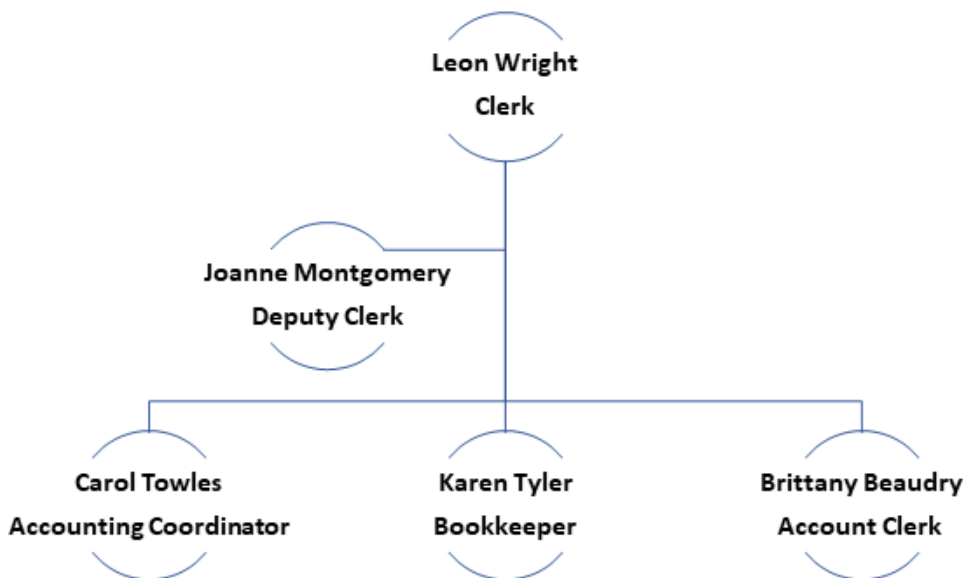
734.699.8909
lwright@vanburen-mi.org
www.vanburen-mi.org

Joanne Montgomery, Deputy Clerk
Re: Clerk's Office

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

Highlights for 2018 include:

- Use of new voting equipment at all precincts.
- Received Van Buren Civic Fund Grant to purchase a new election equipment trailer.
- Training for certification, re-certification and to improve staffing service levels-Received \$675.00 grant to offset costs.
- Clerk Wright took office in May as the International Institute of Municipal Clerks Region V Director representing Clerks from Michigan, Indiana, Ohio, Kentucky and Tennessee.
- Clerk Wright awarded the Master Municipal Clerk's designation
- Addition of on-site listener system to allow wireless download of election results to the County and Township on Election day.
- Clerk's Office awarded the Michigan Township Association's Township of Excellence in Election Administration certificate.
- 7th consecutive year administering the Belleville High School Student Council Election.
- Donation of over Seventy (70) "Coats for School Kids" to Van Buren Public Schools.



GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 215 - Clerk Department					
101-215-702-000	Salary Of The Clerk	82,579.13	84,671.15	84,671.00	86,365.00
101-215-703-000	Salary Of The Deputy Clerk	73,078.63	74,957.23	74,957.00	76,456.00
101-215-704-000	Admin Asst/Benefits Coord Wage				
101-215-705-000 *	Employees Wages	118,510.08	110,000.00	110,000.00	112,200.00
101-215-705-001	DDA Wage/Fringe Reimb	(9,560.00)	(9,559.00)	(9,559.00)	(9,559.00)
101-215-719-000 *	Allocated Fringes	115,881.93	122,000.00	122,000.00	124,440.00
101-215-810-000 *	Memberships & Dues	945.00	1,200.00	1,200.00	1,200.00
101-215-831-000	Community Outreach	1,080.14			
101-215-831-001	Community Outreach - Donations	(3,079.90)			
101-215-860-000 *	Transportation	3,036.99	3,500.00	3,500.00	3,600.00
101-215-861-000 *	Training	5,599.61	7,000.00	7,500.00	7,500.00
101-215-861-001	Training Reimbursement/Scholarship	(850.00)		(262.50)	
101-215-956-000 *	Other	2,780.25	2,000.00	2,500.00	2,000.00
101-215-970-000	Capital Outlay	1,419.92	2,000.00	2,000.00	2,000.00
Totals for dept 215 - Clerk Department		391,421.78	397,769.38	398,506.50	406,202.00
TOTAL APPROPRIATIONS		391,421.78	397,769.38	398,506.50	406,202.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(391,421.78)	(397,769.38)	(398,506.50)	(406,202.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,243,682.72
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,308,193.81	7,244,419.84	7,243,682.72	6,837,480.72
DEPARTMENT 215 Clerk Department					
705-000	Employees Wages				
	FOOTNOTE AMOUNTS:				2,200.00
	Increased by 2% for wage increase.				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:				2,440.00
	Increased by 2% to match wages.				
810-000	Memberships & Dues				
	Membership and dues to MAMC, IIMC, AWCC and MGFOA.				
860-000	Transportation				
	FOOTNOTE AMOUNTS:				3,600.00
	Increase by 2.8 % for inflation cost.				
861-000	Training				
	FOOTNOTE AMOUNTS:				7,500.00
	Includes, Leon MAMC Conference, IIMC Conference, Joanne's Master's Academy,MAMC Conference and IIMC Conference and Carol's MFGOA conference cost.				
956-000	Other				
	Any unbudgeted expense, deemed extraordinary.				
	DEPT. '215' TOTAL				15,740.00

191. Elections

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 191 - Election Department					
101-191-705-000 *	Election Office Wages	28,146.47	85,000.00	85,000.00	65,000.00
101-191-719-000 *	Allocated Fringes	15,127.40	15,500.00	33,500.00	28,000.00
101-191-727-000 *	Office Supplies	9,222.72	24,500.00	20,000.00	20,000.00
101-191-727-004 *	Election Reimbursement	(2,020.48)			
101-191-861-000 *	Training	562.40	1,500.00	1,500.00	1,500.00
101-191-900-000 *	Printing & Publishing	1,574.80	3,500.00	3,500.00	3,500.00
101-191-933-000 *	Equipment Maintenance	14.38	2,000.00	2,500.00	2,000.00
101-191-956-000	Other	524.90	1,000.00	1,500.00	1,500.00
101-191-970-000 *	Capital Outlay	33,310.90	6,800.00	40,460.00	7,500.00
101-191-970-001	Capital Outlay-Reimbursement				
101-191-970-002 *	Civic Fund Reimbursement	(6,301.50)		(5,955.00)	
Totals for dept 191 - Election Department		80,161.99	139,800.00	182,005.00	129,000.00
TOTAL APPROPRIATIONS		80,161.99	139,800.00	182,005.00	129,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(80,161.99)	(139,800.00)	(182,005.00)	(129,000.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,460,184.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,619,453.60	7,502,389.22	7,460,184.22	7,331,184.22
DEPARTMENT 191 Election Department					

705-000	Election Office Wages				
	FOOTNOTE AMOUNTS:			10,600.00	
	Student interns covering maternity leave and Deputy Clerk medical.				
	FOOTNOTE AMOUNTS:				1,700.00
	Increase reflects 2% in wages.				
	ACCOUNT '705-000' TOTAL			10,600.00	1,700.00
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			18,000.00	
	Increase in wages for interns and Brittany taking healthcare.				
727-000	Office Supplies				
	FOOTNOTE AMOUNTS:			20,000.00	
	Cost of Election supplies coding, and programming of M100's.				
727-004	Election Reimbursement				
	Cost of Election supplies, coding, programming of M100 etc.				
861-000	Training				
	Election Clerk Training				
900-000	Printing & Publishing				
	Publication of Elections, Printing of voter ID cards, etc.				
933-000	Equipment Maintenance				
	Maintenance of Kardveyor and Election equipment.				

248. General Office

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 248 - General Office					
101-248-727-000 *	Office Supplies	16,139.88	22,000.00	22,000.00	22,000.00
101-248-728-000 *	Postage	24,906.93	30,000.00	30,000.00	30,000.00
101-248-819-000 *	Contracted Services	1,300.00	15,000.00	15,000.00	15,000.00
101-248-900-000 *	Printing & Publishing	8,854.41	6,500.00	11,500.00	11,500.00
101-248-933-000	Equipment Maintenance	4,647.38	3,000.00	6,500.00	6,500.00
101-248-940-000 *	Equipment Rental	4,439.54	4,500.00	4,800.00	4,800.00
101-248-956-000	Other	230.00	3,000.00	3,000.00	3,000.00
101-248-970-000	Capital Outlay				
101-248-999-000	Handling Fees	6,409.87	14,500.00	14,500.00	14,500.00
Totals for dept 248 - General Office		66,928.01	98,500.00	107,300.00	107,300.00
TOTAL APPROPRIATIONS		66,928.01	98,500.00	107,300.00	107,300.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(66,928.01) 0.00%	(98,500.00) 0.00%	(107,300.00) 0.00%	(107,300.00) 0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,534,889.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,632,687.58	7,543,689.22	7,534,889.22	7,427,589.22
DEPARTMENT 248 General Office					
727-000	Office Supplies				
	Office supplies for used by all Township departments.				
728-000	Postage				
	Postage for all departments.				
819-000	Contracted Services				
	Cost for ordinances codifications, document shredding Township wide and web hosting.				
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:			11,500.00	
	Increase due to printing of color quarterly updates and ordinance publicaion.				
940-000	Equipment Rental				
	FOOTNOTE AMOUNTS:			4,800.00	
	Increase cost due to new contract of \$1177 quarterly payments.				
	DEPT. '248' TOTAL			16,300.00	

900. Insurance

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

Page: 1/1

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 900 - Insurance					
101-900-719-000 *	Retiree & Cobra Benefits	336,974.48	350,000.00	350,000.00	350,000.00
101-900-720-000 *	Workers' Compensation	115,169.40	100,000.00	100,000.00	100,000.00
101-900-721-000 *	UIA Benefits Paid	7,240.00	2,000.00	2,000.00	2,000.00
101-900-910-000 *	Insurance & Bonds	406,787.76	410,000.00	410,000.00	410,000.00
	Totals for dept 900 - Insurance	866,171.64	862,000.00	862,000.00	862,000.00
TOTAL APPROPRIATIONS		866,171.64	862,000.00	862,000.00	862,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(866,171.64)	(862,000.00)	(862,000.00)	(862,000.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	6,780,189.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		4,833,443.95	6,780,189.22	6,780,189.22	5,918,189.22
DEPARTMENT 900 Insurance					
719-000	Retiree & Cobra Benefits				
	Projected retiree costs				
720-000	Workers' Compensation				
	Employee paid workman's compensation.				
721-000	UIA Benefits Paid				
	Unemployment paid benefits.				
910-000	Insurance & Bonds				
	Annual Liability insurance payment and bonds.				

228. Information Technology

Steve Rankin

Information Technology Director

734.699.8900 ext. 9204

srankin@vanburen-mi.org

www.vanburen-mi.org

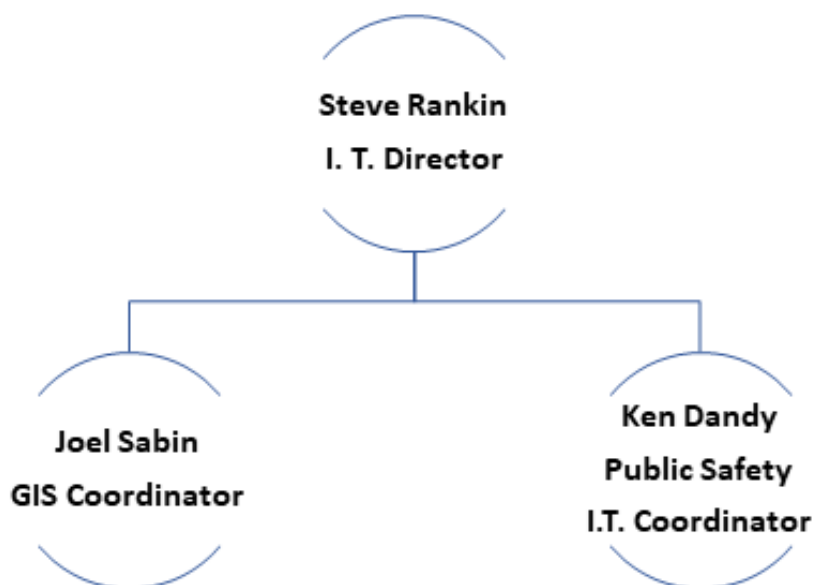
Re: Information Technology Department

Service and support continues to be a large part of what the Information Technology Department provides the Township on a daily basis. The I.T Department is responsible for maintaining over 500 hardware items and more than 10 different applications that have to be administered including the Township's Website, Phone system, Email System, Public Safety's CLEMIS system and multiple BS&A modules such as Financial, Utility Billing, Tax, Permit, Assessing and Payroll to name a few.

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

I.T. Department projects anticipated to be completed by the end of 2018.

- Replacement of 13 year old phone system with new Avaya VOIP Phone system
- Replacement of two main physical Township Servers (Virtualized) that run Townships Business Applications
- Replacement of entire Township's Network Switch infrastructure
- Upgrade of Township's Building Security Card Access system (eight locations)
- Migration of Township Data Center Network/Storage/Server/Security equipment into new Rack Mount Enclosure
- Introduction of Public Wi-Fi for residents to utilize while visiting Van Buren Township Hall



GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 228 - IT Department					
101-228-702-000	I.T. Director	71,594.29	73,395.00	73,395.00	79,000.00
101-228-702-001 *	DDA Reimbursement	(2,840.00)	(3,000.00)	(3,000.00)	(3,000.00)
101-228-703-000	Public Safety IT Coordinator	62,455.95	61,653.00	61,929.00	63,168.00
101-228-704-000	GIS Technician Salary	54,354.73	55,722.00	55,722.00	60,000.00
101-228-704-001 *	GIS Technician - SAW Grant Reimbui	(27,061.00)		(12,000.00)	(12,000.00)
101-228-719-000	Allocated Fringes	77,305.65	81,000.00	81,000.00	82,000.00
101-228-810-000 *	Memberships & Dues	100.00	200.00	200.00	200.00
101-228-816-000 *	GIS Technology	8,050.00	8,500.00	8,500.00	8,500.00
101-228-817-000 *	Technology	38,905.55	40,000.00	43,500.00	44,000.00
101-228-860-000 *	Transportation	271.78	150.00	150.00	150.00
101-228-861-000 *	Training	450.41	2,500.00	2,500.00	2,500.00
101-228-939-000 *	Computer Maintenance	53,516.18	56,375.00	56,375.00	57,784.00
101-228-939-001 *	DDA Reimb-Computer Maintenance	(2,500.00)	(3,000.00)	(3,000.00)	(3,000.00)
101-228-956-000 *	Other	2,660.89	1,800.00	1,800.00	2,800.00
101-228-970-000 *	Capital Outlay	14,851.32	160,716.00	130,716.00	30,716.00
101-228-970-001	MMRMA Reimbursement				
Totals for dept 228 - IT Department		352,115.75	536,011.00	497,787.00	412,818.00
TOTAL APPROPRIATIONS		352,115.75	536,011.00	497,787.00	412,818.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(352,115.75) 0.00%	(536,011.00) 0.00%	(497,787.00) 0.00%	(412,818.00) 0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,144,402.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,347,499.84	7,106,178.22	7,144,402.22	6,731,584.22
DEPARTMENT 228 IT Department					
702-001	DDA Reimbursement				
	Reimbursement for Township I.T. support for DDA personnel				
704-001	GIS Technician - SAW Grant Reimburse				
	Reimbursement based on GIS\Cityworks W&S related work hours provided by GIS Technician				
810-000	Memberships & Dues				
	FOOTNOTE AMOUNTS:				200.00
	GMIS (Governmental Management Information Sciences) Org Dues \$200				
816-000	GIS Technology				
	FOOTNOTE AMOUNTS:				8,500.00
	ESRI Annual Maintenance and Support license renewal which covers the Townships GIS products. Also included are dollars for out of scope GIS tech support if needed.				
817-000	Technology				
	FOOTNOTE AMOUNTS:			43,500.00	44,000.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	AT&T Fiber Optic Internet Circuit annual cost \$20,000 Comcast Secondary Internet Backup Circuit cost \$1,100 Swiftic App (VBT Twp Hall App) Annual cost \$684 Annual Public Wi-Fi Cost (Data) cost \$720 Vendor Support Hours for Security (Firewall related), Router, Switches, Server issues that require specialized assistance. (Vendors AT&T, Ricoh, Red Level Networks, Commication Associates)				
860-000	Transportation				
	FOOTNOTE AMOUNTS:				150.00
	Car mileage re-imbursement for travel to and from annual MI-GMIS Conference				
861-000	Training				
	FOOTNOTE AMOUNTS:				2,500.00
	Training for 2019. Covers Director, GIS Tech, and Public Safety I.T. Coordinator.				
939-000	Computer Maintenance				
	FOOTNOTE AMOUNTS:				57,784.00
	Maintenance Fees cover in most cases unlimited service and support via phone, email, fax or remote assistance of that specific product. Also covered are program updates (new versions), enhancements and bug fixes.				
939-001	DDA Reimb-Computer Maintenance				
	Reimbursement for such Twp purchased items for PC Protection and usage of I.T. software and security products (Anti-virus/Malwarebytes, BS&A Modules, Security, Server Storage, etc)				
956-000	Other				
	FOOTNOTE AMOUNTS:				1,800.00
	Other Fund is for basic misc. related to I.T. Support at the Township. Examples misc. cabling, UPS units, Also covers monthly cost of I.T. Director and GIS Tech Cell phone and monthly Broadband cost for I.T. Director iPad Air.				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:				25,716.00
	Upgrade of Township Exchange Server Application				
	FOOTNOTE AMOUNTS:				5,000.00
	Network Monitoring Tool/ADA Website				
	ACCOUNT '970-000' TOTAL				30,716.00
	DEPT. '228' TOTAL			43,500.00	145,650.00

247. Assessing Department

Linda Stevenson

Assessment Coordinator

734.699.8900 ext. 9202

lstevenson@vanburen-mi.org

www.vanburen-mi.org

Re: Assessing Office

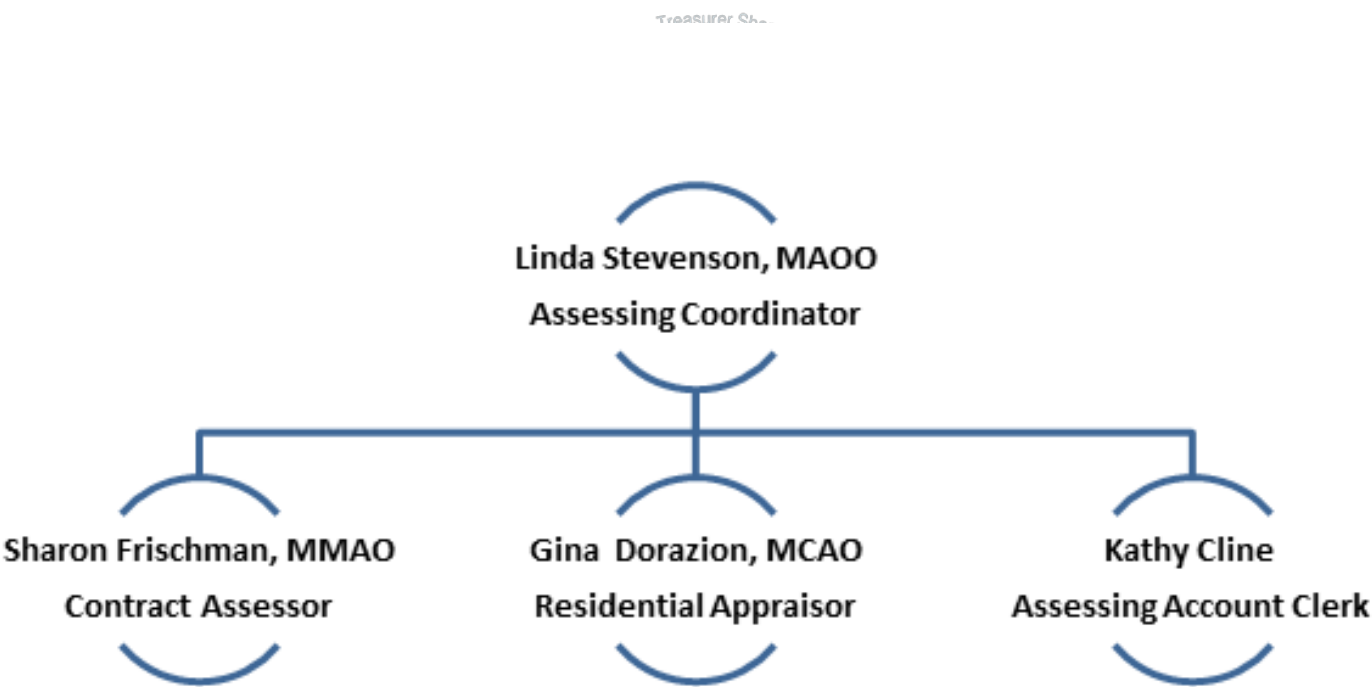
The mission of the Assessor's Office is to annually provide the residents and property owners of Van Buren Charter Township with fair and equitable assessments; to provide information to the general public that is accurate and reliable and mindful that service is the reason for our existence; to provide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

Assessing Office Duties

- Appraise and assess all of the real and personal property located in the Township for the purpose of local property taxation. This includes new construction and ensuring the taxable value uncapping of property following a transfer of ownership.
- Ensure that all parcels of land in the Township are identified with both legal descriptions and property location maps.
- Describe the physical improvements for all commercial, industrial and residential buildings. These descriptions identify characteristics such as the building size, building age and the specific physical dimensions for each type of improvement.
- Maintain owner of record and taxpayer information via various documents such as Deeds, Property Transfer Affidavits, Principal Residence Exemption (PRE) forms and taxpayer-initiated requests.
- Maintain detailed sales records on all of the properties located in the Township. Sales data is typically obtained through recorded deeds received from the Wayne County Register of Deeds office or from filed Property Transfer Affidavits. Details of each sale is then analyzed via a Real Property Statement that is mailed either to the purchaser or filled out in the Assessing Office when the Property Transfer Affidavit is filed.
- Process applications for land divisions/combination and oversee the creation of new property legal descriptions. Any new address is assigned via this office.
- Process and oversee a number of real property and personal property tax exemption programs including but not limited to tax abatements (IFT's or PA 328's). This would also include the Disabled Veterans Exemption and Poverty Exemptions.
- An annual calculation of land values, economic condition factors to reflect current market values and documentation of calculations
- Provide reports to the Township governing body or State Tax Commission when requested.
- Ensure that the mass appraisal methods and procedures employed are in compliance with requirements of the Uniform Standards of Professional Appraisal Practice and the State Tax Commission's Assessor's Manual.

2018 HIGHLIGHTS

- The Assessing Office receives on a daily basis a copy of all permits issued (building, electrical and mechanical). Out of those permits, physical inspections will be conducted on roughly 61 of those which besides just general new construction (garages, decks, pole barns) there are also 57 new homes and 55 rechecks from incomplete construction in 2017. New home construction has once again doubled from last year.
- This year, with the help of the Van Buren Township’s marine patrol division the Assessing department was able to visually inspect the waterfront via lakeside, which was a major benefit in accurately updating and sketching each waterfront parcel's land value and legal description.
- Reappraisal of the parcels located in the Alden Drive/Edison Lake area. This includes analyzing the land values and physical inspection of all of the improved parcels. Making great process on the comprehensive project of electronically sketching all Township parcels in the APEX program, to make a more user-friendly experience for residents.
- Continuing project to create new tax maps for the office using GIS data in conjunction with GIS coordinator Joel Sabin.



Break Down/Justification

Van Buren Charter Township Budget Proposal 2018-19

734.699.8900

46425 Tyler Road

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Assessing 2019 Budget Proposed

Projected Department Revenue

Description	2018 Projected	2019 Projected	
Prop. Tax Admin Fee	440,000.00	445,000.00	
Lot Splits/Address Requests	4,000.00	3,500.00	
GIS Mapping Fee	2,000.00	2,000.00	
PTA-Late Filing Fees	3,000.00	3,000.00	
Tax Abatement Application Fees	000.00	3,000.00	
Total	9,000.00	11,500.00	

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 247 - Assessing Department					
101-247-703-000 *	Assessing Wages	68,047.03	68,442.00	68,442.00	69,810.00
101-247-705-000 *	Employee Wages	48,018.70	52,239.00	52,239.00	61,930.00
101-247-706-000	Board Of Review	1,860.00	3,000.00	2,000.00	3,000.00
101-247-719-000 *	Allocated Fringes	78,087.41	79,868.00	79,868.00	82,050.00
101-247-727-000	Office Supplies	604.38	600.00	500.00	600.00
101-247-810-000	Memberships & Dues	895.00	985.00	735.00	800.00
101-247-818-000	Wayne County Fees				
101-247-818-001	GIS Processing Fees		2,000.00	1,000.00	2,000.00
101-247-818-002	DDA Parcel Maintenance Reimb	(17,176.00)	(17,176.00)	(17,176.00)	(17,176.00)
101-247-819-000	Contracted Services	42,725.80	45,000.00	43,000.00	45,000.00
101-247-860-000	Transportation	636.02	1,000.00	1,200.00	1,000.00
101-247-861-000	Training	1,301.52	2,600.00	3,000.00	2,600.00
101-247-956-000	Other		100.00	100.00	100.00
101-247-970-000 *	Capital Outlay	2,839.84			3,200.00
Totals for dept 247 - Assessing Department		227,839.70	238,658.00	234,908.00	254,914.00
TOTAL APPROPRIATIONS		227,839.70	238,658.00	234,908.00	254,914.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(227,839.70)	(238,658.00)	(234,908.00)	(254,914.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,407,281.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,471,775.89	7,403,531.22	7,407,281.22	7,152,367.22
DEPARTMENT 247 Assessing Department					
703-000	Assessing Wages				
	Per Supervisor McNamara 2% Annual Increase				
705-000	Employee Wages				
	2% Annual Increase for Kathy Cline				
	Increase Gina from 36,244 to 45,000 in accordance to salary survey regarding surrounding MCAO positions				
719-000	Allocated Fringes				
	Adjusted per salary changes and information from HR Director				
970-000	Capital Outlay				
	Per Steve Rankins list - Assessing Counter Computer to be replaced in 2019				
	Purchase Surface Pro for use when doing Field Work				

253. Treasury

Sharry Budd

Treasurer

734.699.8900 ext. 8902

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www.vanburen-mi.org

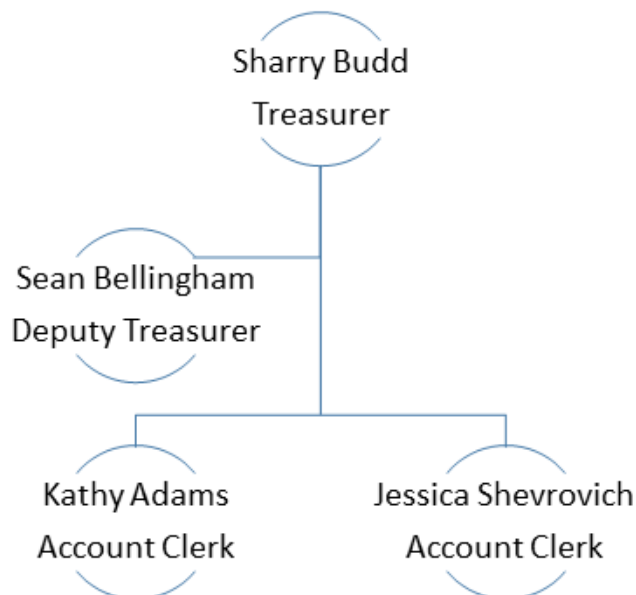
Sean Bellingham, Deputy Treasurer

Re: Treasurer's Office

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, various fees and all other revenue as it relates to other departmental activities.

The Township Treasurer oversees and accounts for the collection, safeguarding, investing and disbursement of all revenues. In 2017 the Treasurer's Office was in charge of the billing and collection of 10,880 tax parcels, billed in both the summer and winter. The total levy amount was \$45,343,260, 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 account which are billed quarterly. The total collections on behalf of the Water/Sewer Department in 2017 was \$9,202,873.

In 2017 the Treasurer's Office processed 37,936 cash receipt transactions, or roughly 155 per day. This amount is deceiving as the Treasurer's Office typically processes hundreds of pieces of mail and drop box payments daily, but is able to bundle them into a few summary cash receipt transaction.



Break Down/Justification

Van Buren Charter Township Budget Proposal 2018-19

734.699.8900

46425 Tyler Road

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Re: Treasury

Treasury 2019 Budget Proposed

Projected Department Revenue

<u>Description</u>	<u>Revenue</u>
Property Tax Administration Fees	445,000.00
Dog Licenses	4,400.00
South Huron Valley Auth. (Account Svcs.) S	20,000.00
Total	469,400.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 253 - Treasurer Department					
101-253-702-000 *	Salary Of The Treasurer	82,593.52	84,671.00	84,671.00	86,364.00
101-253-703-000 *	Salary Deputy Treasurer	79,618.53	79,957.00	81,495.00	81,456.00
101-253-703-001 *	DDA Reimbursement	(8,690.00)	(8,690.00)	(8,690.00)	(8,690.00)
101-253-703-002 *	SHVUA Reimbursement	(20,000.00)	(20,000.00)	(20,000.00)	(20,000.00)
101-253-703-003 *	LDFA Reimbursement	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)
101-253-703-004 *	Water/Sewer Reimbursement	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)
101-253-705-000 *	Employees Wages	79,634.49	93,000.00	93,000.00	94,500.00
101-253-719-000 *	Allocated Fringes	112,792.15	118,000.00	117,000.00	117,500.00
101-253-810-000 *	Memberships & Dues	1,391.00	1,300.00	1,300.00	1,300.00
101-253-817-000 *	Tax Roll Preparation	3,962.78	5,000.00	5,000.00	5,000.00
101-253-860-000 *	Transportation	953.75	500.00	500.00	600.00
101-253-861-000 *	Training	1,399.88	2,000.00	2,000.00	2,000.00
101-253-956-000 *	Other	3,258.26	3,000.00	1,862.00	3,000.00
101-253-970-000 *	Capital Outlay	750.00	3,500.00	4,100.00	3,500.00
Totals for dept 253 - Treasurer Department		328,664.36	353,238.00	353,238.00	357,530.00
TOTAL APPROPRIATIONS		328,664.36	353,238.00	353,238.00	357,530.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(328,664.36)	(353,238.00)	(353,238.00)	(357,530.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,288,951.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,370,951.23	7,288,951.22	7,288,951.22	6,931,421.22
DEPARTMENT 253 Treasurer Department					

702-000	Salary Of The Treasurer
	Proposed 2% wage increase over 2018
703-000	Salary Deputy Treasurer
	Proposed 2% wage increase over 2018
703-001	DDA Reimbursement
	Reimbursement for accounting services by Deputy Treasurer
703-002	SHVUA Reimbursement
	Payment for accounting services by Deputy Treasurer
703-003	LDFA Reimbursement
	Reimbursement for accounting services by Deputy Treasurer
703-004	Water/Sewer Reimbursement
	Reimbursement for accounting/finance services by Deputy Treasurer
705-000	Employees Wages
	2 full time AFSCME employees, proposed 2% raise
719-000	Allocated Fringes

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

Page: 2/2

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	Fringes for 4 full time employees				
810-000	Memberships & Dues				
	MMTA, APT US & C, WCTA, MAA, WAAO, Crains, etc.				
817-000	Tax Roll Preparation				
	Printing Co. expenses for printing/mailing tax bills				
860-000	Transportation				
	Mileage reimbursement for SHVUA, CDBG, training, etc.				
861-000	Training				
	MMTA conferences, Assessor's License renewal classes, etc.				
956-000	Other				
	Supplies, misc office expenses, etc.				
970-000	Capital Outlay				
	New copier purchase in 2019				

301. Public Safety

Greg Laurain

Public Safety Director

734.699.8900 ext. 8950

glaurain@vanburen-mi.org

www.vanburen-mi.org

Jason Wright, Police Chief

Amy Brow, Fire Chief

Re: Police-Fire-Dispatch-Ordinance

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

Public Safety has handled over 28,877 calls for service between the Police and Fire Departments in the past year and 17,263 911 calls along with 62,084 non-emergency calls over the past year as well.

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

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

2018 Highlights

K-9 Program

- The restoring of the Canine Unit at the police department is a key piece of our pro-active policing and a vital element of our community oriented policing efforts. This position within the police department not only will enhance our service to the community, but is also a significant value in law enforcement in detecting drugs, evidence, in tracking persons who are lost, in tracking suspects sought by police, and in protecting police officers and deterring criminal activity.

New Police Vehicle

- In an effort to enhance and provide versatility to our current police fleet we have purchased a Ford F150 Police Responder. Along with its new look and four-wheel drive, it is multi-purpose-built for police operations.

Community Response Team

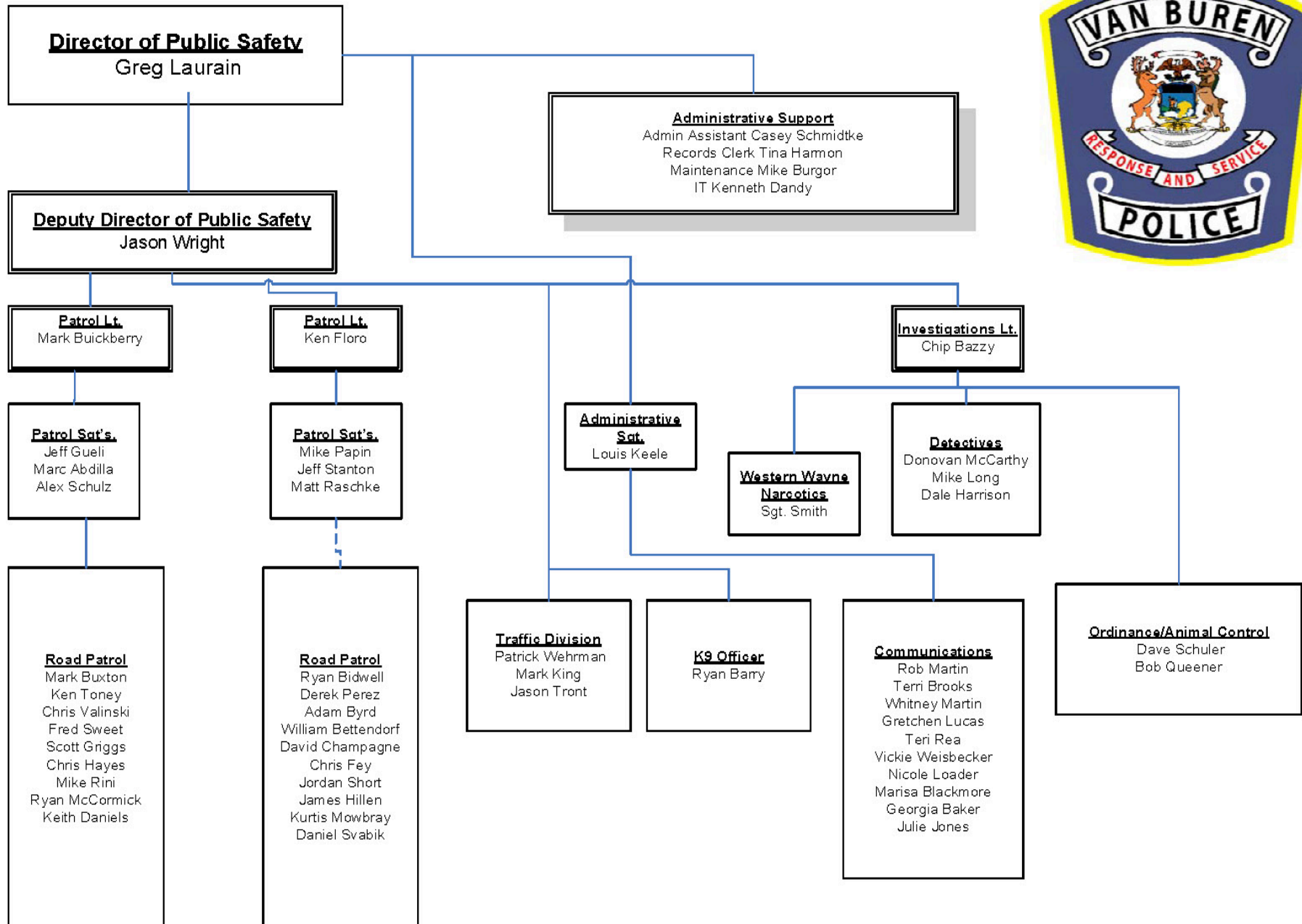
- In an effort to reduce and combat crime in our community, we have taken the lead with Michigan State Police and the Western-Wayne Community Response Team (CRT). This multi-jurisdictional task force provides resources to participating agencies working large cases. We have assigned a police sergeant to spearhead this team to respond to requests from our agency to help investigate crimes that may require surveillance, locating suspects, and apprehending suspects outside the Township's jurisdiction.

New Mobile Video Camera (MVC)

- The impact of video evidence on modern policing cannot be stressed enough and the quality of the equipment selected to capture video evidence is crucial. Our aging 15-year old MVC's are now being replaced with the latest technology in high definition video recorders.

Fire Department Fleet Additions

- The Van Buren Fire Department now has it's latest additions to their fleet in service, a new Smeal Engine Truck and 100-foot Ladder Truck. The Ladder Truck was the envy of many Fire Departments across the country as it was showcased at the Fire Department Instructors National Conference in Indianapolis. The Van Buren Fire Department is now one of the finest outfitted departments in Wayne County.



Break Down/Justification

Van Buren Charter Township Budget Proposal 2018-19

734.699.8900

46425 Tyler Road

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Re: Public Safety

Public Safety 2019 Budget Proposed

Description	Revenue
Public Safety Millage	\$ 6,000,000
Fire Department	\$ 2,000
Fire Department Plan Review	\$ 7,200
Police Department	\$ 35,000
Police Department Admin Fees	\$ 2,000
Police Department Sex Offend Reg.	\$ 1,000
Police Belleville Dispatch Lock up	\$ 179,760
Police Gun Range	\$ 10,000
Fines & Costs (Citation Revenue)	\$ 600,000
E911 Telecommunications	\$ 130,000
Waste Mgt. Grant	\$ 200,000
Grant Tipping Fee	\$ 750,000
Total Revenue:	\$ 7,871,156

*(PS Millage Capture for LDFA \$223,713 / PS Millage Capture for DDA \$572,622)

301. Police Department

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 301 - Police Department					
101-301-702-000 *	Salary Public Safety Dir.	106,873.50	105,503.00	105,503.00	110,503.00
101-301-703-000 *	Salary Public Safety Dep.	78,397.21	80,369.00	80,369.00	85,369.00
101-301-705-000 *	Office Wages	72,101.75	77,500.00	86,600.00	83,000.00
101-301-706-000 *	Police Wages-Full Time	2,841,563.07	3,051,894.00	3,051,894.00	3,267,872.68
101-301-707-000 *	Police Wages-Overtime	311,403.91	252,000.00	315,000.00	328,570.00
101-301-719-000 *	Allocated Fringes	1,573,511.66	1,646,794.00	1,574,694.00	1,629,247.00
101-301-727-000 *	Office Supplies	6,487.35	7,500.00	7,500.00	7,500.00
101-301-740-000 *	Film/Photo/Batteries	24.09	7,000.00	7,000.00	7,000.00
101-301-741-000 *	Uniforms & Equipment	29,086.26	40,000.00	40,000.00	40,000.00
101-301-743-000 *	Supplies-Other	2,838.23	9,000.00	9,000.00	9,000.00
101-301-744-000 *	Gun Range	8,938.37	10,000.00	10,000.00	12,000.00
101-301-744-001 *	Gun Range Ammo	9,935.87	10,000.00	10,000.00	12,000.00
101-301-745-000 *	Special Operations Team	7,000.00	9,250.00	9,250.00	9,250.00
101-301-750-000 *	Crime Prevention	1,840.23	4,000.00	4,000.00	4,700.00
101-301-810-000 *	Memberships & Dues	1,920.00	3,000.00	3,000.00	3,000.00
101-301-819-000 *	Contracted Services	116,307.36	125,000.00	125,000.00	125,000.00
101-301-850-000 *	Cellular Phones	15,860.58	15,000.00	15,000.00	15,000.00
101-301-860-000 *	Vehicle Maintenance	68,466.39	70,690.00	93,830.00	72,000.00
101-301-860-001 *	Fuel	81,846.23	115,000.00	90,000.00	115,000.00
101-301-860-002 *	Tires	6,350.37	7,200.00	7,200.00	7,200.00
101-301-860-004 *	Car Washes	4,659.00	7,100.00	7,100.00	7,100.00
101-301-861-000 *	Training Expense	20,712.47	30,000.00	30,000.00	43,200.00
101-301-861-001	M-Coles Training	2,980.00	7,500.00	7,500.00	7,500.00
101-301-861-002	M-Coles Training Reimburs	(7,034.04)	(8,000.00)	(8,000.00)	(8,000.00)
101-301-862-000 *	Detention Supplies	7,026.10	14,000.00	14,000.00	14,000.00
101-301-865-000 *	Marine Division	9,613.14	10,000.00	10,000.00	10,000.00
101-301-933-000 *	Equipment Maintenance	7,139.70	7,000.00	7,000.00	7,000.00
101-301-956-000 *	Other	9,037.87	9,500.00	9,500.00	9,500.00
101-301-958-000 *	Technology Purchases	23,210.08	40,000.00	40,000.00	53,500.00
101-301-970-000 *	Capital Outlay	130,769.42	97,650.00	123,185.00	215,000.00
101-301-970-001	DDA Reimbursement				
101-301-970-002 *	Civic Fund & Other Reimbu	(34,798.00)		(23,675.00)	
Totals for dept 301 - Police Department		5,514,068.17	5,861,450.00	5,861,450.00	6,302,011.68
TOTAL APPROPRIATIONS		5,514,068.17	5,861,450.00	5,861,450.00	6,302,011.68
NET OF REVENUES/APPROPRIATIONS - FUND 101		(5,514,068.17)	(5,861,450.00)	(5,861,450.00)	(6,302,011.68)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	1,780,739.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		185,547.42	1,780,739.22	1,780,739.22	(4,521,272.46)
DEPARTMENT 301 Police Department					

702-000	Salary Public Safety Dir.
	Wage increase per Township budget hearing
703-000	Salary Public Safety Dep. Dir.
	Wage inrease per Township budget hearing
705-000	Office Wages

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	<p>2018 Amendment: Moved \$9,100 from Allocated fringes to Office Wages to cover Pam Fleming cashout for retirement and part-time wages until August 30, 2018.</p> <p>(2018 funds include 60% of wages for remainder of the year for Records Clerk.)</p> <p>2019: Requested amount reflects 2% Wage Increase for Administrative Assistant and Records Clerk. Line item covers 60% of wages for Records Clerk. Includes PTO & Vacation Cashouts.</p>				
706-000	<p>Police Wages-Full Time</p> <p>2018: Did NOT have to include 3% increase for 2018 (funds available to cover)</p> <p>2019: Includes Full-Time Wages for Patrol & Command Officers (40 positions) Also includes step-up pay increase for 4 officers.</p> <p>3% increase - 2019 CBA</p> <p>Includes Vacation, Sick, Comp, and Holiday pay cash outs.</p>				
707-000	<p>Police Wages-Overtime</p> <p>Operational Overtime is based on 7.5% of the Police base wages (\$221,674) Pre-Scheduled Overtime for Training: (Mandatory Department \$106,896) Firearms-Defensive Tactics-Scenario Based Training -De-esclation Training- Taser Training. Specialty Training: Special Operations Team/CrisisNegotiationTraining Emergency Vehicle Operation Mobile Field Force Training Dive Team Training Amendment add \$63,000 from fringes to cover retro pay for 2018 and OT overage Add 3% to OT for overage</p>				
719-000	<p>Allocated Fringes</p> <p>2018 Amendment: Moved \$65,000 (\$2,000 to Office wages and \$63,000 to OT wages)</p> <p>2019: 3% anticipated increase</p>				
727-000	<p>Office Supplies</p> <p>Office Supplies Toner for copiers Ink cartridges for printers Pens, tape, staples, paperclips, pencils Laminating Paper</p>				
740-000	<p>Film/Photo/Batteries</p> <p>Batteries for: Weapon lighting systems Flashlights Portable radios for officers AED batteries Camera batteries</p>				
741-000	<p>Uniforms & Equipment</p>				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	Winter & Summer uniforms for officers Any and all other equipmment not perminately installed into a vehicle. Flashlights Rain Coats Road Flairs Duty gear for officers Evidence Bags Motorcycle equipment & uniforms Body Armor for officers Duty gear for officers Road Flairs				
743-000	Supplies-Other Medical waste pick up Hand cleaner towels Nitrile gloves Hardware for repairs				
744-000	Gun Range Propane Porta-Jon Water bill Targets and target stands Weed & Tick control General maintenance and up keep Septic Tank maintenance to be pumped.				
744-001	Gun Range Ammo Annual training and duty ammunition for all department weapon systems. Ammo cost has increased.				
745-000	Special Operations Team Annual membership fee for consortium SWAT Team				
750-000	Crime Prevention Community Policing material for special events Backpacks Jr. Police badges Department coins Misc. brochures Coloring books Water bottles \$700 Township Magizine Publishing Fees				
810-000	Memberships & Dues				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	FBI National Academy Associates Prosecuting Attorneys Association of Michigan National Law Enforcement firearms Instructors Association International Association of Chiefs of Police Wayne County Association of Chiefs of Police Southeast Michigan Association of Chiefs of Police Michigan Association of Chiefs of Police				
819-000	Contracted Services Lexipol Policy Manual \$9,328 (Increased by \$528) Daigle Group Training Video's \$1,400 Michigan Law Enforcement Accreditation Program (MLEAP) \$2,700 Emergency Alert System (EAS) \$5,400 L-3 Maintenance on Server for Police Videos \$7,600 LP Police Investigative Search Program \$1,260 LEADS On-Line (Pawn Shop Tracking)\$2,200 Wayne County Jail Prisoner Housing \$42,000 CLEMIS Police Reporting Management System \$50,470 (3% increase in 2018) Wyandotte Alarm (Boat House) \$2,500 Taser Training cartridges (new for 2019) \$2,400 annually				
850-000	Cellular Phones Comcast Video Line Monthly cell phone bill				
860-000	Vehicle Maintenance 2018 Amendment: Move \$23,140 from Fuel to Vehicle Maint.				
860-001	Fuel 2018 Amendments: Move \$23,140 from Fuel to Vehicle Maint. Move \$1,860 from Fuel to Capital Outlay to cover overage for new patrol vehicles.				
860-002	Tires All tires for police fleet				
860-004	Car Washes Car washes for all police fleet				
861-000	Training Expense In-Service training. College tuition reimbursement for continuing education \$2,200 per peson per year. 6 officers per year per CBA				
862-000	Detention Supplies				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	Prisoner food \$7,800 Cleaning of prisoner blankets 7,400 Bond receipts Court forms Advice of Right forms Prisoner property bags				
865-000	Marine Division Maintenance for Marine Boat and Dive Team equipment Replace one Dry Suit				
933-000	Equipment Maintenance General repairs police equipment (Motor Carrier Scales, Records copier repairs & toner, refill & inspect department/vehicle fire extinguishers, Increase for portable Radio Repairs \$7,500				
956-000	Other Reimbursement for parking MSP/SOR registration				
958-000	Technology Purchases Purchase 3 new laptop for police SUV's \$6,300 Purchase 3 new patrol docking stations \$3,500 Purchase of 3 desk top computers for Squad Room \$5,500 Purchase of 4 DVR's \$21,000 Purchase of DVD's \$2,500 MSA Ticket paper \$1,600 Police Server \$11,000				
970-000	Capital Outlay 2018 Amendment: Moved \$1,860 from Fuel to Capital Outlay to cover overage from new 2018 patrol vehicles. Civic Fund Reimbursement: \$20,675 for Watchguard video server Grant Reimbursement: \$3,000 for K-9 2019: 3 new Patrol Police SUV vehicles and 2 SUV/Admin vehicles (Based on \$34,000 per vehicle) Vehicles are replaced on average every 4-5 years New Copier for Detective Bureau \$3,000. Police Radios \$42,000				
970-002	Civic Fund & Other Reimbursements \$20,675 Civic fund grant to purchase Watchguard partol video server \$3,000 Grant for K-9				

325. Dispatch

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 325 - Dispatch					
101-325-705-000 *	Dispatch Wages	491,740.84	505,500.00	505,500.00	520,665.00
101-325-707-000 *	Overtime Wages	23,107.29	30,000.00	30,000.00	30,900.00
101-325-719-000 *	Allocated Fringes	219,568.35	245,950.00	245,950.00	253,328.00
101-325-740-000 *	Supplies	1,257.29	2,500.00	2,500.00	2,500.00
101-325-741-000 *	Uniforms & Equipment	821.85	2,500.00	2,500.00	2,500.00
101-325-819-000 *	Contracted Services	7,318.00	32,000.00	32,000.00	32,000.00
101-325-861-000 *	Training Expense	4,755.32	9,100.00	9,100.00	9,500.00
101-325-861-002 *	PSAP Training Reimbursement	(4,864.00)	(4,864.00)	(4,864.00)	(4,864.00)
101-325-933-000 *	Equipment Maintenance	2,131.85	2,000.00	2,000.00	2,000.00
101-325-956-000 *	Other	280.78	750.00	750.00	750.00
101-325-969-000	Dispatch Equipment E-911				
101-325-970-000	Capital Outlay	30,000.00			
Totals for dept 325 - Dispatch		776,117.57	825,436.00	825,436.00	849,279.00
TOTAL APPROPRIATIONS		776,117.57	825,436.00	825,436.00	849,279.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(776,117.57)	(825,436.00)	(825,436.00)	(849,279.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	6,816,753.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		4,923,498.02	6,816,753.22	6,816,753.22	5,967,474.22

DEPARTMENT 325 Dispatch

705-000	Dispatch Wages
	Base wages for 10 Dispatchers
	2018 Amendment: 3% increase per CBA
	2019: 3% increase per CBA
707-000	Overtime Wages
	No increase
719-000	Allocated Fringes
	Projected Health Care increase of 3%
740-000	Supplies
	LEIN printer toner accessories
	Any other supplies needed
741-000	Uniforms & Equipment
	Dispatchers winter and summer uniforms
819-000	Contracted Services

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	Viper 9/11 System maintenance agreement \$14,000				
	Phone/Radio Recording System Re-occurring cost for 4 years. \$8,000 per/year Nov 2018				
	Motorola Radio System maintenance agreement for dispatch console \$10,000 per/year Jan 2018				
	Dispatch Annual Chair Lease (3) \$1,026 (thru 2021)				
861-000	Training Expense				
	10 subscriptions for Police One on-line training				
	24 hours of training for continuing educations for 10 dispatchers				
861-002	PSAP Training Reimbursement				
	Mandatory dispatch training reimbursement				
933-000	Equipment Maintenance				
	General maintenance on all dispatch equipment				
956-000	Other				
	Employee testing				

329. Ordinance

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 329 - Ordinance Enforcement					
101-329-706-000 *	Ordinance/Animal Control Wages	91,069.82	140,400.00	93,000.00	93,000.00
101-329-707-000 *	Ord/Anim Cont OT	9,498.97	8,000.00	18,000.00	18,000.00
101-329-719-000 *	Allocated Fringes	68,131.41	92,500.00	92,500.00	75,000.00
101-329-740-000 *	Supplies	1,688.66	5,000.00	5,000.00	3,000.00
101-329-741-000 *	Uniforms & Equipment	822.99	3,000.00	3,000.00	2,000.00
101-329-810-000 *	Membership & Dues	25.00	1,000.00	1,000.00	500.00
101-329-819-000 *	Contracted Services	19,219.00	33,500.00	33,500.00	33,500.00
101-329-860-000 *	Transportation	1,209.84	6,000.00	3,000.00	3,000.00
101-329-861-000 *	Training	590.37	2,500.00	2,500.00	1,500.00
101-329-970-000	Capital Outlay	30,657.82			
Totals for dept 329 - Ordinance Enforcement		222,913.88	291,900.00	251,500.00	229,500.00
TOTAL APPROPRIATIONS		222,913.88	291,900.00	251,500.00	229,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(222,913.88)	(291,900.00)	(251,500.00)	(229,500.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,390,689.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,476,701.71	7,350,289.22	7,390,689.22	7,161,189.22
DEPARTMENT 329 Ordinance Enforcement					

706-000	Ordinance/Animal Control Wages
	2018 Amendment: Moved \$10,000 from Wage line item to Over-time line item.
	2019: Wages for one full-time Ordinance Officer and one full-time Ordinance/ACO Officer
707-000	Ord/Anim Cont OT
	2018 Amendment: Added \$10,000 from Wage line itme to cover projected over-time
	2019: Anticipated increase in ACO call-in overtime
719-000	Allocated Fringes
	Projected 3% increase in health care benefits
740-000	Supplies
	No change
741-000	Uniforms & Equipment
	Unifroms for one full-time Ordinance Officer and one full-time Ordinance/ACO Officer.
810-000	Membership & Dues
	No change

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECT ACTIVITY	2019 REQUESTED BUDGET
819-000	Contracted Services				
	Ordinance Contracted Grass Cutting Service (cost varies)				
	Animal Control Lodging Romulus (\$650 per month- minimum \$7,800 per/year)				
860-000	Transportation				
	2019: Includes funds for possible tire replacement on vehicles.				
	Warranty on vehicles is expiring end of 2018				
861-000	Training				
	Michigan Association of Code Enforcement Officers (MACEO) Training sessions/annual confernece				

336. Fire Department

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

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



DEPARTMENT SLOGAN
"Committed to Excellence"

MISSION STATEMENT

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

ORGANIZATIONAL VALUES

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

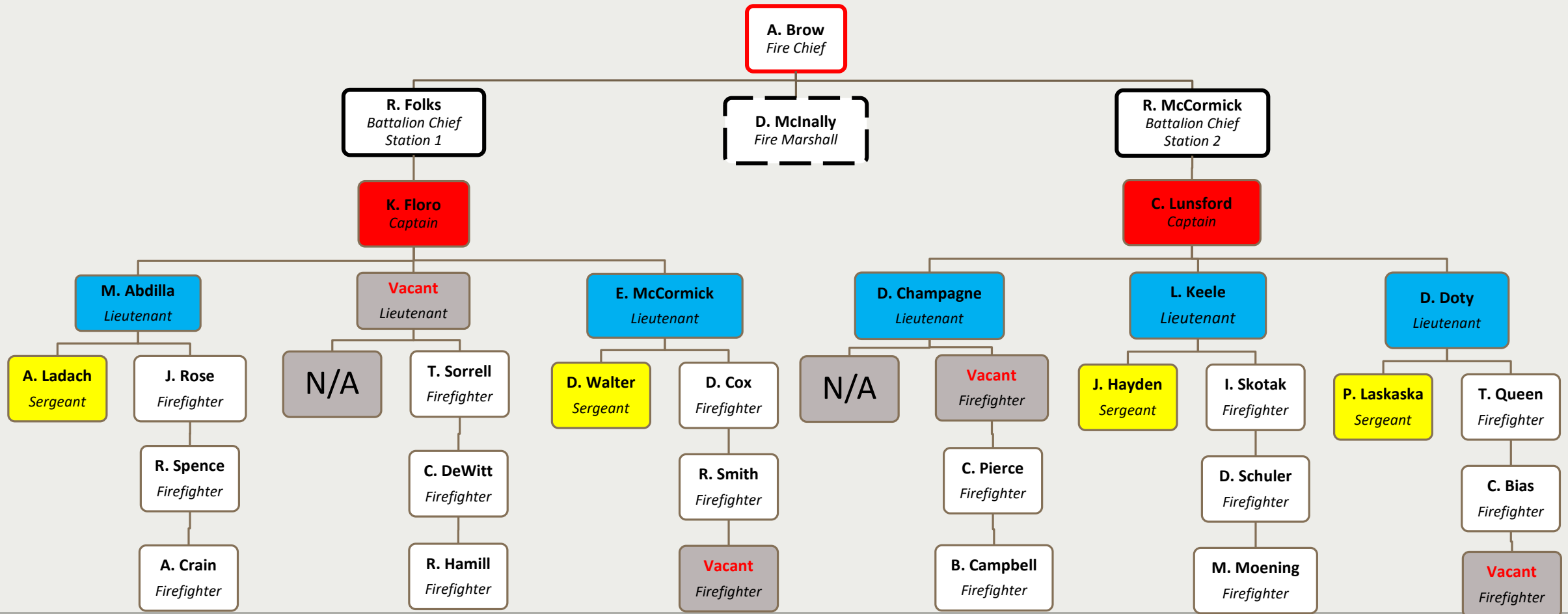
PERSONAL VALUES

Confidence * Competence * Compassion * Contributing

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



Van Buren Township Fire Department 2018 Organizational Chart



GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 336 - Fire Department					
101-336-702-000 *	Fire Chief Wages	75,661.26	80,369.00	80,369.00	85,369.00
101-336-703-000 *	Fire Marshal Wages	53,572.98	51,200.00	52,736.00	54,318.00
101-336-704-000 *	Office Wages			8,300.00	19,860.00
101-336-705-000 *	Fire Inspector Wages	24,021.37	27,295.00	28,114.00	28,957.00
101-336-706-000 *	Firefighter Wages-On Call	970,151.83	1,048,500.00	1,079,955.00	1,112,353.00
101-336-719-000 *	Allocated Fringes	129,296.81	155,000.00	155,000.00	159,650.00
101-336-740-000 *	Operating Supplies	7,809.83	11,845.00	16,845.00	15,000.00
101-336-741-000 *	Uniforms & Equipment	57,128.73	70,000.00	70,000.00	110,000.00
101-336-750-000 *	Fire Prevention	7,892.17	8,000.00	8,000.00	9,000.00
101-336-810-000 *	Memberships & Dues	6,700.31	8,000.00	13,000.00	13,000.00
101-336-819-000 *	Contracted Services	17,240.16	32,895.00	32,895.00	32,895.00
101-336-850-000 *	Telephone	6,186.19	10,300.00	10,300.00	10,300.00
101-336-860-000 *	Transportation	65,670.34	92,700.00	92,700.00	92,700.00
101-336-860-001 *	Fuel	15,687.20	36,050.00	36,050.00	36,050.00
101-336-860-004 *	Car Washes	198.00	400.00	400.00	400.00
101-336-861-000 *	Training Expense	31,844.72	45,000.00	45,000.00	50,000.00
101-336-920-000 *	Utilities	51,898.76	53,560.00	43,560.00	53,560.00
101-336-931-000 *	Building Maintenance	5,114.15	10,300.00	10,300.00	25,000.00
101-336-933-000 *	Equipment Maintenance	15,136.67	19,570.00	19,570.00	19,570.00
101-336-956-000 *	Other	15,045.01	12,360.00	12,360.00	12,360.00
101-336-970-000 *	Capital Outlay	412,896.08	118,553.00	163,553.00	85,000.00
101-336-970-002	FEMA Grant-Communities	(6,818.00)			
101-336-970-003	Civic Fund Reimbursement				
101-336-970-004	Capital Outlay- MMRMA Reb.	(365,000.00)			
101-336-971-000 *	Equip Replace - Transfer		100,000.00	100,000.00	100,000.00
Totals for dept 336 - Fire Department		1,597,334.57	1,991,897.00	2,079,007.00	2,125,342.00
TOTAL APPROPRIATIONS		1,597,334.57	1,991,897.00	2,079,007.00	2,125,342.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(1,597,334.57) 0.00%	(1,991,897.00) 0.00%	(2,079,007.00) 0.00%	(2,125,342.00) 0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	5,563,182.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		4,102,281.02	5,650,292.22	5,563,182.22	3,437,840.22
DEPARTMENT 336 Fire Department					

702-000	Fire Chief Wages
	Wage increase per Township budget hearing
703-000	Fire Marshal Wages
	Includes CBA 3% increase 2018 and 3% increase 2019 and anticipated overtime
704-000	Office Wages
	2018: 40% of Records Clerk wages for remainder of the year
	2019: 40% of Records Clerk wages
705-000	Fire Inspector Wages
	Includes CBA 3% increase 2018 and 3% increase 2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
706-000	Firefighter Wages-On Call				
	Includes CBA 3% increase 2018 and 3% increase 2019				
719-000	Allocated Fringes				
	Anticipated increase of 3% for 2019				
740-000	Operating Supplies				
	(Increase in cost of EMS equipment) This is for purchasing equipment and supplies used in day-to-day delivery of emergency services including: medical supplies, (gloves,bandages,oxygen), office supplies, (toilet paper,paper,ink cartridges, forms) floor absorbent, and miscillaneous hardware items				
	2018 Amendment: Moved \$5,000 from Utilities to Operating Supplies				
741-000	Uniforms & Equipment				
	Line item is for purchasing all uniforms and accessories including the contractual Uniform Allowance (increase per CBA) . Line item also includes all the key life-safety firefighting equipment such as turnout gear, coats, pants, gloves, boots, and nomex hoods. ***\$40,000.00 for 10 new sets of turnout for new hires. High turn over rate.				
750-000	Fire Prevention				
	no changes:coloring books, helmets, stickers, and other fire prevention/kid safety items. Re-supply of out of stock items, Fire Department Open house items and 2019 Public Safety Day items.				
810-000	Memberships & Dues				
	Included are: Washtenaw Area Mutual Aid Association (WAMMA), Western Wayne County Mutual AId (WWMAA), Michigan State Firemans Association, Southeastern Michigan Association of Fire Chiefs,International Association of Fire Chiefs,National Fire Protection Agency, North Central EMS Cooperative, Michigan Fire Inspector Society, Michigan State Fire Chief Association				
	2018: Moved \$5,000 from Utilities to Membership & Dues PSTrax				
819-000	Contracted Services				
	Included are: CLEMIS CAD fire reporting systems \$10,000, 800mhz radio Mic Fees for all fire department radios on the MPSCS \$7,000, Target Solutions \$4645, Blue Card \$3,000, RAFT \$2500.00				
850-000	Telephone				
	Annual costs for land based telephones, dispatch back up alert paging system, cell phone usage for Fire Chief, Fire Marshal, Supervisor and 2 apparatus.				
860-000	Transportation				
	Annual apparatus maintenance, DOT inspections, pump test, brakes and tires, oil changes				
860-001	Fuel				
	For fuel				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
860-004	Car Washes				
	2 vehicles once a week if needed				
861-000	Training Expense				
	Blue Card Training, extrication training, Fire Department International Conference(FDIC) for 3 people includes hotel, food, registration in Indiannapolis,IN. New hire fire academy and EMT classes, and Tuition reimbursement per MAFF				
920-000	Utilities				
	Gas to heat building and bays, electricity for entire buildings, comcast/internet and cable boxes.				
	2018 Amendmenst: Move \$5,000 from Utilities to Membership & Dues Move \$5,000 from Utilities to Operating Supplies				
931-000	Building Maintenance				
	Bay door maintenance, Stripping and resurfacing of training tower \$15,000.00				
933-000	Equipment Maintenance				
	This line item covers the following: fire extinguisher testing \$500, ladder testing \$1500.00, SCBA testing \$3000.00, NFPA inspection and cleaning of turnout gear \$3000.00, hose testing \$4500.00, JAWS of life hydraulic testing \$3000.00, SCBA compressor servicing \$1500.00				
956-000	Other				
	New applicants physicals \$250.00 each, Physch testing \$625.00 each, Fit Testing pulmonary \$4000.00, Calcium Screening \$200.00 each, Fire Tools maintenance \$500.00				
970-000	Capital Outlay				
	New supervisors vehicle \$45,000.00, \$40,000 any other incidental appliance replacements				
971-000	Equip Replace - Transfer to Capital Fund				
	100,000.00 in equipment savings towards new fire apparatus				

691. Recreation

Jennifer Wright

Director of Parks & Recreation

734.699.8900 ext 9258

46425 Tyler Road

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Jennifer Zaenglein, Deputy Director of Parks and Recreation

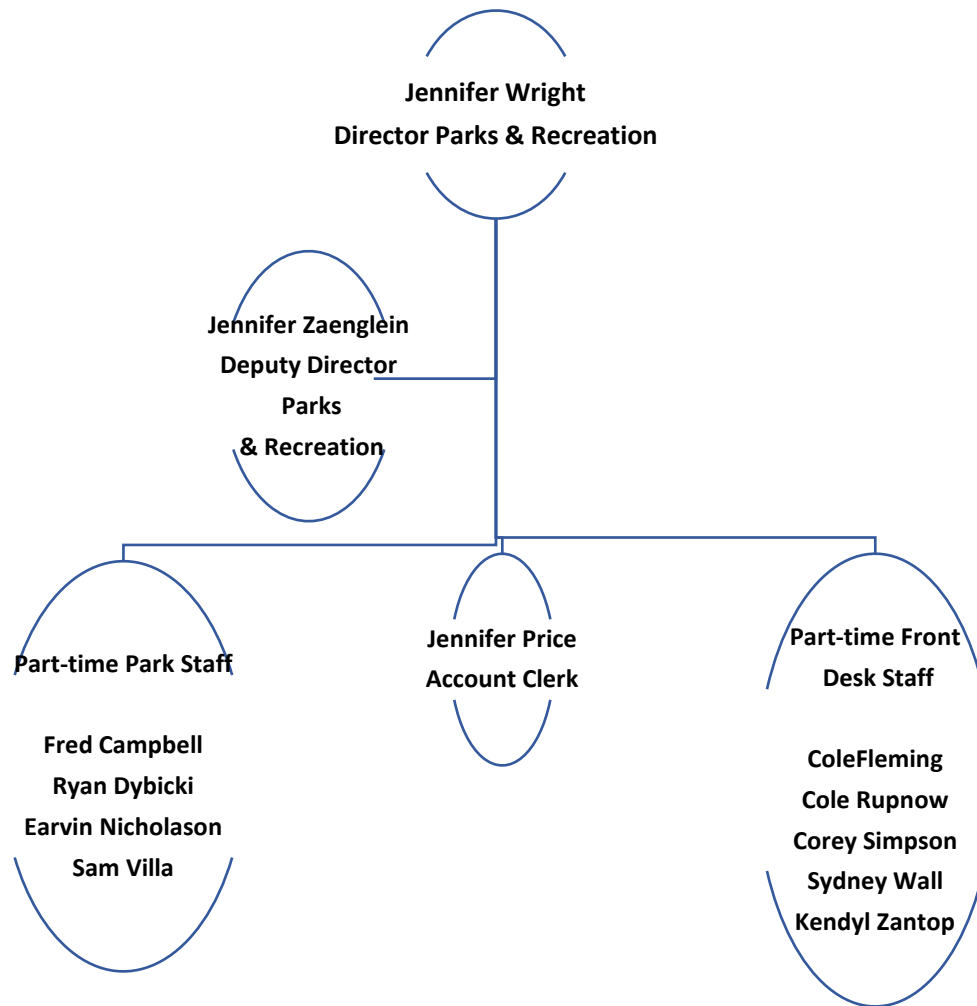
Re: Parks & Recreation Department

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

- This year has been very exciting with a new playground and remodeled pavilion at Van Buren Park. Also, with the purchase of the DNR property on Belleville Road a future park is on the horizon.
- Renovations to the Multi-Purpose Room will soon begin as this change will make such a positive impact for the youth dance program as well as the waiting room for parents.
- The recreation department is now utilizing a credit card system for class registration. This will make registration more convenient for residents.

Major Events

Daddy Daughter Dance held two nights in February	Different theme each year, dancing, crafts, photos, snacks
400 attendees	\$20 per resident couple \$25 per non-resident couple
Mother Daughter Tea Party held in May	Two hour event with tea, light refreshments, crafts and games
75 attendees	\$20 per resident couple \$25 per non-resident couple
Mother Son Bowling held in May	Two hour bowling at Lodge Lanes, pizza and trophies
200 attendees	\$20 per resident couple \$25 per non-resident couple
Fireworks Show held in June 10,000+ attendees	Paid for by Waste Management Cultural Grant
Summer Camp held June-August	8 weeks of games, crafts, field trips, transportation
80 attendees	\$475 per resident camper \$490 per nonresident camper
Candy Loop held in October	Free community event for ghosts and goblins alike to walk the pathway at Quirk Park as local businesses/organizations handout candy in a fun and safe environment.



Break Down/Justification

Van Buren Charter Township Budget Proposal 2018-19

Re: Parks and Recreation

734.699.8900

46425 Tyler Road

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Parks and Recreation 2019 Budget Proposed

Projected Department Revenue

Description	Revenue
Recreation	50,000.00
Summer Camp	39,650.00
SMART Wayne County	20,000.00
Comm. Block Grant Funds	76,581.00
Summer Camp Donation	1,500.00
Wayne County Millage	30,000.00
Waste Management Grant	10,000.00
Pavilliion/Park Entry	39,000.00
Total	\$ 266,731.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 691 - Recreation Dept					
101-691-702-000 *	Director Parks & Recreation	64,819.51	65,196.00	66,450.00	66,500.00
101-691-703-000 *	Deputy Dir Parks & Recreation	49,822.42	50,123.00	51,087.00	51,125.00
101-691-705-000 *	Recreation Wages	109,432.97	129,522.00	120,522.00	118,000.00
101-691-719-000 *	Allocated Fringes	110,436.76	121,000.00	117,500.00	109,000.00
101-691-740-000 *	Operating Supplies	3,909.87	3,000.00	2,800.00	3,000.00
101-691-742-000 *	Program Expense	28,645.28	48,967.00	48,732.00	50,000.00
101-691-742-001 *	Program Exp-Summer Camp	40,864.92	40,000.00	40,000.00	45,000.00
101-691-810-000 *	Memberships & Dues	617.00	700.00	700.00	750.00
101-691-818-000 *	Recreation Commission	308.44	600.00	600.00	600.00
101-691-860-000 *	Transportation	313.06	200.00	100.00	200.00
101-691-861-000 *	Training	226.00	1,000.00	300.00	1,500.00
101-691-900-000 *	Printing & Publishing	14,543.00	14,000.00	14,000.00	19,400.00
101-691-920-000 *	Utilities	1,498.32	2,500.00	2,500.00	2,500.00
101-691-933-000 *	Equipment Maintenance	2,657.65	2,500.00	3,500.00	3,000.00
101-691-956-000 *	Other	838.00	500.00	735.00	900.00
101-691-970-000	Capital Outlay				
Totals for dept 691 - Recreation Dept		428,933.20	479,808.00	469,526.00	471,475.00
TOTAL APPROPRIATIONS		428,933.20	479,808.00	469,526.00	471,475.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(428,933.20) 0.00%	(479,808.00) 0.00%	(469,526.00) 0.00%	(471,475.00) 0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,172,663.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,270,682.39	7,162,381.22	7,172,663.22	6,701,188.22
DEPARTMENT 691 Recreation Dept					

702-000	Director Parks & Recreation				
	FOOTNOTE AMOUNTS:				66,500.00
	Reflects 2% wage increase for 2019				
	PTO cash out included for 40 hours @31.34 per hour				
703-000	Deputy Dir Parks & Recreation				
	FOOTNOTE AMOUNTS:				51,125.00
	Reflects 2% wage increase for 2019				
	PTO cash out 40 hours @24.10				
705-000	Recreation Wages				
	Hourly rate for recreation front desk attendants. Covers two account clerks positions. Currently, one full time and one half time account clerk. Reflects a 2% increase in hourly wages per the AFSCME contract.				
	Minimum hourly wage for 2019 will be \$10.25				
	2018 amended down 9,000 for mid Sept-Dec one account clerk transferring to another department				
	2019 decreased 24,732.00 due to one account clerk transferring to another department				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			117,500.00	
	Benefit package for the Director and Deputy.				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	Two full time account clerks federal withholding tax, health insurance cost, pension and other benefits. Covers part-time and seasonal staff withholding tax, FICA. 2018 amended 3,500 for mid Sept-December due to one account clerk transferring to another department 2019 decreased 11,858.76 due to one account clerk transferring to another department				
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS: Office supplies and director and deputy director monthly cell phone.			2,800.00	
742-000	Program Expense				
	Covers program instructor payments on a 60%/40% split, recreation programs/special events i.e. program supplies/equipment, decorations. CDBG Takin' it to the Streets is also budgeted in this line item. Recreation annual revenue= \$51,000-52,000 Amended budget down \$235 to move to Other to cover the new per person drug test fee				
742-001	Program Exp-Summer Camp				
	Summer Camp expenses; staff pay, craft/game supplies, field trips, transportation Transportation is reimbursed by SMART credits (20,000) SMART grant is included in this line item Summer Camp annual revenue= \$42,000				
810-000	Memberships & Dues				
	Michigan Parks and Recreation Association membership renewal for the Director, Deputy and the Board of Trustees				
818-000	Recreation Commission				
	Recreation Committee recording secretary. Pay is based on time and half for two hour meetings every other month.				
860-000	Transportation				
	FOOTNOTE AMOUNTS: This line item covers the cost of mileage.			100.00	
861-000	Training				
	FOOTNOTE AMOUNTS: Covers the cost to attend professional development workshops for full time/part-time as well as camp seasonal employees * Increase for next year's MRPA Conference \$500 per person			500.00	
900-000	Printing & Publishing				
	\$14,000 covers printing, publishing and delivery of the Community Lake Ledger twice a year *\$5,400 added to cover cost of the new Township quarterly magazine 3 pages for recreation/park info.				
920-000	Utilities				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECT ACTIVITY	2019 REQUESTED BUDGET
	Covers field lighting and electrical services at the Township and Beck Ball Fields.				
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:		3,500.00		
	Used to pay for recreation equipment repair and maintenance of basketball, gymnastic, softball equipment etc. Also covers the maintenance agreement for the refurbished office copier and duplicator for making copies in large quantities for schools.				
	Amended \$1,000 to cover the cost of a new cash drawer, receipt and credit card machine at the recreation front desk for class/pavilion registration.				
956-000	Other				
	Drug screen for full/part-time and seasonal employees.				
	Amended this line item 235.00 as drug test are now an average \$77 per person				
	DEPT. '691' TOTAL			124,400.00	117,625.00

718. Park and Lake

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECT ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 718 - Park & Lake Dept					
101-718-706-000 *	Park Wages	59,039.99	94,531.00	72,276.00	96,746.00
101-718-719-000 *	Allocated Fringes	4,516.55	7,232.00	5,529.00	7,401.00
101-718-740-000 *	Operating Supplies	5,269.54	9,000.00	9,000.00	9,000.00
101-718-810-000 *	Membership And Dues				
101-718-819-000 *	Contracted Services	11,670.00	18,000.00	18,000.00	30,500.00
101-718-819-001 *	Concert Series Donations				
101-718-819-002 *	Fireworks Donations		(8,000.00)	(7,500.00)	
101-718-850-000 *	Telephone	4,044.61	3,600.00	4,800.00	4,100.00
101-718-860-000 *	Transportation	7,009.66	250.00	250.00	250.00
101-718-861-000 *	Training	500.00	500.00	455.00	1,000.00
101-718-900-000 *	Printing & Publishing	1,601.31	3,000.00	3,000.00	3,000.00
101-718-920-000 *	Utilities	12,226.15	14,000.00	13,000.00	14,000.00
101-718-931-000 *	Building Maintenance	300.00			
101-718-933-000 *	Equipment Maintenance				
101-718-940-000 *	Rentals				
101-718-956-000 *	Other	1,003.66	800.00	400.00	800.00
101-718-958-000 *	Environmental Grant Project	13,400.00		14,600.00	400,000.00
101-718-958-001 *	Environ Grant Project Proceeds	(13,400.00)		(13,930.00)	(300,000.00)
101-718-959-000 *	Achieve Grant Expenses				
101-718-959-001 *	Achieve Grant Proceeds				
101-718-970-000 *	Capital Outlay				
101-718-970-001 *	MMRMA Reimbursement				
101-718-970-002 *	Reimbursement				
101-718-973-000 *	Wayne Co Park Millage Project		30,000.00	30,000.00	
101-718-973-001 *	Wayne Co Park Millage Grant		(30,000.00)	(30,000.00)	
Totals for dept 718 - Park & Lake Dept		107,181.47	142,913.00	119,880.00	266,797.00
TOTAL APPROPRIATIONS		107,181.47	142,913.00	119,880.00	266,797.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(107,181.47)	(142,913.00)	(119,880.00)	(266,797.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,522,309.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,592,434.12	7,499,276.22	7,522,309.22	7,255,512.22
DEPARTMENT 718 Park & Lake Dept					

706-000	Park Wages
	This line item pays for the wages of part-time and seasonal staff for the Van Buren Township Parks System. Included are (4) part-time year-round employees and 4 seasonal staff. 2018 Projected - amounted decreased to show a cost closer to actual costs for 2018.
719-000	Allocated Fringes
	This line item pays for the fringe benefits for part-time and seasonal employees.
740-000	Operating Supplies
	This line item pays for the supplies needed for the general up keep, maintenance and program expenses that is not already provided by VBT Buildings and Grounds Department.
810-000	Membership And Dues
	The membership dues for the Deputy Director are paid for by the Recreation Budget.

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECT ACTIVITY	2019 REQUESTED BUDGET
819-000	Contracted Services				
	This line item pays for services performed by outside sources. Services include; fireworks, concert performances, landscaping services, earth materials, prescribed fires, etc. Also includes \$12,500 for (3) concerts to be performed in 2019.				
819-001	Concert Series Donations				
	This line item accounts for community businesses and organizations who donate funds to support the concert series.				
819-002	Fireworks Donations				
	This line item accounts for community business and organizations who donate funds to cover overtime costs for public safety at the annual fireworks show.				
850-000	Telephone				
	This line item pays for the phone lines at Van Buren Park. 2018 Projected Budget for this line item is slightly increased to cover costs of the phone lines at Van Buren Park				
860-000	Transportation				
	This line item pays for mileage incurred by the Deputy Director. This line item has historically also paid for the fuel and maintenance for park vehicles. As of 2018, the fuel and maintenance of park vehicles will be funded by the "fleet" account.				
861-000	Training				
	This line item covers courses and professional development to improve park operations, safety and knowledge.				
900-000	Printing & Publishing				
	This line item covers costs associated with printing park passes, brochures, flyers and other printed materials. It also pays for advertising and employment recruiting.				
920-000	Utilities				
	This line item pays for th electricity, propane and natural gas services to all of our park facilities.				
931-000	Building Maintenance				
	Costs in this line item have been assumed by Buildings and Grounds as of the 2016 budget.				
933-000	Equipment Maintenance				
	Costs in this line item have been assumed by Buildings and Grounds as of the 2016 budget.				
940-000	Rentals				
	This line item pays for rental fees.				
956-000	Other				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECT ACTIVITY	2019 REQUESTED BUDGET
	Funds in this line item are used for employee drug testing and physicals. We also use funds from this account as start up cash for the Van Buren Park gatehouse. Decreased funds in the 2018 Projected budget to more accurately cover costs of drug testing for employees.				
958-000	Environmental Grant Project This line item is to expend funding received through grants. This line item is for possible Iron Belle Trail DNR Trust Fund Grant				
958-001	Environ Grant Project Proceeds This line item is to account for monies received from awarded grants.				
959-000	Achieve Grant Expenses This line item was to expense funds for the now obsolete Achieve Grant.				
959-001	Achieve Grant Proceeds This line item was to receive funds for the now obsolete Achieve Grant.				
970-000	Capital Outlay This line item is to expend funding for park projects and park vehicles.				
970-001	MMRMA Reimbursement This line item is to account for monies received from MMRMA.				
970-002	Reimbursement This line item is to account for monies received from The Van Buren Civic Fund.				
973-000	Wayne Co Park Millage Project This line item is to account for monies expensed from Wayne County Millage funds.				
973-001	Wayne Co Park Millage Grant This line item is to account for monies received from Wayne County Parks Millage.				

692. Senior Department

Lynette Jordan

Director of September Days Senior Center

734.699.8900 ext. 9257

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www.vanburen-mi.org

Re: Senior Center

September Days Senior Center has a consistent focus on reinventing retirement for the tri-community area. Providing quality programs and services for mature adults promotes the concept of health and wellness. The Center is proficient at going beyond bingo by giving the citizens the option to explore and learn to live life to the fullest. Currently September Days has over 1,800 members ages (50 – 90) from Belleville, Sumpter Twp. and Van Buren Twp.

Activities

- Daily group exercise programs,
- Routinely offers speakers on graceful and healthy aging
- Weekly Norwegian Massage appointments
- Blood Pressure checks
- Foot Doctor appointments
- Volunteer Lunches
- Christmas Party

Social classes

- Mat & frame
- Ceramics
- Glass fusing, jewel beading, and billiards.
- Grief counseling, assistance with housing, social security and veteran information.

Services and Functions

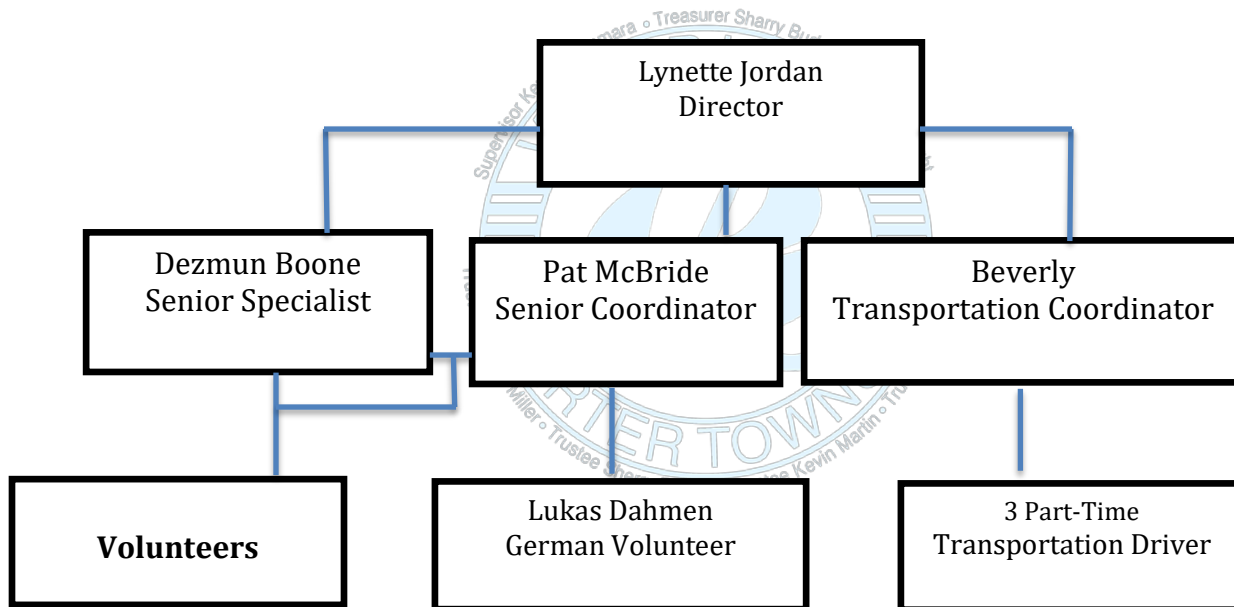
- Provide and administer Focus Hope and The Emergency Food Assistance Program to local residents in need on a monthly basis and assist over 80 households.
- Partnering with Wayne County's Meals on Wheels Program, the Center is able to offer and distribute over 75 nutritious meals Monday through Friday to residents of the tri-community area.
- Host a congregate Lunch Program daily.
- The Health & Wellness Expo returned in 2017. This event is very well attended and connects vendors and seniors for the latest innovations in the health industry. The other highlight of the Expo is Former Trustee Walt Rachowiak's famous Dearborn stuffed sausage turkey roast dinner which is always looked forward to all year round by Septembers Days members and visitors to the Senior Center.
- The Center's transportation assistance program is offered on a limited basis to residents of the township for medical appointments, weekly shopping trips, as well as local errands when possible. This a vital program for many residents with no other means of transportation. This year alone the Center will have assisted residents with well over 1,400 rides for various necessities.

- The Center annually honors our Veterans with a luncheon and program. The local VFW Color Guard and our Van Buren Township Honor Guard pay tribute as well. This a wonderful event that offers us the opportunity to say “thank you” to all those who have served our country.
- September Days annual Flea Market is another very successful event offering our members and residents the opportunity to donate items as well as purchase items at a great bargain.
- In 2018 the Center offered over 35 travel trips, many of which were day trips with transportation through our Center to many Michigan destinations. Also, 2018 offered opportunities for extended travel trips to Costa Rica and Ireland!

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

Respectfully Submitted,

Lynette Jordan



Break Down/Justification

Van Buren Charter Township Budget Proposal 2018-19

734.699.8900

46425 Tyler Road

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Re: Senior Department

September Days Senior Center 2019 Budget Proposed

Projected Department Revenue

Description	Revenue
Revenue comprised of programs, trips, memberships dues	53,000
Community Development Block Grant Program Rebate (CDBG)	21,315.00
Senior Alliance Grant	11,951.00
Transportation Rebate (SMART, M.O.W)	13,000.00
Senior Donations	5,000.00
Gift Shop	1,200.00
Senior Bequest	11,978.00
Total	\$ 117,444.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED RECTOR ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 692 - Seniors Dept					
101-692-702-000 *	Senior Director Wages	51,940.24	53,246.70	53,246.70	54,312.00
101-692-702-005 *	CDBG Reimbursement	(32,782.20)	(21,315.00)	(21,315.00)	(21,315.00)
101-692-703-000 *	Senior Coordinator Salary	36,044.61	36,951.00	36,951.00	40,000.00
101-692-705-000 *	Employee Wages	50,336.10	50,225.00	50,225.00	51,230.00
101-692-705-001 *	Senior Alliance Grant	(14,508.00)	(11,951.00)	(11,951.00)	(11,951.00)
101-692-719-000 *	Allocated Fringes	50,245.80	54,500.00	54,500.00	62,701.00
101-692-740-000 *	Operating Supplies	1,913.24	2,000.00	1,500.00	1,500.00
101-692-742-000 *	Program Expense	26,074.63	21,000.00	21,000.00	21,000.00
101-692-743-000 *	Trips Expense	10,864.39	10,000.00	10,000.00	10,000.00
101-692-810-000 *	Memberships & Dues	858.00	700.00	700.00	700.00
101-692-819-000 *	Contracted Services	2,160.00	2,530.00	2,530.00	2,530.00
101-692-860-000 *	Transportation	15,304.92	11,100.00	11,100.00	11,100.00
101-692-860-001 *	Transportation Rebate	(14,310.00)	(13,000.00)	(13,000.00)	(13,000.00)
101-692-861-000 *	Training	431.97	3,500.00	3,000.00	3,000.00
101-692-900-000 *	Printing & Publishing	437.20	1,200.00	1,200.00	2,800.00
101-692-933-000 *	Equipment Maintenance	2,849.83	3,000.00	3,000.00	3,000.00
101-692-956-000 *	Other	7,220.07	7,000.00	7,000.00	7,000.00
101-692-970-000 *	Capital Outlay	7,200.00		(4,526.50)	
101-692-970-001	Civic Fund Donation	(7,200.00)			
Totals for dept 692 - Seniors Dept		195,080.80	210,686.70	205,160.20	224,607.00
TOTAL APPROPRIATIONS		195,080.80	210,686.70	205,160.20	224,607.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(195,080.80)	(210,686.70)	(205,160.20)	(224,607.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,437,029.02
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,504,534.79	7,431,502.52	7,437,029.02	7,212,422.02
DEPARTMENT 692 Seniors Dept					
702-000	Senior Director Wages				
	FOOTNOTE AMOUNTS:			53,246.70	54,845.00
	Salary increase of 2% as directed by officials				
702-005	CDBG Reimbursement				
	FOOTNOTE AMOUNTS:			(21,315.00)	(21,315.00)
	CDBG funding awarded				
703-000	Senior Coordinator Salary				
	FOOTNOTE AMOUNTS:			36,951.00	40,000.00
	Wages of Senior Coordinator with an increase of \$3,049. as directed by twp. officials				
705-000	Employee Wages				
	FOOTNOTE AMOUNTS:			50,225.00	51,230.00
	Wages of 4 part-time drivers including 2% increase as directed by twp. officials				
705-001	Senior Alliance Grant				
	FOOTNOTE AMOUNTS:			(11,951.00)	(11,951.00)

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED RECTOR ACTIVITY	2019 REQUESTED BUDGET
	Grants awarded for Senior Center Staffing, Transportation and Evidence Based Disease Prevention programs.				
719-000	Allocated Fringes				
	FOOTNOTE AMOUNTS:			54,500.00	62,701.00
	Senior Coordinator spouse now receiving twp. health benefits. FICA increased by 2%				
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS:			1,500.00	1,500.00
	General supplies not obtained through the Clerk's office. \$1,335.25 PC DELL reallocated to Capital Outlay 101-692-970				
742-000	Program Expense				
	FOOTNOTE AMOUNTS:			21,000.00	21,000.00
	Classes, Programs and Special Events such as Christmas Party and Volunteer Luncheon. Revenues are realized.				
743-000	Trips Expense				
	FOOTNOTE AMOUNTS:			10,000.00	10,000.00
	Expense cost of Senior Trips Matching revenues are realized				
810-000	Memberships & Dues				
	FOOTNOTE AMOUNTS:			700.00	700.00
	Michigan Assoc. of Senior Cntrs, and the Rec. and Park Assoc. membership dues.				
819-000	Contracted Services				
	FOOTNOTE AMOUNTS:			2,530.00	2,530.00
	Annual maintenance fee for the My Senior Center software.				
860-000	Transportation				
	FOOTNOTE AMOUNTS:			11,100.00	11,100.00
	Fuel expense				
860-001	Transportation Rebate				
	FOOTNOTE AMOUNTS:			(13,000.00)	(13,000.00)
	SMART and Wayne County Office of Nutrition, funding is used to offset transportation costs.				
861-000	Training				
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00
	Educational seminars, training workshops for departmental employees.				
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:			1,200.00	1,200.00
	Postage for quarterly newsletter, and qtrly. printing Van Buren Today				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED RECTOR ACTIVITY	2019 REQUESTED BUDGET
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00
	Annual service agreement for office copier and repairs of fitness equipment.				
956-000	Other				
	FOOTNOTE AMOUNTS:			7,000.00	7,000.00
	Funds have been earmarked from previous fundraising events. \$ 3,191.25 tables and chairs reallocated to Capital Outlay 101-692-970				
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:			4,526.50	
	Tables & chairs purchased with funds earmarked from previous fundraising events. Purchase of 1 Dell PC				
	DEPT. '692' TOTAL			214,213.20	223,540.00

715. Cable Department

Ally McCracken

Director Government Access Television (GATV)

734.699.8900 ext. 9257

amccracken@vanburen-mi.org

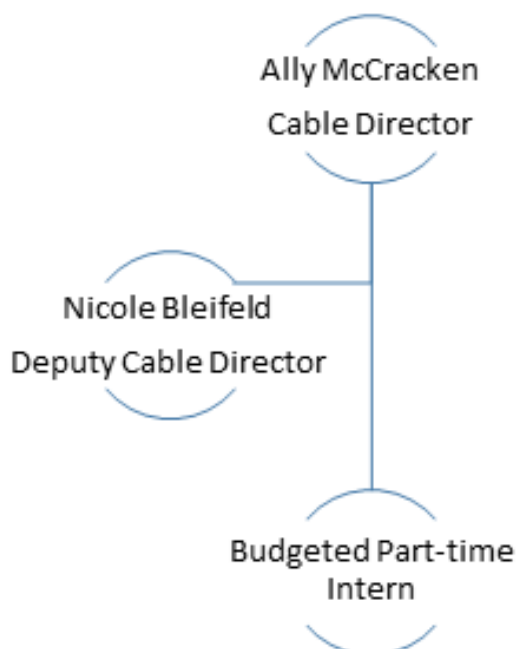
vanburentownship.smugmug.com

www.vanburen-mi.org/cable-tv-2

Re: Government Access Television (GATV)

As a Government Access Station, we are to function as a noncommercial channel. Our mission is to deliver the message and efforts of this Township Government. To highlight the assets and values of this community and its citizens. To share with others how Van Buren Township is a great place to live, work and raise a family. This department aims to expand the Township's social media presence and develop more channel interest to increase cable subscription that supplies the Township PEG and Franchise fees. 2018/2019 includes a major equipment overhaul replacing machines in service of over ten and fifteen years. Goals for FY-2019 include

- To be responsible fiscally in the management of the department's budget.
- Expand the Township's social media presence as a form to deliver content and from its Government.
- Harness resources efficiently, while producing high-level, professional and original content.
- Execute & deliver the message of this Government to its constituents.
- Highlighting the Township's natural assets and produce content to showcase VBT as a vibrant, premier community. A true hidden gem in Western Wayne County.



Break Down/Justification

Van Buren Charter Township Budget Proposal 2018-19

734.699.8900

46425 Tyler Road

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Re: Government Access Television (GATV)

Projected Department Revenue

Fund Number	Descriptions	2017 Received	2018 Estimates
000-661	Cable TV "PEG" Fees	15,597	15,672
000-662	Telecommunications Fees	148,346	130,000
000-660	Cable TV Franchise Fees	353,796	358,800
	TOTALS	517,739	504,472

Revenue for the department comes via Franchise/Telecommunications Fees and PEG Fees received from Comcast and AT&T. Franchise/Telecommunications Fees are compensations for cable company's use of public right-of-ways or easements. PEG Fees are funds that are for the support of the access facility outlay expense. These Fees are charged to cable subscribers and paid to the Township on a quarterly basis in accordance to the Uniform Video Service Local Franchise Agreement.

Cable Department Fund Expenditure Summary

2017 Original	2017 Amended	2018 Requested
193,400	191,400	190,922

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 715 - Cable Dept					
101-715-702-000 *	Cable Director Salary	48,875.44	50,122.50	50,122.50	51,125.46
101-715-706-000 *	Employee Wages	41,953.78	45,000.00	36,000.00	40,000.00
101-715-719-000 *	Allocated Fringes	20,705.41	22,500.00	24,500.00	32,300.00
101-715-740-000 *	Operating Supplies	8,179.99	8,000.00	8,000.00	8,000.00
101-715-810-000 *	Memberships And Dues	5.00	400.00	400.00	400.00
101-715-819-000 *	Contracted Services		1,500.00	4,000.00	10,000.00
101-715-860-000 *	Transportation	300.00	300.00	300.00	300.00
101-715-861-000 *	Training	540.68	2,500.00	2,500.00	2,500.00
101-715-933-000 *	Equipment Maintenance	455.80	4,000.00	1,500.00	1,500.00
101-715-956-000 *	Other	283.13	300.00	300.00	2,000.00
101-715-970-000 *	Capital Outlay	16,404.80	56,300.00	147,900.00	147,900.00
Totals for dept 715 - Cable Dept		137,704.03	190,922.50	275,522.50	296,025.46
TOTAL APPROPRIATIONS		137,704.03	190,922.50	275,522.50	296,025.46
NET OF REVENUES/APPROPRIATIONS - FUND 101		(137,704.03)	(190,922.50)	(275,522.50)	(296,025.46)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,366,666.72
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,561,911.56	7,451,266.72	7,366,666.72	7,070,641.26
DEPARTMENT 715 Cable Dept					

702-000	Cable Director Salary
	Reflects salary of Government Access Cable Director. Includes 2% projected increase.
706-000	Employee Wages
	The Department requests to secure the services of one of its part time staff into full time service. Nicole Bleifeld has been with the Twp since 2015 after completing a degree in Electronic Media and Film Studies. She is a valuable asset not just to the Department but a showcase for the Township. A product of our investment.
	2018 ammendment decrease reflects the departure of one part time staff at 29 hours per week and add 11 hours to the one remaining part time staff to full time 40 hours per week.
719-000	Allocated Fringes
	Federal, State withholdings, and fringe benefits for Director with cash in lieu of health and dental benefits for director, including fulltime benefits with medical and dental for one cable staff.
	Ammendment increase reflects the addition of turning one partime staff to fulltime for the remainder of 2018.
740-000	Operating Supplies
	Cost associated for the general needs of the Department. This includes supplies that are considered daily use items, DVD's and CDR's, flash drives, external hard drives, equipment cables, special light bulbs, etc. Several of these items are expensive but are necessary for the operation of the system. Mobile phone, cable service, software, apps, cloud subscription services are also expensed here.

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
810-000	Memberships And Dues				
	Dues for memberships to benefit and have access to networks for knowledge, education and support such as Micihgan National Associaiton of Telecommunications Officers and Advisors.				
819-000	Contracted Services				
	For contracting certain projects and/or unanticipated service for repair or vendor assistance.				
	Ammendment for 2018 and increase for 2019 reflects anticipated contracted work for outlay/CIP project and farmed out special projects.				
860-000	Transportation				
	Travel expenses to location "shoots".				
861-000	Training				
	Training and tutorial materials, periodicals, certification classes or technology support and management classes and app service are expensed here.				
933-000	Equipment Maintenance				
	Cost of UVerse, Time Clock, and unanticipated equipment service & maintenance.				
	Ammendment decrease reflects the choice to not repair an equipment when it fails as it will most likely need replacement instead of repair due to years of service.				
956-000	Other				
	For items that do not fit well into the other categories. Employee physicals and various fees the department incurs are expensed here. Increase for 2019 reflects anticpated general purchases that benefit more than our department.				
970-000	Capital Outlay				
	Software and equipment replacement/purchase/upgrades when needed. Anticipated mission critical equipment overhaul that have been in constant use for seven to ten plus years. These equipment include Board microphones/audio system, video playback/recording/bulletin board system. Details are oulined in Capital Improvment Plan. PEG fees can cover what it has banked. Anticipated PEG total at end of 2018 is \$55,600. Anticipated PEG capture for 2019 will be about \$15,600.				

Public Services Department

Matthew R. Best, M.S.

Director of the Department of Public Services

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

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

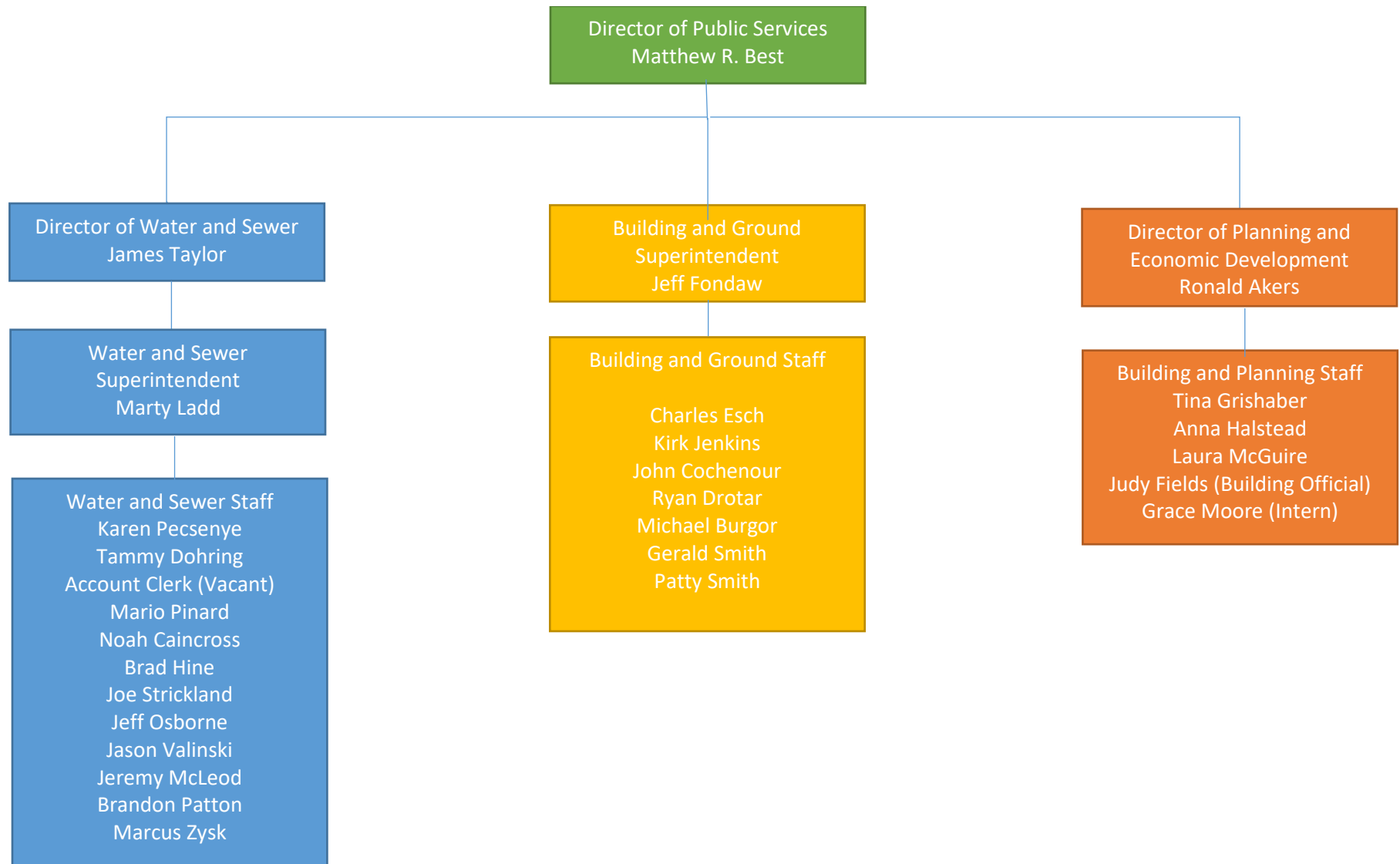
- Provides direct staff support to the Township Board of Trustees and the Environmental Commission.
- Oversees the Building & Grounds division.
- Oversees the Water and Sewer division.
- Oversees the Planning and Economic Development division.
- Oversees the Township's CDBG program.
- Oversees the Township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

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

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

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

Department of Public Services



370. Planning & Economic Development

Ronald A. Akers, AICP

Director of the Department of Planning and Economic Development

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

The 2018 year has been a successful one for the Planning and Economic Development Department. Throughout 2018 this department has continued making significant progress at providing a team-based environment. This has been greatly beneficial toward developing performance measurements and effective economic strategies for the department. Our overall goal to streamline the planning and engineering process and provide an optimum customer service experience has paid dividends at building trust within the community for both residents and business owners.

2018 Highlights:

- The opening of a 230,000 square foot **Menards** Home Improvement store.
- The approval of a 65,000 square foot research and development center for **Subaru Automotive**.
- The approval of a 126,000 square foot office building on the campus of the **Grace Lake Corporate Center**.
- A proposed 1.5 million square foot industrial development from **Ashley Capital**.
- The approval of new manufacturing operation **from Piston Automotive Group** in an existing 210,000 square foot industrial building.
- Undergoing revisions to **the Township's Master Plan**. Surveys were made available to the public online and in paper form available at Township Hall. We received a great deal of public feedback, which will be a great resource for the Board of Trustees at identifying what the public would like to see in the township's future developments
- **Kalitta Air**, a worldwide leader in cargo transport services has proposed an 14,000 sq. foot addition to its facility on the south side of Willow Run Airport.
- **US Signal** was approved for re-zoning to construct 40,000 – 60,000 square foot data center.
- **Continental Canteen** will be constructing an additional 17,500 warehouse at 7850 Haggerty.
- **Mariott Towneplace Suites** is busily constructing a beautiful 4 story 120 room hotel on the northeast corner of Quirk Road & the I-94 Service Drive to accommodate visitors to Van Buren. Completion of this project is estimated.
- Anticipating an approximately 40% increase in new single-family home permits by year end 2018.

Respectfully Submitted,

Director Ronald Akers, AICP
Planning & Economic Development

Break Down/Justification

Van Buren Charter Township Budget Proposal 2018-19

734.699.8900

46425 Tyler Road

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Re: Planning

Planning 2019 Budget Proposed

Projected Department Revenue

Column1	2018	2019
Description	Revenue	Revenue
Building Permits	500,000	450,000
Electrical Permits	80,000	70,000
Heating Permits	60,000	60,000
Plumbing Permits	50,000	45,000
Water/Sewer Line Inspections	500	500
Permit Deposits		
Tree Removal Permits	2,000	2,000
Other Non-Bus Lic. & Permits	5,000	5,000
Charges for Services & Fees	36,000	15,000
Planning/Engineering Revenue	20,000	25,000
Sals Other, Zoning Books/Maps	500	100
Total Revenue	754,000	672,600

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 370 - Building/Planning Dept.					
101-370-701-000 *	Salary - Director of Public Services	1,408.07	40,500.00	40,500.00	41,310.00
101-370-702-000 *	Salary-Dir Plan & Econ Dev	74,850.24	75,850.00	75,850.00	77,367.00
101-370-702-003 *	LDFA Reimbursement	(4,000.00)	(4,000.00)	(4,000.00)	(4,000.00)
101-370-703-000 *	Salary-Dep Dir Plan & Econ Dev	67,237.35			
101-370-703-005 *	CDBG Reimbursement				
101-370-705-000 *	Office Wages	83,355.33	125,000.00	125,000.00	135,000.00
101-370-706-000 *	Inspector Wages	108,198.83	100,000.00	100,000.00	102,000.00
101-370-708-000	Part-Time Wages				
101-370-719-000 *	Allocated Fringes	176,316.98	197,500.00	197,500.00	196,000.00
101-370-740-000 *	Operating Supplies	6,894.46	7,500.00	7,500.00	7,500.00
101-370-810-000 *	Memberships & Dues	2,013.00	7,000.00	7,000.00	7,000.00
101-370-818-000 *	Commissions	5,720.07	6,500.00	6,500.00	6,500.00
101-370-819-000 *	Contracted Services	195,035.65	165,000.00	175,000.00	175,000.00
101-370-820-000 *	Engineers	3,068.50	5,000.00	40,000.00	15,000.00
101-370-820-001	Engineers - FEMA Map Amend				
101-370-821-000 *	Consultants	21,578.04	40,000.00	25,000.00	35,000.00
101-370-822-000 *	Master Plan		20,000.00	5,000.00	10,000.00
101-370-823-000	Zoning Ordinances-Codify	2,019.28			
101-370-824-000	NPDES Permit	614.00			
101-370-860-000 *	Transportation	3,870.07	1,000.00	2,000.00	2,000.00
101-370-861-000 *	Training	6,432.69	7,500.00	10,000.00	10,000.00
101-370-900-000 *	Printing & Publishing	4,713.45	3,000.00	3,000.00	3,000.00
101-370-941-000	Building Demolition			50,000.00	100,000.00
101-370-956-000 *	Other	4,693.77	7,000.00	7,000.00	7,000.00
101-370-970-000	Capital Outlay	36,078.19	5,000.00	2,000.00	
Totals for dept 370 - Building/Planning Dept.		800,097.97	809,350.00	874,850.00	925,677.00
TOTAL APPROPRIATIONS		800,097.97	809,350.00	874,850.00	925,677.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(800,097.97)	(809,350.00)	(874,850.00)	(925,677.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	6,767,339.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		4,899,517.62	6,832,839.22	6,767,339.22	5,841,662.22
DEPARTMENT 370 Building/Planning Dept.					

701-000	Salary - Director of Public Services
	1/2 of Director of Public Services Salary. 2% increase per Supervisor's Direction
702-000	Salary-Dir Plan & Econ Dev
	Director of Planning & Economic Development Salary. 2% increase per Supervisor's Direction.
702-003	LDFA Reimbursement
	LDFA Reimbursement consistent with prior year
703-000	Salary-Dep Dir Plan & Econ Dev
	No Deputy Director salary anticipated
703-005	CDBG Reimbursement
	No administrative CDBG reimbursement anticipated.

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
705-000	Office Wages				
	Office wages include potential 2% increase for three (3) full time Account Clerks. Added a paid internship position at \$12 per hour 20 hours per week.				
706-000	Inspector Wages				
	Building Official salary with potential 2% increase per Supervisor's direction.				
719-000	Allocated Fringes				
	Fringes estimating a 10% increase in cost for non-pension based fringes.				
740-000	Operating Supplies				
	Consistent operating supply amount from prior years.				
810-000	Memberships & Dues				
	Consistent membership and dues amounts from prior years.				
818-000	Commissions				
	Consistent Board and Commission salary amounts from prior years.				
819-000	Contracted Services				
	Contracted Services amounts consistent from prior year.				
820-000	Engineers				
	Engineering amount increase to \$15,000 to cover increased rates of FTCH. Amount is consistent with prior years.				
821-000	Consultants				
	Consultant amount reduced from prior year from \$40,000 to \$35,000.				
822-000	Master Plan				
	Substantial portion of Master Plan budget covered by CDBG funds.				
860-000	Transportation				
	Increased by \$1,000 from prior year to cover additional milage fees.				
861-000	Training				
	Training increase to \$10,000 to cover training expenses of BZA and Planning Commission as well as internship position.				
900-000	Printing & Publishing				
	Printing and publishing consistent from prior year.				
956-000	Other				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	Other consistent from prior year.				

265. Building and Grounds

Jeff Fondaw

Superintendent of Building and Grounds Department

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www.vanburen-mi.org

The 2017 approach was for a rotational schedule of maintenance repairs, replacement and upgrades for all Township Facilities and Grounds. This approach provided opportunities to adequately budget projects, minimize disruption to service delivery and operations and maximize the FT staffing available to perform many of the required tasks.

Activities in 2018 fiscal year include:

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

Moving forward, the FY 2019 Building and Grounds Budget, the divisional management will continue to follow a number of strategies outlined in the 2018 budget:

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

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 265 - Building & Grounds					
101-265-703-000 *	B&G Maintenance Super.	59,415.15	60,910.00	60,910.00	62,200.00
101-265-706-000 *	Maintenance Wages	302,347.01	329,025.00	329,025.00	372,900.00
101-265-706-001 *	DDA Rebate	(34,979.00)	(35,595.00)	(35,595.00)	(35,595.00)
101-265-707-000 *	Overtime Wages	31,571.97	49,354.00	49,354.00	56,000.00
101-265-719-000	Allocated Fringes	187,600.85	150,000.00	190,000.00	230,700.00
101-265-740-000 *	Operating Supplies	44,552.77	70,000.00	70,000.00	70,000.00
101-265-819-000 *	Contracted Services	84,779.73	85,000.00	173,000.00	125,000.00
101-265-850-000 *	Telephone	76,618.84	55,000.00	70,000.00	70,000.00
101-265-860-000 *	Fleet Maintenance	10,375.77	43,950.00	55,000.00	55,000.00
101-265-861-000 *	Training	699.00	2,000.00	2,000.00	10,000.00
101-265-920-000 *	Utilities	81,988.20	80,000.00	80,000.00	80,000.00
101-265-931-000 *	Building Maintenance	91,320.79	70,000.00	70,000.00	70,000.00
101-265-932-000 *	Maintenance-Belleville Mu.	846.27	1,000.00	1,000.00	1,000.00
101-265-933-000	Equipment Maintenance	49,739.68	30,000.00	30,000.00	30,000.00
101-265-956-000 *	Other	590.38	500.00	500.00	1,000.00
101-265-970-000 *	Capital Outlay	101,478.02	250,000.00	450,000.00	995,000.00
101-265-970-001	DDA Reimbursement				
101-265-970-002	Water/Sewer Reimbursement				
101-265-970-003	MMRMA Reimbursement			(42,462.00)	
101-265-970-004	Civic Fund Reimbursement				
Totals for dept 265 - Building & Grounds		1,088,945.43	1,241,144.00	1,552,732.00	2,193,205.00
TOTAL APPROPRIATIONS		1,088,945.43	1,241,144.00	1,552,732.00	2,193,205.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(1,088,945.43)	(1,241,144.00)	(1,552,732.00)	(2,193,205.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	6,089,457.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		4,610,670.16	6,401,045.22	6,089,457.22	3,896,252.22
DEPARTMENT 265 Building & Grounds					
703-000	B&G Maintenance Super.				
	Projected 2.0% Wage Increase				
706-000	Maintenance Wages				
	Projected 2.0% Wage Increase; New PW I for Parks Maintenance/Building and Grounds				
706-001	DDA Rebate				
	DDA contribution is the same as 2018				
707-000	Overtime Wages				
	Increase due to 2.0% wage increase / 15% of Wages Benchmark				
740-000	Operating Supplies				
	Operating Supplies also includes replacement of Office Furniture and Chairs				
819-000	Contracted Services				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	All contracted services (Ex. Lawn Maintenance, Engineering, Pest Control). (2018 Amendment reflects \$75,000 budget amendment already approved by the Board for Engineering)				
850-000	Telephone				
	No changes projected				
860-000	Fleet Maintenance				
	Maintenance and Fuel costs. Generator's fuel. Increase due to rising fuel costs, increased repairs for aging fleet. Also includes Network Fleet GPS.				
861-000	Training				
	Staff and Management Training				
920-000	Utilities				
	Expected savings continue due to LED changeover in 2018				
931-000	Building Maintenance				
	Maintenance Activities				
932-000	Maintenance-Belleville Museum				
	Maintenance Activities at Museum				
956-000	Other				
	Miscellaneous Items				
970-000	Capital Outlay				
	Parking Lot Replacement, Floor Covering Replacement, HVAC Replacement, Parking Lot Replacement; Public Services Facility, Quirk Park Splash Park, CIP+ Projects				

276. Cemetery

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 276 - Cemetery					
101-276-706-000	Cemetery Wages	16,379.86	12,000.00	12,000.00	12,000.00
101-276-719-000	Allocated Fringes	922.24	2,000.00	2,000.00	2,000.00
101-276-932-000	Cemetery Maintenance	12,412.04	10,000.00	10,000.00	10,000.00
101-276-940-000 *	Equipment Rentals		500.00	500.00	500.00
101-276-970-000	Capital Outlay				
101-276-970-001	Capital Outlay Reimbursement				
101-276-970-004	Civic Fund Reimbursement				
Totals for dept 276 - Cemetery		29,714.14	24,500.00	24,500.00	24,500.00
TOTAL APPROPRIATIONS		29,714.14	24,500.00	24,500.00	24,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101		(29,714.14)	(24,500.00)	(24,500.00)	(24,500.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE		5,684,824.59	7,649,283.22	7,649,283.22	7,617,689.22
FUND BALANCE ADJUSTMENTS		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE		5,669,901.45	7,617,689.22	7,617,689.22	7,593,189.22
DEPARTMENT 276 Cemetery					

940-000	Equipment Rentals
	Rental of small excavator to work in tight spots too large for Backhoe, to prevent damage to adjacent semetary plots.

445. Drains

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 445 - Public Works Drains					
101-445-928-000	Drain Assessments	28,463.71	28,500.00	28,500.00	28,500.00
	Totals for dept 445 - Public Works Drains	28,463.71	28,500.00	28,500.00	28,500.00
TOTAL APPROPRIATIONS					
		28,463.71	28,500.00	28,500.00	28,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 101					
		(28,463.71)	(28,500.00)	(28,500.00)	(28,500.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE					
		5,684,824.59	7,649,283.22	7,649,283.22	7,613,689.22
FUND BALANCE ADJUSTMENTS					
		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE					
		5,671,151.88	7,613,689.22	7,613,689.22	7,585,189.22

446. Dust Prevention

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 446 - Public Services					
101-446-830-000	Dust Prevention Services	21,250.00	22,000.00	22,000.00	22,000.00
	Totals for dept 446 - Public Services	21,250.00	22,000.00	22,000.00	22,000.00
TOTAL APPROPRIATIONS					
		21,250.00	22,000.00	22,000.00	22,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101					
		(21,250.00)	(22,000.00)	(22,000.00)	(22,000.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE					
		5,684,824.59	7,649,283.22	7,649,283.22	7,620,189.22
FUND BALANCE ADJUSTMENTS					
		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE					
		5,678,365.59	7,620,189.22	7,620,189.22	7,598,189.22

450. Street Lighting

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 101 General Fund

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GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 450 - Public Services					
101-450-926-000	Street Lighting	228,057.88	220,000.00	220,000.00	220,000.00
	Totals for dept 450 - Public Services	228,057.88	220,000.00	220,000.00	220,000.00
TOTAL APPROPRIATIONS					
		228,057.88	220,000.00	220,000.00	220,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 101					
		(228,057.88)	(220,000.00)	(220,000.00)	(220,000.00)
		0.00%	0.00%	0.00%	0.00%
BEGINNING FUND BALANCE					
		5,684,824.59	7,649,283.22	7,649,283.22	7,422,189.22
FUND BALANCE ADJUSTMENTS					
		14,791.00	(7,094.00)	(7,094.00)	
ENDING FUND BALANCE					
		5,471,557.71	7,422,189.22	7,422,189.22	7,202,189.22

General & Enterprise Funds

592. Water and Sewer

James Taylor

Director of the Department of Water and Sewer

734-699-8900 ext 8947

jtaylor@vanburen-mi.org

www.vanburen-mi.org

RE: WATER & SEWER DIVISION

With the proposed budget for FY2019, we are recommending a 5% rate increase for all Water & Sewer customers. Combined with use of our capital fund, we will be able to meet all our financial obligations for FY2019. We continue to strive to annually maintain minimal operating cost increases. The costs we do not have direct control is the purchase cost of water and sanitary collection and treatment services.

WATER

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

SEWER

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

Expected rate increases from these agencies for FY2019:

- GLWA – 10.0% anticipated increase (\$299,630)
- SHVUA – 3.0% anticipated increase (\$83,257)
- DUWA – 5.0% anticipated increase (\$11,609)
- RVSDS – 5.0% estimated increase (\$98,161)
- YCUA – 4.0% estimated increase (\$1,000)

Based upon our estimated projections for this FY2019 Proposed Budget, we recommend a 5% rate increase to our water and sewer customers.

- FY2019 proposed 5.0% rate increase will generate approximately \$400,000.00 in revenue.
- FY2019 costs for sanitary collection and water purchases is projected to increase \$493,659.00
- FY2019 Township operational costs will increase approximately \$31,717.00
- FY2019 capital investment will increase by approximately \$985,000.00

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

Break Down/Justification

Van Buren Charter Township Budget Proposal 2018-19

734.699.8900

46425 Tyler Road

Van Buren Charter Township, MI 48111

www.vanburen-mi.org

Re:

Water and Sewer 2019 Budget Proposed

WATER & SEWER PROJECTED REVENUES

DESCRIPTION	2018 AMENDED	2019 PROPOSED
Water Tap Fees	85,000.00	85,000.00
Hydrant Rental Permits	4,000.00	4,000.00
Water Meter Charges	572,219.00	600,830.00
Construction Administration	20,000.00	5,000.00
Finals, Turn On/Off, Other	25,000.00	25,000.00
Inspection Fees	5,000.00	5,000.00
Water Sales	3,430,930.00	3,602,477.00
Meter/Materials Sales	30,000.00	30,000.00
Late Penalties	50,000.00	50,000.00
Interest Income	385,000.00	400,000.00
Sale Of Fixed Assets		
Miscellaneous Revenue	30,000.00	30,000.00
Water Revenues	4,637,149.00	4,837,307.00
Sewer Assessments	50.00	50.00
Tap Fees	240,000.00	240,000.00
Debt Service	400.00	400.00
Sewer Maintenance Charges	778,719.00	817,655.00
Finals, Turn On/Off, Other		
Inspection Fees		
Sewage Disposal	3,380,883.00	3,549,927.00
Non-Res. User Fees	70,000.00	70,000.00
Late Penalties	50,000.00	50,000.00
Miscellaneous Revenue	5,000.00	5,000.00
Contribution From DDA		
Sanitary Revenues	4,525,052.00	4,733,032.00
Total Revenues	9,120,081.00	9,570,339.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 536 - Water Department					
592-536-477-000 *	Tap Fees	343,379.82	170,000.00	85,000.00	85,000.00
592-536-478-000 *	Hydrant Rental Permits	2,990.00	4,000.00	4,000.00	4,000.00
592-536-608-000 *	Water Meter Charges	544,970.16	562,378.00	572,219.00	600,830.00
592-536-609-000 *	Construction Administrative	6,327.73	5,000.00	20,000.00	5,000.00
592-536-626-000 *	Finals, Turn On/Off, Other	17,634.00	25,000.00	25,000.00	25,000.00
592-536-627-000 *	Inspection Fees	9,095.00	3,500.00	5,000.00	5,000.00
592-536-643-001 *	Water Sales	3,267,552.49	3,444,000.00	3,430,930.00	3,602,477.00
592-536-650-000 *	Meter/Materials Sales	44,635.27	30,000.00	30,000.00	30,000.00
592-536-662-000 *	Late Penalties	103,585.21	50,000.00	50,000.00	50,000.00
592-536-664-000 *	Interest Income	376,213.02	325,000.00	385,000.00	400,000.00
592-536-693-000	Sale Of Fixed Assets				
592-536-694-000 *	Miscellaneous Revenue	24,626.33	30,000.00	30,000.00	30,000.00
Totals for dept 536 - Water Department		4,741,009.03	4,648,878.00	4,637,149.00	4,837,307.00
Dept 537 - Sewer Department					
592-537-411-000 *	Sewer Assessments	232.09	50.00	50.00	50.00
592-537-477-000 *	Tap Fees	811,201.99	240,000.00	240,000.00	240,000.00
592-537-607-000 *	Debt Service	127.16	400.00	400.00	400.00
592-537-608-000 *	Sewer Maintenance Charges	741,637.57	775,753.00	778,719.00	817,655.00
592-537-626-000	Finals, Turn On/Off, Other				
592-537-627-000	Inspection Fees	5,167.00			
592-537-643-001 *	Sewage Disposal	3,219,888.50	3,330,000.00	3,380,883.00	3,549,927.00
592-537-643-002 *	Non-Res. User Fees	73,090.58	70,000.00	70,000.00	70,000.00
592-537-662-000 *	Late Penalties	103,490.48	50,000.00	50,000.00	50,000.00
592-537-694-000 *	Miscellaneous Revenue	3,862.34	5,000.00	5,000.00	5,000.00
592-537-695-000	Contribution From DDA				
Totals for dept 537 - Sewer Department		4,958,697.71	4,471,203.00	4,525,052.00	4,733,032.00
Dept 538 - W/S Tax Levy					
592-538-403-000	Property Tax	86.95			
592-538-417-000	Delq Personal Property	3,254.45			
592-538-445-000	Interest/Penalty Del Pers	195.11			
592-538-607-000	Debt Service				
592-538-694-000	Miscellaneous Revenue				
Totals for dept 538 - W/S Tax Levy		3,536.51			
TOTAL ESTIMATED REVENUES		9,703,243.25	9,120,081.00	9,162,201.00	9,570,339.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 536 - Water Department					
592-536-701-000 *	Salary - Director of Publ.		40,500.00	40,500.00	41,310.00
592-536-702-000 *	Salary-Director of Water/	74,242.74	76,136.00	76,136.00	77,659.00
592-536-703-000 *	Salary-Superintendent	59,415.08	60,910.00	60,910.00	62,128.00
592-536-704-000 *	Salary - Deputy Treasurer	5,000.00	5,000.00	5,000.00	5,000.00
592-536-705-000 *	Wages-Office	139,409.92	146,000.00	146,000.00	150,000.00
592-536-706-000 *	Wages-Field Operations	407,078.32	422,000.00	460,000.00	471,000.00
592-536-707-000 *	Wages - Field Ops Overtim	90,084.36	100,000.00	100,000.00	100,000.00
592-536-719-000 *	Allocated Fringes	411,574.14	451,700.00	480,000.00	462,000.00
592-536-719-001 *	Fringes-Retiree/Cobra	341,762.85	335,000.00	345,000.00	345,000.00
592-536-719-002 *	Compensated Absences	(2,525.15)	3,000.00	3,000.00	3,000.00
592-536-720-000 *	Workers Comp	76,779.60	80,000.00	80,000.00	80,000.00
592-536-721-000	UIA Benefits Paid				
592-536-727-000 *	Office Supplies	3,304.19	4,500.00	4,500.00	4,500.00
592-536-728-000 *	Postage	12,129.00	27,500.00	20,000.00	20,000.00
592-536-740-000 *	Operating Supplies	67,537.64	70,000.00	70,000.00	50,000.00
592-536-741-000 *	Uniforms	6,968.12	5,000.00	5,000.00	5,000.00
592-536-751-000 *	Gas & Diesel Fuel	22,666.80	25,000.00	25,000.00	25,000.00
592-536-801-001 *	Accounting & Auditing	31,730.00	32,000.00	32,000.00	32,000.00
592-536-801-002 *	Attorney	77,590.71	100,000.00	100,000.00	100,000.00
592-536-802-000 *	Administrative Fee	620,633.97	621,225.00	621,225.00	625,667.00
592-536-810-000 *	Membership & Dues	14,444.79	12,000.00	14,500.00	24,000.00
592-536-816-000	GIS Implementation				
592-536-818-000 *	Commissions	1,127.00	1,000.00	1,000.00	1,000.00
592-536-819-000 *	Contracted Services	119,396.54	100,000.00	287,000.00	100,000.00
592-536-820-000 *	Engineering Fees	22,694.27	30,000.00	450,000.00	50,000.00
592-536-820-003 *	Engineering Fees - SAW Gr.	(12,776.00)		(376,925.00)	
592-536-860-000 *	Transportation	91.31	7,500.00	500.00	500.00
592-536-861-000 *	Training	3,925.80	6,000.00	5,000.00	5,000.00
592-536-900-000 *	Printing & Publishing	5,541.40	2,500.00	2,500.00	2,500.00
592-536-910-000 *	Insurance & Bonds	187,167.24	175,000.00	185,000.00	185,000.00
592-536-920-000 *	Utilities	70,099.83	80,000.00	80,000.00	80,000.00
592-536-927-000 *	Water Purchases	2,886,664.29	3,085,500.00	3,180,000.00	3,480,000.00
592-536-931-000 *	Building Maintenance	16,539.92	3,000.00	3,000.00	3,000.00
592-536-931-001 *	Building Mainte - Water T	11,901.41	10,000.00	6,000.00	10,000.00
592-536-932-000 *	Vehicle Maintenance	28,306.69	30,000.00	30,000.00	30,000.00
592-536-933-000 *	Equipment Maintenance	17,651.62	10,000.00	15,000.00	30,000.00
592-536-936-000	Water System Repair				
592-536-937-000 *	Office Equipment Maint	5,945.42	5,000.00	5,000.00	5,000.00
592-536-940-000 *	Rental	462.00	1,000.00	1,000.00	1,000.00
592-536-956-000 *	Other	3,953.31	5,000.00	5,000.00	5,000.00
592-536-968-000 *	Depreciation	2,271,700.87	2,250,000.00	2,250,000.00	2,300,000.00
592-536-969-000	Asset Contribution to Gov				
592-536-970-000 *	Wtr Capital Outlay-Veh & I	13,090.46		5,000.00	
592-536-970-001 *	Capital Outlay-System Imp	7,551.12	40,000.00	40,000.00	250,000.00
592-536-970-002	Capital Outlay-Off Equip/				
592-536-970-003 *	Capital Outlay-Metering S	(39,417.00)	545,900.00	2,800,000.00	
592-536-970-004 *	Capital Outlay-Facilities				650,000.00
592-536-990-000	Water Meter Loan Interest				
592-536-995-000	Interest Expense	117,000.00			
592-536-996-000	Handling Fees	5,217.41	6,000.00		
Totals for dept 536 - Water Department		8,203,661.99	9,010,871.00	11,662,846.00	9,871,264.00
Dept 537 - Sewer Department					
592-537-740-000 *	Operating Supplies				25,000.00
592-537-924-000 *	Sewage Treatment	1,900,407.75	2,360,000.00	2,175,000.00	2,375,000.00
592-537-925-000 *	Infiltration	114,936.00	123,000.00	118,000.00	118,000.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 537 - Sewer Department					
592-537-930-000 *	Maintenance - Lift Statio:	44,222.40			15,000.00
592-537-931-001 *	Maintenance- Eq Basin	1,357.61	10,000.00	10,000.00	15,000.00
592-537-931-002 *	Maintenance - Sanitary Li:		10,000.00	10,000.00	5,000.00
592-537-970-000 *	Capital Outlay	81,025.51	680,000.00	350,000.00	55,000.00
592-537-970-001	Capital Outlay - Ecorse R				
592-537-970-002	Capital Outlay - Eq Basin				
592-537-970-003 *	Capital-Sewer Clean/Relli:				340,000.00
592-537-970-004 *	Capital Outlay - Lift Sta:				50,000.00
592-537-970-005	Capital Outlay-SHVUA				
592-537-995-000	Interest Expense	192,735.35			
592-537-996-000	Excess Downriver Bond Int:	7,798.14	6,000.00		
Totals for dept 537 - Sewer Department		2,342,482.76	3,189,000.00	2,663,000.00	2,998,000.00
TOTAL APPROPRIATIONS		10,546,144.75	12,199,871.00	14,325,846.00	12,869,264.00
NET OF REVENUES/APPROPRIATIONS - FUND 592		(842,901.50) -8.69%	(3,079,790.00) -33.77%	(5,163,645.00) -56.36%	(3,298,925.00) -34.47%
BEGINNING FUND BALANCE		58,002,100.70	57,271,381.20	57,271,381.20	52,107,736.20
FUND BALANCE ADJUSTMENTS		112,182.00			
ENDING FUND BALANCE		57,271,381.20	54,191,591.20	52,107,736.20	48,808,811.20
DEPARTMENT 536 Water Department					
477-000	Tap Fees				
	FOOTNOTE AMOUNTS:			85,000.00	85,000.00
478-000	Hydrant Rental Permits				
	FOOTNOTE AMOUNTS:			4,000.00	4,000.00
608-000	Water Meter Charges				
	FOOTNOTE AMOUNTS:			572,219.00	600,830.00
609-000	Construction Administration				
	FOOTNOTE AMOUNTS:			20,000.00	5,000.00
626-000	Finals, Turn On/Off, Other				
	FOOTNOTE AMOUNTS:			25,000.00	25,000.00
627-000	Inspection Fees				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
643-001	Water Sales				
	FOOTNOTE AMOUNTS:			3,430,930.00	3,602,477.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	recommended 5% rate increase in FY2019				
650-000	Meter/Materials Sales				
	FOOTNOTE AMOUNTS:			30,000.00	30,000.00
662-000	Late Penalties				
	FOOTNOTE AMOUNTS:			50,000.00	50,000.00
664-000	Interest Income				
	FOOTNOTE AMOUNTS:			385,000.00	400,000.00
694-000	Miscellaneous Revenue				
	FOOTNOTE AMOUNTS:			30,000.00	30,000.00
701-000	Salary - Director of Public Services				
	FOOTNOTE AMOUNTS: projected 2% increase in FY2019			40,500.00	41,310.00
702-000	Salary-Director of Water/Sewer				
	FOOTNOTE AMOUNTS: projected 2% increase in FY2019			76,136.00	77,659.00
703-000	Salary-Superintendent				
	FOOTNOTE AMOUNTS: projected 2% increase in FY2019			60,910.00	62,128.00
704-000	Salary - Deputy Treasurer				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
705-000	Wages-Office				
	FOOTNOTE AMOUNTS: projected 2% increase in FY2019			146,000.00	150,000.00
706-000	Wages-Field Operations				
	FOOTNOTE AMOUNTS: projected 2% increase in FY2019			460,000.00	471,000.00
707-000	Wages - Field Ops Overtime				
	FOOTNOTE AMOUNTS:			100,000.00	100,000.00
719-000	Allocated Fringes				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			480,000.00	462,000.00
719-001	Fringes-Retiree/Cobra				
	FOOTNOTE AMOUNTS:			340,000.00	345,000.00
719-002	Compensated Absences				
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00
720-000	Workers Comp				
	FOOTNOTE AMOUNTS:			80,000.00	80,000.00
727-000	Office Supplies				
	FOOTNOTE AMOUNTS:			4,500.00	4,500.00
728-000	Postage				
	FOOTNOTE AMOUNTS:			20,000.00	20,000.00
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS: assigned \$25K to Sewer Fund in FY2019			70,000.00	50,000.00
741-000	Uniforms				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
751-000	Gas & Diesel Fuel				
	FOOTNOTE AMOUNTS:			25,000.00	25,000.00
801-001	Accounting & Auditing				
	FOOTNOTE AMOUNTS:			32,000.00	32,000.00
801-002	Attorney				
	FOOTNOTE AMOUNTS:			100,000.00	100,000.00
802-000	Administrative Fee				
	FOOTNOTE AMOUNTS:			621,225.00	625,667.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
810-000	Membership & Dues				
	FOOTNOTE AMOUNTS: AWWA, MWEA, APWA, MRWA (added ARC, ADW) in FY2019			14,500.00	24,000.00
818-000	Commissions				
	FOOTNOTE AMOUNTS:			1,000.00	1,000.00
819-000	Contracted Services				
	FOOTNOTE AMOUNTS: increase to SAW grant - TV sewers			287,000.00	100,000.00
820-000	Engineering Fees				
	FOOTNOTE AMOUNTS: increase for SAW grant - FTCH expenses			450,000.00	50,000.00
820-003	Engineering Fees - SAW Grant Reimburse				
	FOOTNOTE AMOUNTS: SAW grant reimbursement (90%)			(376,925.00)	
860-000	Transportation				
	FOOTNOTE AMOUNTS:			500.00	500.00
861-000	Training				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
900-000	Printing & Publishing				
	FOOTNOTE AMOUNTS:			2,500.00	2,500.00
910-000	Insurance & Bonds				
	FOOTNOTE AMOUNTS:			185,000.00	185,000.00
920-000	Utilities				
	FOOTNOTE AMOUNTS:			80,000.00	80,000.00
927-000	Water Purchases				
	FOOTNOTE AMOUNTS:			3,180,000.00	3,480,000.00
931-000	Building Maintenance				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:			3,000.00	3,000.00
931-001	Building Mainte - Water Tower				
	FOOTNOTE AMOUNTS:			10,000.00	10,000.00
932-000	Vehicle Maintenance				
	FOOTNOTE AMOUNTS:			30,000.00	30,000.00
933-000	Equipment Maintenance				
	FOOTNOTE AMOUNTS: refurbish small dump			15,000.00	30,000.00
937-000	Office Equipment Maint				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
940-000	Rental				
	FOOTNOTE AMOUNTS:			1,000.00	1,000.00
956-000	Other				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
968-000	Depreciation				
	FOOTNOTE AMOUNTS:			2,250,000.00	2,300,000.00
970-000	Wtr Capital Outlay-Veh & Equip				
	FOOTNOTE AMOUNTS: No vehicle purchases in 2019			5,000.00	
970-001	Capital Outlay-System Improve				
	FOOTNOTE AMOUNTS: water main loop behind dialysis clinic (Belleville Rd) / Asset Management Plan			40,000.00	250,000.00
970-003	Capital Outlay-Metering System				
	FOOTNOTE AMOUNTS: Township wide meter replacement program in FY2018			2,800,000.00	
970-004	Capital Outlay-Facilities Impr				
	FOOTNOTE AMOUNTS: Water tower pump and generator project / TCR sampling stations (2019)				650,000.00
	DEPT. '536' TOTAL			16,298,995.00	14,708,571.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
DEPARTMENT 537 Sewer Department					
411-000	Sewer Assessments				
	FOOTNOTE AMOUNTS:			50.00	50.00
477-000	Tap Fees				
	FOOTNOTE AMOUNTS:			240,000.00	240,000.00
607-000	Debt Service				
	FOOTNOTE AMOUNTS:			400.00	400.00
608-000	Sewer Maintenance Charges				
	FOOTNOTE AMOUNTS: recommended 5% rate increase in FY2019			778,719.00	817,655.00
643-001	Sewage Disposal				
	FOOTNOTE AMOUNTS: recommended 5% rate increase in FY2019			3,830,883.00	3,549,927.00
643-002	Non-Res. User Fees				
	FOOTNOTE AMOUNTS:			70,000.00	70,000.00
662-000	Late Penalties				
	FOOTNOTE AMOUNTS:			50,000.00	50,000.00
694-000	Miscellaneous Revenue				
	FOOTNOTE AMOUNTS:			5,000.00	5,000.00
740-000	Operating Supplies				
	FOOTNOTE AMOUNTS:				25,000.00
924-000	Sewage Treatment				
	FOOTNOTE AMOUNTS:			2,175,000.00	2,375,000.00
925-000	Infiltration				
	FOOTNOTE AMOUNTS:			118,000.00	118,000.00
930-000	Maintenance - Lift Station				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	FOOTNOTE AMOUNTS:				15,000.00
931-001	Maintenance- Eq Basin				
	FOOTNOTE AMOUNTS:			10,000.00	15,000.00
931-002	Maintenance - Sanitary Lines				
	FOOTNOTE AMOUNTS:			10,000.00	5,000.00
970-000	Capital Outlay				
	FOOTNOTE AMOUNTS:			350,000.00	55,000.00
	SCADA upgrade (2019)				
970-003	Capital-Sewer Clean/Relline				
	FOOTNOTE AMOUNTS:				340,000.00
	Harbor Club repair / rehab; and Southport camera inspection in FY2019				
970-004	Capital Outlay - Lift Station				
	FOOTNOTE AMOUNTS:				50,000.00
	Harmony Lane rehab project (2019)				
	DEPT. '537' TOTAL			7,638,052.00	7,731,032.00

Statement of Special Revenues

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Date: September 19, 2018

To: Honorable Board of Trustees

From: Kevin McNamara, Supervisor

Subject: Consider Resolution 2018-26 Approval of Amended 2018 and Proposed 2019 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.

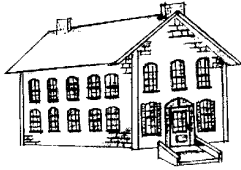
The attached Special Revenue Funds are:

1. Community Development Block Grant (CDBG) as the projects apply to our Township's fiscal year.
2. Downtown Development Authority (DDA)
3. Local Development Finance authority (LDFA)
4. Federal Forfeiture Fund
5. State Forfeiture Fund
6. E-911 Service Fund
7. Landfill Fund
8. Belleville Area Museum
9. Long Term Debt Fund
10. Capital Improvement Fund

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

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

250. Museum



Belleville Area Museum
405 Main Street, Belleville, MI 48111
734-697-1944/kdallos@provide.net
Katie Dallos, Director

Mission Statement

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

Vision

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

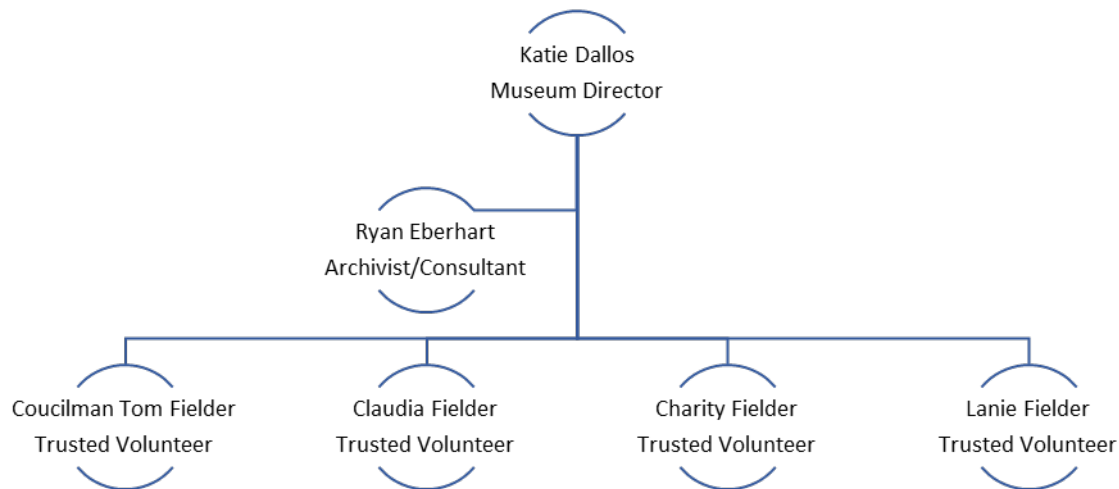
Organizational Values

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

Collections Management - Preserving archival collections for future generations and allowing public access to our archives allows for a variety of research.

Diversity - Providing value to the community through representation of its citizens and the stories of those who have shaped it.

Knowledge and Life-Long Learning - Programs, lectures and genealogy resources are offered and meant to enlighten the community.



Museum Attendance

2017 Museum Attendance: 5741
2016 Museum Attendance: 3857
2015 Museum Attendance: 3464
2014 Museum Attendance: 3081
2013 Museum Attendance: 2587

Revenue Sources:

Admissions
Gift Shop Sales
Sponsors (Calendar)
Memberships
Donations

Revenue Spent:

Third Thursday Pizza Party
Staff Lunch 1x per month (2-3 people)
Seasonal Decorations
Antiques purchases
Misc Odds and Ends
Ornament Workshop Reimbursements

Admission Fees:

Adults \$5.00 per person suggested donation
Children free

Historical Society Contributions:

- Includes but not limited to: Third Thursday Presenter costs and pizza (Feb-June), Annual end of the year holiday party, Chamber of Commerce Association Ads and membership, Belleville Independent Ads, BHS Yearbook Ads, Museum Needs/Accessories, VBCF May Player Sponsorship, Ornament Workshop purchases, and more. - Annual approximations below -

2018 - \$1700 (projected)

2017 - \$2335

2016 - \$1455

2015 - \$1500

They have approximately 150 members.

We will not be having our annual BAHS Yard Sale Fundraiser due to library construction.
Their annual calendar will be the only fundraiser this year put on by the BAHS.

A Membership and Volunteer Drive is scheduled for September 20th.

BUDGET REPORT FOR VAN BUREN TOWNSHIP
Fund: 250 Museum Fund

Page: 1/4

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
250-000-650-000 *	Museum, Communities	60,000.00	60,000.00	65,114.00	80,000.00
250-000-664-000	Interest	615.09	150.00	150.00	150.00
250-000-664-001 *	Donation		6,000.00	6,000.00	6,000.00
250-000-664-002 *	Donations, Other				
250-000-670-000 *	Museum Revenue	5,054.02	4,500.00	6,900.00	9,300.00
Totals for dept 000 -		65,669.11	70,650.00	78,164.00	95,450.00
TOTAL ESTIMATED REVENUES		65,669.11	70,650.00	78,164.00	95,450.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
250-000-702-000 *	Museum Director Wages	39,546.28	40,540.00	40,540.00	45,000.00
250-000-719-000	Allocated Fringes	17,791.68	17,900.00	17,900.00	18,000.00
250-000-727-000 *	Office Supplies	2,196.13	2,000.00	2,000.00	2,000.00
250-000-740-000	Archival/Catalog Supplies	206.98	500.00	500.00	
250-000-742-000 *	Gift Shop	375.63	300.00	325.00	300.00
250-000-743-000 *	Exhibits	286.22	300.00	300.00	300.00
250-000-743-001 *	Workshops	727.99	400.00	400.00	400.00
250-000-744-000 *	Trips Expense	50.00		500.00	500.00
250-000-810-000 *	Membership & Dues	214.95	525.00	799.00	800.00
250-000-821-000 *	Consultant	6,240.00	6,000.00	6,000.00	6,500.00
250-000-850-000 *	Telephone	5,360.03	2,000.00	3,000.00	2,000.00
250-000-860-000	Transportation	99.70			
250-000-861-000 *	Training		500.00	700.00	1,000.00
250-000-881-000 *	Historical Society	661.23	500.00	465.00	500.00
250-000-900-000 *	Printing & Publishing	4,074.51	3,000.00	3,000.00	4,000.00
250-000-910-000	Insurance		695.00	695.00	695.00
250-000-920-000	Utilities	3,423.54	5,300.00	5,300.00	5,300.00
250-000-931-000 *	Building Maintenance	361.51	1,000.00	1,000.00	1,000.00
250-000-932-000	Bldg Maintenance, Van Buren	461.27			
250-000-956-000 *	Other	399.79	200.00	200.00	300.00
250-000-957-000	Bricks, Signs				
250-000-970-000 *	Capital Outlay			6,318.00	26,000.00
250-000-970-001 *	Capital Outlay - Donation		(6,000.00)	(6,803.00)	(8,000.00)
250-000-996-000	Handling Fees	88.31	100.00	100.00	100.00
Totals for dept 000 -		82,565.75	75,760.00	83,239.00	106,695.00
TOTAL APPROPRIATIONS		82,565.75	75,760.00	83,239.00	106,695.00
NET OF REVENUES/APPROPRIATIONS - FUND 250		(16,896.64) -25.73%	(5,110.00) -7.23%	(5,075.00) -6.49%	(11,245.00) -11.78%
BEGINNING FUND BALANCE		75,354.92	58,458.28	58,458.28	47,383.28
FUND BALANCE ADJUSTMENTS			(6,000.00)	(6,000.00)	
ENDING FUND BALANCE		58,458.28	47,348.28	47,383.28	36,138.28
DEPARTMENT 000					

650-000 Museum, Communities

Community contributions from Belleville - \$10,140, Belleville DDA - \$1,000, Sumpter Townshp - \$10,140. Van Buren. Includes \$20,000 addition expensed from Museum Contribution 101-101-957-000 to be earmarked for Capital Outlay (250-000-970-000) improvements.

664-001 Donation

Midge Artley Endowment Donation

664-002 Donations, Other

Donation amounts vary from year to year. Van Buren Civic Fund, private donations, Belleville Area Historical Society.

670-000 Museum Revenue

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	Donations, yard sales, admissions, historical society memberships which vary. Firehouse rental from O'Neal Construction projected to be \$2400 for 2018. 2019 increase reflected from 4,800 for firehouse lease and other donations.				
702-000	Museum Director Wages Projected salary increase.				
727-000	Office Supplies Events and hosting supplies: Third Thursday Lectures, Kids Halloween Party, Harvest Fest				
742-000	Gift Shop Purchase of Gift Shop Items				
743-000	Exhibits Exhibit supplies				
743-001	Workshops Third Thursday Speaker Fees				
744-000	Trips Expense Hotel Accomodations for Trainng and Conferences				
810-000	Membership & Dues Membership in Museum Associations Local and National				
821-000	Consultant Archivist Ryan Eberhart has been with us for 3 years. He runs the archives and covers the museum when director is out. Requesting \$500 increase.				
850-000	Telephone Covers Phone and Internet. Looking for new service provider for 2019 due to 2018 increased cost from ATT.				
861-000	Training FOOTNOTE AMOUNTS: 1,000.00 Annual AASLH Conference - \$500, Michigan Museums Association local min-conferences				
881-000	Historical Society Historical Society Event Purchases: Food, speakers for Third Thursday. Hosting expenses for Xmas party.				
900-000	Printing & Publishing Annual Calendar, Advertisements, Stationery Logo Kevin added \$1000 for ads				
931-000	Building Maintenance				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	2018 covers non office supply expenses such as grass seed, weed prevention, beautification expenses. 2019 decrease by \$500, reflects Building and Grounds assistance				
956-000	Other Miscellaneous expenses.				
970-000	Capital Outlay Increase relects necessary building improvments with \$20,000 offset from Building & Grounds budget.				
970-001	Capital Outlay - Donation FY-2019 includes \$6,000 projected donation from the Civic Fund, in addition to \$2,000 minimum worth of brickwork upgrades as part of lease agreement with O'Neal Construction.				
	DEPT. '000' TOTAL			1,000.00	

247. Downtown Development Authority

Susan Ireland, DDA Director

Lisa Lothringer, Assistant DDA Director

734-699-8900 ext 9201

sireland@vanburen-mi.org

www.vanburendda.com

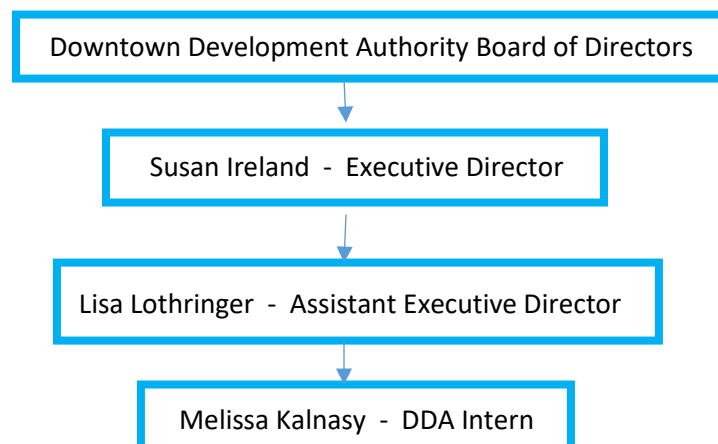
The Van Buren Township Downtown Development Authority (DDA) is focused on the enhancement of economic growth and social well-being within our downtown district. The DDA has been and continues to be an economic development agency, a redevelopment agency, a marketing organization and a coordinator and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

Recent improvements include:

- Extended sidewalks within the business district
- LED streetlight conversion on Belleville Road
- Construction of a pedestrian bridge over I-94 to provide safe passage for non-motorized pedestrian traffic between the south and north sides of the business district
- Construction of the DDA Placemaking project to develop a "gathering place" within the business district

Future projects include:

- Installation of a splash pad at Quirk Park
- Continued focus on pedestrian and bicycle safety
- Implementation of partnership with SCORE, a nonprofit association dedicated to helping small businesses get off the ground, grow and achieve their goals through education and mentorship. Supported by the Small Business Administration, SCORE will work with the DDA to bring mentorship, workshops and networking events to Van Buren Township



Break Down/Justification

Van Buren Charter Township Budget Proposal 2018-19

734.699.8900 ext. 9201

sireland@vanburen-mi.org

www.vanburendda.com

Property Tax Capture	1,700,000.00
Interest Income	58,000.00
TOTAL	1,758,000.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
ESTIMATED REVENUES					
Dept 000					
247-000-403-000 *	Property Tax-(Tax Capture	1,315,841.68	1,295,740.00	1,657,000.00	1,700,000.00
247-000-573-000 *	Local Comm Stabilization :	10,598.24		3,628.00	
247-000-664-000	Interest Income	65,143.54	50,000.00	55,000.00	58,000.00
247-000-690-000	Deposits With Escrow				
247-000-698-000 *	Bond Sales Proceeds		1,800,000.00	1,894,895.00	
247-000-698-001	Bond Sale Premium				
Totals for dept 000 -		1,391,583.46	3,145,740.00	3,610,523.00	1,758,000.00
TOTAL ESTIMATED REVENUES		1,391,583.46	3,145,740.00	3,610,523.00	1,758,000.00

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 000					
247-000-702-000 *	Director Wages	78,330.14	77,351.00	77,351.00	79,672.00
247-000-705-000 *	Employee Wages-Administra	66,071.33	67,520.00	70,000.00	75,815.00
247-000-706-000 *	Employee Wages-Maintenan	24,633.00	25,249.00	25,249.00	25,249.00
247-000-719-000 *	Fringe Benefits	63,089.53	67,946.00	76,000.00	84,000.00
247-000-719-001 *	Fringes-Retiree/cobra	165,003.34	165,000.00	160,000.00	150,000.00
247-000-727-000 *	Office Supplies	604.37	5,000.00	5,000.00	10,000.00
247-000-740-000 *	Operating Supplies	5,284.08	5,000.00	5,300.00	14,000.00
247-000-801-000 *	Auditing/Accounting	5,495.00	6,500.00	6,500.00	6,600.00
247-000-803-000 *	Legal Fees	9,016.30	10,000.00	15,000.00	12,500.00
247-000-805-000 *	Settlement		15,000.00	15,000.00	15,000.00
247-000-806-000 *	Parcel Maintenance Fee	17,176.00	17,176.00	17,176.00	17,176.00
247-000-810-000 *	Membership & Dues	29,921.00	6,000.00	31,000.00	31,000.00
247-000-818-000	Secretary				
247-000-820-000 *	Engineering	4,176.00	50,000.00	80,000.00	80,000.00
247-000-821-000 *	Consultant	1,156.02	25,000.00	25,000.00	51,000.00
247-000-822-000 *	Public Relations	34,586.50	47,000.00	47,000.00	50,000.00
247-000-860-000 *	Transportation	1,125.46	3,000.00	3,000.00	3,000.00
247-000-861-000 *	Training	2,784.91	3,500.00	3,500.00	3,500.00
247-000-900-000 *	Printing & Publishing	17,241.72	25,000.00	35,000.00	38,596.00
247-000-910-000 *	Insurance	4,200.00	4,600.00	4,600.00	5,000.00
247-000-910-001 *	Workers Compensation Insu	664.00	800.00	800.00	1,000.00
247-000-920-000 *	Utilities	58,638.20	75,000.00	85,000.00	85,000.00
247-000-956-000 *	Other	27,700.50	6,000.00	23,000.00	30,000.00
247-000-969-000	Stormwater Management				
247-000-970-000 *	Capital Outlay	7,335.00	60,000.00	110,000.00	150,000.00
247-000-971-000 *	Placemaking Site Developm	5,000.00	871,020.00	1,110,000.00	530,000.00
247-000-971-001 *	Placemaking Construction	125,030.87	1,045,000.00	1,012,500.00	345,000.00
247-000-973-000	Sewer Ext.-Grant Match-Ec				
247-000-974-000 *	Amenities Fund	6,302.30	85,000.00	85,000.00	335,000.00
247-000-975-000 *	Pedestrian Bridge	3,500.00	2,000,000.00	2,279,000.00	190,000.00
247-000-976-000 *	Sidewalks	(5,750.00)	25,000.00	25,000.00	25,000.00
247-000-977-000	Belleville/Ecorse Interse				
247-000-977-001	Belleville/Ecorse Design				
247-000-977-002 *	Belleville Rd. Right Of W	74,156.21	100,000.00	50,000.00	
247-000-977-003	Landscape Design Services				
247-000-977-004	Traffic Signalization				
247-000-977-005	Belleville Road Placemaki				
247-000-978-000 *	Street Lighting		100,000.00	200,000.00	
247-000-979-000 *	Belleville Streetscape	4,748.40	20,000.00	20,000.00	30,000.00
247-000-979-001 *	Streetscape Maintenance	46,184.49	45,000.00	50,000.00	55,000.00
247-000-980-000 *	Property Acquisition	334,396.52		20,000.00	
247-000-982-000	Fire Station				
247-000-992-000 *	Bond Issuance Costs		200,000.00	67,947.00	
247-000-994-000	Bond Principal Payment				
247-000-994-003	Legal Fees				
247-000-994-004 *	Bond Principal Pmt-2012	200,000.00	205,000.00	205,000.00	215,000.00
247-000-994-005 *	Bond Principal Pmt - 2014	110,000.00	110,000.00	110,000.00	115,000.00
247-000-994-006 *	Bond Principal Pmt - 2018		100,000.00		75,000.00
247-000-995-004 *	Bond Interest Exp-2012	137,425.00	133,425.00	133,425.00	127,275.00
247-000-995-005 *	Bond Interest Exp - 2014	77,112.50	73,813.00	73,813.00	70,513.00
247-000-995-006 *	Bond Interest Exp - 2018		80,000.00	16,942.00	64,744.00
247-000-996-000 *	Bank Chgs/Bond Handling F	3,219.24	8,000.00	8,000.00	8,000.00
Totals for dept 000 -		1,745,557.93	5,968,900.00	6,387,103.00	3,203,640.00
Dept 370 - Building/Planning Dept.					
247-370-941-016	Demo #16 10142 Wheeler St				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
APPROPRIATIONS					
Dept 370 - Building/Planning Dept.					
Totals for dept 370 - Building/Planning Dept					
TOTAL APPROPRIATIONS		1,745,557.93	5,968,900.00	6,387,103.00	3,203,640.00
NET OF REVENUES/APPROPRIATIONS - FUND 247		(353,974.47) -25.44%	(2,823,160.00) -89.75%	(2,776,580.00) -76.90%	(1,445,640.00) -82.23%
BEGINNING FUND BALANCE		6,835,589.69	6,481,614.22	6,481,614.22	3,705,034.22
FUND BALANCE ADJUSTMENTS		(1.00)			
ENDING FUND BALANCE		6,481,614.22	3,658,454.22	3,705,034.22	2,259,394.22
DEPARTMENT 000					
403-000	Property Tax-(Tax Capture)				
	July 24, 2018: Foster moved, Rochowiak seconded to approve the 2018 Amended DDA Budget Package and 2019 Proposed DDA Budget Package and recomened approval by the Van Buren Charter Township Board of Trustees with revenue and expenditures in their entirety as presented. Carried.				
573-000	Local Comm Stabilization Share Appropria				
	2019: Amount can not be determined at this time. The amount would be negligible.				
698-000	Bond Sales Proceeds				
	2019: No anticipation of selling any bonds				
702-000	Director Wages				
	2019: Amount recommended by DDA Finance Committee (06-26-2018) and DDA Board (07-24-2018)				
705-000	Employee Wages-Administrative				
	2018: Dep Director 52,508, Treasury 6,120, Acct Coordinator 6,732, IT 2,160, Intern 6,720 -- 2019: Dep Director 54,083, Treasury 6,120, Acct Coordinator 6,732, IT 2,160, Intern 6,720 {Amounts recommended by Finance Committee (6-26-2018) & DDA Board (07-24-2018)				
706-000	Employee Wages-Maintenance				
	DDA pays/reimburses Township approximately 1/2 of the wages of a DPW employee				
719-000	Fringe Benefits				
	In addition to fringe benefits for the Executive and Deputy Director this line item includes fringe benefit reimbursement to VBT for Clerks Dept, Treasury, IT, DPS (16,842) and FICA for the Intern				
719-001	Fringes-Retiree/cobra				
	Retiree health care for full-time DDA employees when qualified, based on Auditor's recommendation				
727-000	Office Supplies				
	2018: General office supplies - 2019: In addition to general office supplies the DDA is not certain what supplies will be required for the Belleville Road Placemaking Site				
740-000	Operating Supplies				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
	2018: IT (3,000) reimbursement to VBT, web hosting, mobile phones - 2019: In addition to IT (3,000) reimbursement, web hosting, mobile phones the DDA is not certain what supplies will be required for the Belleville Road Placemaking Site				
801-000	Auditing/Accounting				
	2018 and 2019: Annual Audit, Continuing Disclosure and other Annual Required Reporting				
803-000	Legal Fees				
	2018 and 2019: General Counsel (opinions, legal reviews, etc), property Acquisition and DDA Easements				
805-000	Settlement				
	2018 and 2019: Placeholder should there be a Michigan Tax Tribunal Settlement.				
806-000	Parcel Maintenance Fee				
	2018 and 2019: This is an amount that is paid to VBT Assessing for maintaining the DDA roll (17,176)				
810-000	Membership & Dues				
	2018 and 2019: SEMCOG (3,262 for VBT), Michigan Downtown Association, Michigan Municipal League, Crains and Aerotropolis (25,000 for VBT)				
820-000	Engineering				
	2018 and 2019: Engineering has been increased based on current, future and potential projects that will require the involvement of an engineering firm				
821-000	Consultant				
	2018 and 2019: Covers the revisions to the Web Site (revisions/additions/design) and capital improvemen plan				
822-000	Public Relations				
	2018 and 2019: Public Safety Day/Communication Associates/other design services				
860-000	Transportation				
	2018 and 2019: Mileage reimbursement				
861-000	Training				
	2018 and 2019: MDA workshops/conference ICSC, Citizen Planner, AED training, Grant writing, etc.				
900-000	Printing & Publishing				
	2018 and 2019: brochure inserts, community art brochures, walking map, advertisement(s) notices				
910-000	Insurance				
	2018 and 2019: MMRMA				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
910-001	Workers Compensation Insurance				
	2018 and 2019: MML				
920-000	Utilities				
	2018 and 2019: electric for streetlights, water usage for irrigation of DDA properties				
956-000	Other				
	2018 and 2019 Aesbestos removal, pro-rated taxes on property the DDA has acquired, copier, intrusion alarm				
970-000	Capital Outlay				
	2018 and 2019: Furniture/fixtures/phones system and phone system contribution				
971-000	Placemaking Site Development				
	2018 and 2019: retention/detention, concrete, bitumius paving, demolition				
971-001	Placemaking Construction				
	2018 and 2019: Construction of buildings				
974-000	Amenities Fund				
	2018 and 2019: Sculptures, signs, wayfinding park improvement(s)/splashpad				
975-000	Pedestrian Bridge				
	2018: MDOT indicates construction will be completed in 2018 (included in this number is 379,000 to be transferred to the Bridge Maintenance Fund) - 2019: retain-age for landscape				
976-000	Sidewalks				
	2018 and 2019: Installation and/or repair				
977-002	Belleville Rd. Right Of Way				
	2018: Belleville Road rights-of-way				
978-000	Street Lighting				
	2018: Belleville Road streetlight conversion to LED and dLED lighting for pedestrian path				
979-000	Belleville Streetscape				
	2018 and 2019: Tree/Fence/light pole replacements				
979-001	Streetscape Maintenance				
	2018 and 2019: Maintenance of DDA streetscape/DDA owned properties and certain Wayne County Areas.				
980-000	Property Acquisition				
	2018: Placemaking and rights-of-way				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 PROJECTED ACTIVITY	2019 REQUESTED BUDGET
992-000	Bond Issuance Costs				
	2018: Fees and charges associated with issuing the 2018 tax exempt bonds				
994-004	Bond Principal Pmt-2012				
	2018 and 2019: Bond Principal payment on 2012 Bonds Belleville/Ecorse Intersection through 2032)				
994-005	Bond Principal Pmt - 2014				
	2018 and 2019: Bond Principal Payment on 2014 Bonds (Belleville Road traffic signals and ADA compliance through 2032)				
994-006	Bond Principal Pmt - 2018				
	2018: No principal payment due - 2019: principal payment on 2018 Bonds (Belleville Road bridge widening for pedestrians through 2038)				
995-004	Bond Interest Exp-2012				
	2018 and 2019: Interet payment on 2012 Bonds (Belleville/Ecorse Road Intersection, through 2032)				
995-005	Bond Interest Exp - 2014				
	2018 and 2019: Interest payment on 2014 Bonds (Belleville Road traffic signals and ADA compliance through 2032)				
995-006	Bond Interest Exp - 2018				
	2018 and 2019: Interest payment on 2018 Bonds (Belleville Road bridge widening for pedestrians through 2038)				
996-000	Bank Chgs/Bond Handling Fees				
	2018 and 2019 paying agent fee on 2012, 2014 and 2018 bond issues				

**CHARTER TOWNSHIP OF VAN BUREN
COMMUNITY DEVELOPMENT BLOCK GRANT**

		2013 Actual	2014 Proposed	2014 Amended	2015 Proposed	2015 Amended	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2018 Budget Notes
Previous Fund Balance		57,575		276,173							
Revenue:											
279-000-541-000	Administrative Services	11,400	12,197		5,995		7,945	3,889	7,105	14,210	This is the PY2018 CDBG allocation. We applied for \$14,210 in PY2018. These are grant funds that cover the costs of administering the CDBG program. If administrative costs are lower, this money can be reprogrammed to another CDBG project. This amount is twice as high as the previous year because the funds previously used for planning (\$7,105) were shifted to Administration. Therefore, the overall CDBG budget has not changed from 2018 to 2019. If necessary during the budget year, Administration funds can be reprogrammed back to Planning.
279-000-541-001	Rehab Housing	2,500	96,910					25,000	25,000	25,000	The Demonstration Grant will provide for Housing Rehab in 2018. \$25,000 was put in for 2019 also as an estimate. This will be a mix of Demonstration grant and Program Income. We'll know more as we get closer to the budget hearings.
279-000-541-003	Senior Services	11,440	9,514		8,992		8,992	11,467	21,315	21,315	This is the PY2018 CDBG allocation. We applied for \$21,315 in PY2018, which is the same amount as PY2017.
279-000-541-004	Neighborhood Improv.	83,000	0		89,921		125,023	200,000	76,581	76,581	This is the PY2018 CDBG allocation. We applied for \$76,581 for Van Buren Park funds in PY2018.
279-000-541-006	Public Safety		0								
279-000-541-007	Slum/Blight/Demolitions		0					25,000	30,000	30,000	This will be the PY2018 allocation. We applied for \$30,000 in Demolition funds in PY 2018.
279-000-541-009	Youth Services	11,440	9,148		8,992		8,992	11,467	0	0	
279-000-541-011	ADA Requirements		0								
279-000-541-012	Code Enforcement		0								
279-000-541-013	Planning	5,000	0		5,995		7,945	11,901	7,105	0	This is the PY2018 CDBG allocation. The previous years had funding for planning to fund the Parks & Recreation Plan and the Township Master Plan. While the amount for Planning is \$7,105 less, the amount for Administration is \$7,105 more, so there is no change to the overall CDBG budget. If the Township wants to include Planning funds, we can reprogram funds from Administration into Planning during the CDBG budget year.
279-000-541-014	Haven Drop-In Center		0								
279-000-541-015	Sidewalks		0								
279-000-688-000	Tr from General Fund		0								
279-000-070-000	PI-Rehab Loan Repayments		0		5,000						
	Total Revenue	147,280	127,769		124,895		158,897	288,724	167,106	167,106	
Expenditures:											
279-000-900-000	Printing and Publishing										
279-265-931-000	ADA Requirements										
279-336-740-000	Public Safety										
279-370-740-000	Haven Drop-In Center										
279-370-941-000	Building Demolition							25,000	30,000	30,000	
279-370-942-000	Slum/Blight Removal										
279-370-955-000	Sidewalks										
279-370-965-000	Code Enforcement										
279-691-740-000	Youth Services		18,545		8,992		8,992	11,467	0	0	
279-692-971-000	Senior Services		18,910		8,992		8,992	11,467	21,315	21,315	
279-801-821-000	Planning		0		5,995		7,945	11,901	7,105	0	
279-822-819-000	Rehab Housing		45,000					25,000	25,000	25,000	
279-822-950-000	Administrative Services		15,000		5,995		7,945	3,889	7,105	14,210	
	Total Expenditures	0	411,166	0	119,895		158,897	288,724	167,106	167,106	
Net Income (Expense)			(283,397)								
Projected Fund Balance											

**Van Buren Township
Long Term Debt Fund**

		2018 Budget	2018 Amended	2019 Proposed
Previous Fund Balance		<u>0</u>	<u>0</u>	<u>4,039,500</u>
Revenue				
301-000-664-000	Interest	40,000	40,000	247,244
301-000-687-000	Miscellaneous (WM pmts)	0	322,677	0
	Transfer from Landfill Fund	2,500,000	10,500,000	1,750,000
301-000-689-001	Transfer from General Fund	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>
Total Revenue		<u>4,040,000</u>	<u>12,362,677</u>	<u>1,997,244</u>
Expenditures:				
301-000-996-000	Handling Fees	<u>500</u>	<u>500</u>	<u>500</u>
Total Expenditures		<u>500</u>	<u>500</u>	<u>500</u>
Net Income (Expense)		<u>4,039,500</u>	<u>12,362,177</u>	<u>1,996,744</u>
Beginning Fund Balance		0	0	12,362,177
Excess of revenues over expenses		<u>4,039,500</u>	<u>12,362,177</u>	<u>1,996,744</u>
Fund Balance		4,039,500	12,362,177	14,358,920
Loan receivable from LDFA		<u>0</u>	<u>0</u>	<u>(639,157)</u>
Net Fund Balance		<u>4,039,500</u>	<u>12,362,177</u>	<u>13,719,763</u>

Charter Township of Van Buren
LDFA Fund

		2016	2017	2018	2018	2019
		Actual	Actual	Budget	Amended	Proposed
Revenue:						
251-000-403	Property Tax Capture	526,111	514,807	650,405	689,006	690,000
251-000-573	Local Comm Stabilization Approp.	75,561	62,131	96,178	67,926	68,000
251-000-664	Interest Income	633	1,722	4,634	3,500	500
251-000-698	Bond Sales Proceeds	-	-	-	-	-
251-000-699	Bond Premium	-	-	-	-	-
						-
	Total Revenue	<u>602,305</u>	<u>578,660</u>	<u>751,217</u>	<u>760,432</u>	<u>758,500</u>
Expenditures:						
251-000-703	Director Salary	2,000	2,000	2,000	2,000	2,000
251-000-703	Secretary	2,000	2,000	2,000	2,000	2,000
251-000-704	Employee Wages - Administrative	3,000	3,000	3,000	3,000	3,000
251-000-714	Allocated Fringes	1,000	1,000	1,000	1,000	1,000
251-000-721	Office Supplies	-	-	-	-	-
251-000-728	Postage	-	-	-	-	-
251-000-801	Auditing/Accounting	3,925	4,045	5,000	5,000	5,000
251-000-802	Attorney Fees	108,061	42,197	100,000	100,000	100,000
251-000-803	Consultant	6,075	1,100	1,000	1,000	1,000
251-000-956	Other	239	1,000	2,000	2,000	2,000
251-000-972	Ecorse/Hannan Rd. Improve	-	-	-	-	-
251-000-992	Bond Issuance Costs	-	-	-	-	-
251-000-994	Bond Principal	-	-	-	-	1,575,000
251-000-994	Deposit with Bond Escrow Agent	-	-	-	-	-
251-000-995	Interest Expense	552,925	521,081	521,081	521,081	498,206
251-000-996	Handling Fees	<u>500</u>	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>
	Total Expenditures	<u>679,725</u>	<u>577,424</u>	<u>637,581</u>	<u>637,581</u>	<u>2,189,706</u>
	Net Income (Expense)	<u>(77,420)</u>	<u>1,237</u>	<u>113,636</u>	<u>122,850</u>	<u>(1,431,206)</u>
Beginning Fund Balance		745,383	667,962	607,256	669,199	792,049
Excess of revenues over expenses		<u>(77,420)</u>	<u>1,237</u>	<u>113,636</u>	<u>122,850</u>	<u>(1,431,206)</u>
Fund Balance or (Loan Payable to L.T. Debt F		<u>667,962</u>	<u>669,199</u>	<u>720,892</u>	<u>792,049</u>	<u>(639,157)</u>

Charter Township of Van Buren
Landfill Fund

		2016	2017	2018	2018	2019
		Actual	Actual	Budget	Amended	Projected
Revenue:						
260-000-403-000	Property Tax Revenue - Harmony Lane	80,664	86,587	85,354	85,354	-
260-000-403-001	Property Tax Revenue - Venetian	24,802	19,074	19,218	19,218	19,459
260-000-403-002	Property Tax Revenue - McBride	-	-	19,081	6,418	6,418
260-000-654	Guarantee 20a Supplement	196,007	195,995	196,000	-	-
260-000-655	Public Safety	200,000	200,000	200,000	200,000	200,000
260-000-656	Parks/RecreationRecreation	100,000	100,000	100,000	100,000	100,000
260-000-657	Environmental	50,000	50,000	50,000	50,000	50,000
260-000-660	Gate Yard Fees	3,454,530	3,965,607	3,000,000	3,500,000	3,750,000
260-000-661	Waste Agreement	-	-	-	-	-
260-000-664	Interest	38,856	49,317	46,957	40,000	70,050
260-000-664-001	Interest Income - (Paving Assessment)	9,975	(2,745)	6,443	6,443	1,795
260-000-687	Miscellaneous (Paving Assess Payoffs)	9,997	8,310	-	-	-
260-000-692	Senior Citizen	-	-	-	25,000	25,000
260-000-698	Proceeds from Issuance of Debt	-	2,050,000	-	-	-
	Total Revenue	<u>4,164,831</u>	<u>6,722,144</u>	<u>3,723,053</u>	<u>4,032,433</u>	<u>4,222,721</u>
Expenditures:						
260-000-956	Other, Transfer General Fund	2,585,426	3,746,902	1,450,000	1,450,000	1,950,000
260-000-956-001	Transfer to Long Term Debt	-	-	2,500,000	2,500,000	1,750,000
260-000-957	Bond Payments (interest/principle)	-	-	-	-	-
260-000-959	Transfer to Belle Harb/Lake Crest	-	-	-	-	-
260-000-970-000	Capital Outlay - Venetian	12,210	-	-	-	-
260-000-970-001	Capital Outlay - Venetian Reimburse	(243,587)	-	-	-	-
260-000-970-002	Capital Outlay - Walden Woods	212,444	1,901	-	-	-
260-000-970-003	Capital Outlay - Walden Woods Reimburse	(321,634)	-	-	-	-
260-000-970-004	Capital Outlay - McBride	-	31,884	887,035	578,567	-
260-000-970-005	Capital Outlay - McBride Reimburse	-	(90,000)	(554,128)	(488,360)	-
260-000-970-006	Capital Outlay - Fire	-	-	1,036,899	1,036,899	-
260-000-992	Bond Issuance Costs	-	36,539	-	(4,852)	-
260-000-994	Bond Principal Payments	335,000	350,000	365,000	405,000	395,000
260-000-994-001	Deposit with Bond Escrow Agent	-	2,013,461	-	-	-
260-000-995	Bond Interest Payments	114,609	100,539	86,101	33,033	36,270
260-000-996	Handling Fees	5,223	3,110	2,500	2,500	2,500
260-301-956	Public Safety	200,000	200,000	200,000	200,000	200,000
260-622-956	Environmental	50,000	50,000	50,000	50,000	50,000
260-718-956	Parks/Recreation	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	Total Expenditures	<u>3,049,691</u>	<u>6,544,335</u>	<u>6,123,407</u>	<u>5,862,787</u>	<u>4,483,770</u>
	Net Income (Expense)	<u>1,115,140</u>	<u>177,809</u>	<u>(2,400,354)</u>	<u>(1,830,354)</u>	<u>(261,049)</u>
Projected Fund Balance		<u>6,322,530</u>	<u>6,500,340</u>	<u>3,328,239</u>	<u>4,669,986</u>	<u>4,408,938</u>

Charter Township of Van Buren
Federal Forfeiture Fund

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Amended	2019 Proposed
Previous Fund Balance	79,358	94,184	33,023	8,550	8,563	36,026	36,041	38,883	38,878	24,925	24,925	24,920	25,071	1,066
Revenue														
265-000-499-000 Forfeitures	13,655	0	0	0	27,452	0	2,834	0	0	0	0	0	0	0
265-000-664-000 Interest	1,476	368	75	26	37	62	64	59	43	45	168	45	45.00	45
Total Revenue	15,131	368	75	26	27,489	62	2,898	59	43	45	168	45	45	45
Expenditures:														
265-000-956-000 Other	0	61,270	0	0	0	0	0	0	0	0	0	0	0	0
265-000-970-000 Capital Outlay	0	0	24,491	0	0	0	0	0	13,950	0	0	0	24,000	0
265-000-996-000 Handling Fees	305	259	57	13	26	47	56	64	46	50	22	50	50	25
Total Expenditures	305	61,529	24,548	13	26	47	56	64	13,996	50	22	50	24,050	25
Net Income (Expense)	14,826	(61,161)	(24,473)	13	27,463	15	2,842	(5)	(13,953)	(5)	146	(5)	(24,005)	20
Projected Fund Balance	94,184	33,023	8,550	8,563	36,026	36,041	38,883	38,878	24,925	24,920	25,071	24,915	1,066	1,086
2016 Capital Outlay:														
Badge replacement	\$ 14,000													
2018 Capital Outlay														
Mobile video Cameras	\$24,000													

State Forfeiture Fund		2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Amended	2019 Proposed
Previous Fund Balance		43,890	59,426	214,759	225,383	301,332	360,758	341,710	263,087	209,378	167,904	167,904	170,820	183,279	189,913
Revenue:															
266-000-499-000	Forfeitures	47,439	170,342	90,417	87,265	67,964	122,911	8,415	21,278	21,349	15,000	14,356	17,000	17,000	17,000
266-000-664-000	Interest	947	797	860	806	599	606	482	347	272	200	1,173	250	250	250
266-000-673-000	Sale of Fixed Assets	0	0	7,796	0	0	1,150	850	0	0	0	0	1	0	0
Total Revenue		48,386	171,139	99,073	88,071	68,563	124,667	9,747	21,625	21,621	15,200	15,529	17,250	17,250	17,250
Expenditures															
266-000-740-000	Supplies	0	0	12,849	4,626	1,129	0	9,795	1,914	0	5,000	0	0	0	0
266-000-862-000	K-9 Cost	0	0		0	0	0	0	0	0	0	0	16,100	16,100	0
266-000-863-000	K-9 Fees	6,177	3,105	3,584	4,413	0	0	0	165	0	0	0	5,000	5,000	5,000
266-000-864-000	Wayne County Prosecutor	1,040	6,854	500	412	245	2,403	0	87	1,000	2,000	0	1,500	1,500	1,500
266-000-956-000	Other, undercover operations	3,891	5,519	6,874	2,362	7,307	7,356	60	0	143	5,000	0	1,000	1,000	1,000
266-000-970-000	Capital Outlay	21,742	0	64,124	0	0	133,456	78,083	72,777	61,668	0	0	0	0	6,000
266-000-996-000	Handling Fees	0	328	518	309	456	500	432	391	284	284	154	284	154	284
Total Expenditures		32,850	15,806	88,449	12,122	9,137	143,715	88,370	75,334	63,095	75,334	12,284	23,884	23,884	13,784
Net Income (Expense)		15,536	155,333	10,624	75,949	59,426	(19,048)	(78,623)	15,536	(41,474)	2,916	15,375	(6,634)	(6,634)	3,466
Projected Fund Balance		59,426	214,759	225,383	301,332	360,758	341,710	263,087	209,378	167,904	170,820	183,279	164,186	189,913	193,379

Charter Township of Van Buren

	2009 Audited	2010 Audited	2011 Audited	2012 Audited	2013 Audited	2014 Audited	2015 Audited	2016 Audited	2017 Budget	2017 Actual	2018 Budget	2018 Amended	2019 Proposed
E 911 Fund													
Previous Fund Balance	598,635	632,586	508,120	242,611	274,385	284,089	285,416	255,422	206,490	206,490	116,225	153,017	123,057
Revenue:													
261-000-664-000 Interest	2,850	2,096	1,321	280	303	272	250	261	235	743	240	240	300
261-000-671-000 911 Revenue	112,324	79,810	191,902	196,225	194,641	161,305	134,457	130,126	130,000	159,406	130,000	130,000	135,000
261-000-672-000 PSAP State of MI 911	0	0	9,650	11,174	0	0	(4,423)	8,334	0	5,861	0	0	0
261-000-673-000 Training Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	115,174	81,906	202,873	207,679	194,945	161,577	130,284	138,721	130,235	166,010	130,240	130,240	135,300
Expenditures:													
261-000-861-000 Training	0	0	1,020	0	0	0	0	0	0	0	0	0	0
261-000-933-000 Repairs & Maintenance	0	0	6,800	0	0	0	0	0	0	0	0	0	0
261-000-957-000 Transfer to General Fund	80,000	160,000	460,000	175,600	185,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
261-000-970-000 Capital Outlay	0	45,035	0	0	0	0	0	89,658	60,300	59,392	0	0	0
261-000-970-001 Reimbursement, DDA	0	0	0	0	0	0	0	(62,260)	0	0	0	0	0
261-000-996-000 Handling Fees	1,223	1,337	562	305	241	250	277	255	200	92	200	200	100
Total Expenditures	81,223	206,372	468,382	175,905	185,241	160,250	160,277	187,653	220,500	219,484	160,200	160,200	160,100
Net Income (Expense)	33,951	(124,466)	(265,509)	31,774	9,704	1,327	(29,993)	(48,932.0)	(90,265.0)	53,473	(29,960.0)	(29,960.0)	(24,800.0)
Projected Fund Balance	632,586	508,120	242,611	274,385	284,089	285,416	255,423	206,490	116,225	153,017	86,265	123,057	98,257

2009 - Cost of a dispatcher

2010 - Cost of two dispatchers

Capital Outlay is for Fire Department radios.

2011 - Additional 911 Revenue due to delay in Wayne Co forwarding funds timely for prior years.

\$160,000 cost of 2 dispatchers and \$300,000 for portion of radio cost(dispatch)

2012 - \$160,000 cost of 2 dispatchers and \$15,600 Police Car Laptop Purchases

2013 - \$160,000 cost of 2 dispatchers and \$25,000 Radio Usage Charges

2014 - \$160,000 cost of 2 dispatchers

2015-\$160,000 cost of 2 dispatchers

2016 - cost of 2 dispatchers and Capital outlay is for dispatcher consoles

Capital Improvement Fund

		2018 Budget	2018 Amended	2019 Proposed	2020 Projected	2021 Projected	
Revenue:							
401-000-654-000	Waste Management - Capital Contribution	-	-	250,000	250,000	250,000	
401-000-661-000	Wayne Disposal (EQ) - Capital Contribution	-	135,000	135,000	135,000	135,000	
401-000-664-000	Interest Income	-	2,000	2,736	17,041	27,074	0.02
401-000-689-001	Transfer from General Fund	-	-	327,906	100,000	100,000	
Total Revenue		-	137,000	715,642	502,041	512,074	
Expenditures:							
401-000-996-000	Handling Fees	-	200	400	400	400	
Total Expenditures		-	200	400	400	400	
Net Income (Loss)		-	136,800	715,242	501,641	511,674	
Beginning Fund Balance		-	-	136,800	852,042	1,353,683	
Excess of revenues over expenses		-	136,800	715,242	501,641	511,674	
Fund Balance (Deficit)		-	136,800	852,042	1,353,683	1,865,356	
Reserved Fund Balance - Fire Equipment Replacement		-	-	327,906	427,906	527,906	
Unreserved Fund Balance		-	136,800	524,136	925,777	1,337,450	
Total Fund Balance		-	136,800	852,042	1,353,683	1,865,356	

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Budget Recap Expenditures

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
General Fund Expenditures:							
101-101-702-000	Township Board Salaries	62,282	62,498		64,829	64,828	66,125
101-101-706-000	REAL Wages	-	(8,009)		-	55,965	52,000
101-101-706-001	REAL Wage Reimbursement	-	-		-	(55,965)	(52,000)
101-101-719-000	Allocated Fringes	34,980	49,093		52,900	52,900	43,386
101-101-810-000	Memberships and Dues	11,756	12,273		13,000	13,000	13,000
101-101-860-000	Transportation	142	379		2,000	2,000	2,000
101-101-956-000	Other	60,136	39,259		50,000	50,000	50,000
101-101-956-001	REAL Expenses	-	3,472			27,035	32,000
101-101-956-002	REAL Expense Reimbursement	-	(4,079)			(27,035)	(32,000)
101-101-957-000	Museum Contribution	40,000	39,000		39,000	44,114	59,000
101-101-958-000	Transfer, Retiree Health Care Fund	100,000	100,000		100,000	100,000	100,000
101-101-959-000	Transfer to Debt Service Fund	-	-		1,500,000	1,500,000	-
	Total Township Board	309,295	293,886		1,821,729	1,826,842	333,511
101-171-702-000	Salary of the Supervisor	81,537	85,968		88,150	88,150	89,913
101-171-703-000	Executive Assistant	55,508	51,949		51,250	51,250	66,000
101-171-705-000	HR Employee	-	65,843		67,650	67,650	69,003
101-171-706-000	Employee Wages	13,834	15,058		16,400	16,400	16,728
101-171-719-000	Allocated Fringes	37,096	74,402		83,000	83,000	90,767
101-171-810-000	Memberships and Dues	(656)	59		700	700	700
101-171-860-000	Transportation	443	1,207		800	1,800	1,800
101-171-861-000	Training	130	1,842		5,000	5,000	7,500
101-171-956-000	Other	6,249	6,130		5,000	5,000	5,000
101-171-970-000	Capital Outlay	-	178		3,000	3,000	3,000
	Total Supervisor's Office	194,142	302,636		320,950	321,950	350,411
101-191-705-000	Election Wages	75,499	28,146		85,000	85,000	65,000
101-191-719-000	Allocated Fringes	2,185	15,127		15,500	33,500	28,000
101-191-727-000	Office Supplies	57,264	9,223		24,500	20,000	20,000
101-191-727-004	Election Reimbursement	(34,446)	(2,020)		-	-	-
101-191-861-000	Training	(130)	562		1,500	1,500	1,500
101-191-900-000	Printing and Publishing	892	1,575		3,500	3,500	3,500
101-191-933-000	Equipment Maintenance	3,939	14		2,000	2,500	2,000
101-191-956-000	Other	-	525		1,000	1,500	1,500
101-191-970-000	Capital Outlay	-	33,311		6,800	40,460	7,500
101-191-970-002	Civic Fund Reimbursement	-	(6,302)		-	(5,955)	-

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
	Total Election	105,204	80,162		139,800	182,005	129,000
101-202-801-000	Accounting	51,695	85,280		55,000	55,000	55,000
101-210-801-000	Attorney Fees	215,529	191,377		240,000	240,000	240,000
101-215-702-000	Salary of the Clerk	78,741	82,579		84,671	84,671	86,365
101-215-703-000	Salary of the Deputy Clerk	65,578	73,079		74,957	74,957	76,456
101-215-704-000	Benefits Coord/Admin Assistant	49,687	-				
101-215-705-000	Employee Wages	134,245	118,510		110,000	110,000	112,200
101-215-705-001	DDA Reimbursement	(9,559)	(9,560)		(9,559)	(9,559)	(9,559)
101-215-719-000	Allocated Fringes	154,159	115,882		122,000	122,000	124,440
101-215-810-000	Memberships and Dues	870	945		1,200	1,200	1,200
101-215-831-000	Community Outreach	1,610	1,080		-	-	-
101-215-831-001	Community Outreach - Donations	(1,610)	(3,080)		-	-	-
101-215-860-000	Transportation	2,018	3,037		3,500	3,500	3,600
101-215-861-000	Training	6,211	5,600		7,000	7,500	7,500
101-215-861-001	Training - Reimbursement	-	(850)		-	(263)	-
101-215-956-000	Other	1,785	2,780		2,000	2,500	2,000
101-215-970-000	Capital Outlay	2,617	1,420		2,000	2,000	2,000
			-				
	Total Clerk's Office	486,352	391,422		397,769	398,506	406,202
101-228-702-000	IT Director	70,862	71,594		73,395	73,395	79,000
101-228-702-001	DDA Reimbursement	(2,840)	(2,840)		(3,000)	(3,000)	(3,000)
101-228-703-000	Public Safety IT Coordinator	61,091	62,456		61,653	61,929	63,168
101-228-704-000	GIS Technician Salary	52,790	54,355		55,722	55,722	60,000
101-228-704-001	GIS Technician - SAW Grant Reimburse	-	(27,061)		-	(12,000)	(12,000)
101-228-719-000	Allocated Fringes	74,474	77,306		81,000	81,000	82,000
101-228-810-000	Memberships and Dues	100	100		200	200	200
101-228-816-000	GIS Technology	9,118	8,050		8,500	8,500	8,500
101-228-817-000	Technology	42,941	38,906		40,000	43,500	44,000
101-228-860-000	Transportation	246	272		150	150	150
101-228-861-000	Training	415	450		2,500	2,500	2,500
101-228-939-000	Computer Maintenance	47,478	53,516		56,375	56,375	57,784
101-228-939-001	DDA Reim -Comp Maintenance	(2,500)	(2,500)		(3,000)	(3,000)	(3,000)
101-228-956-000	Other	2,682	2,661		1,800	1,800	2,800
101-228-956-000	Capital Outlay	55,155	14,851		160,716	130,716	30,716
101-228-970-001	MMRMA Reimbursement	(46,190)	-		-		

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
	Total IT Department	365,822	352,116		536,011	497,787	412,818
101-247-703-000	Assessor Wages	67,076	68,047		68,442	68,442	69,810
101-247-705-000	Employee Wages	38,176	48,019		52,239	52,239	61,930
101-247-705-001	DDA reimbursement	-	-		-	-	0
101-247-706-000	Board of Review	2,040	1,860		3,000	2,000	3,000
101-247-719-000	Allocated Fringes	42,708	78,087		79,868	79,868	82,050
101-247-727-000	Office Supplies	459	604		600	500	600
101-247-810-000	Memberships and Dues	810	895		985	735	800
101-247-818-000	Wayne County Fees	-	-		-	-	-
101-247-818-001	GIS Processing Fees	321	-		2,000	1,000	2,000
101-247-818-002	DDA Parcel Reimbursement	(17,177)	(17,176)		(17,176)	(17,176)	(17,176)
101-247-819-000	Contracted Services	42,371	42,726		45,000	43,000	45,000
101-247-860-000	Transportation	732	636		1,000	1,200	1,000
101-247-861-000	Training	2,079	1,302		2,600	3,000	2,600
101-247-956-000	Other	129	-		100	100	100
101-247-970-000	Capital Outlay	1,194	2,840		-	-	3,200
	Total Assessing	180,917	227,840		238,658	234,908	254,914
101-248-727-000	Office Supplies	18,931	16,140		22,000	22,000	22,000
101-248-728-000	Postage	25,891	24,907		30,000	30,000	30,000
101-248-819-000	Contracted Services	11,982	1,300		15,000	15,000	15,000
101-248-900-000	Printing and Publishing	4,372	8,854		6,500	11,500	11,500
101-248-933-000	Equipment Maintenance	2,205	4,647		3,000	6,500	6,500
101-248-940-000	Equipment Rental	4,173	4,440		4,500	4,800	4,800
101-248-956-000	Other	2,240	230		3,000	3,000	3,000
101-248-999-000	Handling Fees	11,615	6,410		14,500	14,500	14,500
101-248-970-000	Capital Outlay	14,176	-		-	-	-
	Total General Office	95,584	66,928		98,500	107,300	107,300
101-253-702-000	Salary of the Treasurer	80,226	82,594		84,671	84,671	86,364
101-253-703-000	Salary, Deputy Treasurer	77,318	79,619		79,957	81,495	81,456
101-253-703-001	DDA Reimbursement	(8,690)	(8,690)		(8,690)	(8,690)	(8,690)
101-253-703-002	SHVUA Reimbursement	(20,000)	(20,000)		(20,000)	(20,000)	(20,000)
101-253-703-003	LDFA Reimbursement	(4,000)	(4,000)		(4,000)	(4,000)	(4,000)
101253-703-004	Water/Sewer Reimbursement	(5,000)	(5,000)		(5,000)	(5,000)	(5,000)
101-253-705-000	Employee Wages	60,080	79,634		93,000	93,000	94,500
101-253-719-000	Allocated Fringes	106,219	112,792		118,000	117,000	117,500

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
101-253-810-000	Memberships and Dues	1,034	1,391		1,300	1,300	1,300
101-253-817-000	Tax Roll Preparation	3,989	3,963		5,000	5,000	5,000
101-253-860-000	Transportation	550	954		500	500	600
101-253-861-000	Training	825	1,400		2,000	2,000	2,000
101-253-956-000	Other	722	3,258		3,000	1,862	3,000
101-253-970-000	Capital Outlay	-	750		3,500	4,100	3,500
	Total Treasurer's Office	293,273	328,664		353,238	353,238	357,530
101-265-703-000	Building and Grounds Superintendant	55,148	59,415		60,910	60,910	62,200
101-265-706-000	Maintenance Wages	305,304	302,347		329,025	329,025	372,900
101-265-706-001	DDA Rebate	(33,313)	(34,979)		(35,595)	(35,595)	(35,595)
101-265-707-000	Overtime Wages	36,210	31,572		49,354	49,354	56,000
101-265-719-000	Allocated Fringes	194,217	187,601		150,000	190,000	230,700
101-265-740-000	Operating Supplies	62,892	44,553		70,000	70,000	70,000
101-265-819-000	Contracted Services	93,187	84,780		85,000	173,000	125,000
101-265-850-000	Telephone	70,200	76,619		55,000	70,000	70,000
101-265-860-000	Fleet Maintenance	6,271	10,376		43,950	55,000	55,000
101-265-861-000	Training	95	699		2,000	2,000	10,000
101-265-920-000	Utilities	78,849	81,988		80,000	80,000	80,000
101-265-931-000	Building Maintenance	66,556	91,321		70,000	70,000	70,000
101-265-932-000	Maintenance-Old Town Hall	567	846		1,000	1,000	1,000
101-265-933-000	Equipment Maintenance	27,781	49,740		30,000	30,000	30,000
101-265-940-000	Equipment Rentals	-	-		-	-	-
101-265-956-000	Other	546	590		500	500	1,000
101-265-970-000	Capital Outlay	524,856	101,478		250,000	450,000	995,000
101-265-970-001	DDA Reimbursement	(100,000)	-		-	-	0
101-265-970-002	Water/Sewer Reimbursement	(150,000)	-		-	-	0
101-265-970-003	MMRMA Reimbursement	(25,000)	-		-	(42,462)	0
	Total Building & Grounds	1,214,366	1,088,945		1,241,143	1,552,732	2,193,205
101-276-706-000	Cemetery Wages	10,932	16,380		12,000	12,000	12,000
101-276-719-000	Allocated Fringes	810	922		2,000	2,000	2,000
101-276-932-000	Cemetery Maintenance	15,990	12,412		10,000	10,000	10,000
101-276-940-000	Equipment Rentals	-	-		500	500	500
101-276-970-000	Capital Outlay	7,760	-		-	-	-
101-276-970-001	Capital Outlay Reimbursement	-	-		-	-	-
101-276-970-004	Civic Fund Reimbursement	(7,630)	-		-	-	-

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
	Total Cemetery	27,863	29,714		24,500	24,500	24,500
101-301-702-000	Public Safety Director Salary	106,556	106,874		105,503	105,503	110,503
101-301-703-000	Deputy Director - Police	75,989	78,397		80,369	80,369	85,369
101-301-705-000	Office Wages	67,895	72,102		77,500	86,600	83,000
101-301-706-000	Police Wages-Full Time	2,804,460	2,841,563		3,051,894	3,051,894	3,267,873
101-301-707-000	Police Wages - Overtime	230,200	311,404		252,000	315,000	328,570
101-301-719-000	Allocated Fringes	1,474,368	1,573,512		1,646,794	1,574,694	1,629,247
101-301-727-000	Office Supplies	6,369	6,487		7,500	7,500	7,500
101-301-740-000	Film-Photo-Batteries	3,489	24		7,000	7,000	7,000
101-301-741-000	Uniforms and Equipment	30,205	29,086		40,000	40,000	40,000
101-301-743-000	Supplies-Other	5,312	2,838		9,000	9,000	9,000
101-301-744-000	Gun Range	23,972	8,938		10,000	10,000	12,000
101-301-744-001	Gun Range Ammo	-	9,936		10,000	10,000	12,000
101-301-745-000	Special Operations Team	6,877	7,000		9,250	9,250	9,250
101-301-750-000	Crime Prevention	-	1,840		4,000	4,000	4,700
101-301-810-000	Memberships and Dues	1,995	1,920		3,000	3,000	3,000
101-301-819-000	Contracted Services	110,919	116,307		125,000	125,000	125,000
101-301-850-000	Pagers and Cellular Phones	11,564	15,861		15,000	15,000	15,000
101-301-860-000	Vehicle Maintenance	56,584	68,466		70,690	93,830	72,000
101-301-860-001	Fuel	70,045	81,846		115,000	90,000	115,000
101-301-860-002	Tires	5,706	6,350		7,200	7,200	7,200
101-301-860-004	Car Washes	5,047	4,659		7,100	7,100	7,100
101-301-861-000	Training	25,181	20,712		30,000	30,000	43,200
101-301-861-001	M-coles Training	4,580	2,980		7,500	7,500	7,500
101-301-861-002	M-coles Training Reimbursement	(8,115)	(7,034)		(8,000)	(8,000)	(8,000)
101-301-862-000	Detention Supplies	8,699	7,026		14,000	14,000	14,000
101-301-865-000	Marine Division	10,186	9,613		10,000	10,000	10,000
101-301-933-000	Equipment Maintenance	11,298	7,140		7,000	7,000	7,000
101-301-956-000	Other	4,813	9,038		9,500	9,500	9,500
101-301-957-000	Consortium Payments	-	-		-	-	-
101-301-958-000	Technology Purchases	39,123	23,210		40,000	40,000	53,500
101-301-958-001	Tech Grants ARRA Jag	-	-		-	-	-
101-301-970-000	Capital Outlay	94,855	130,769		97,650	123,185	215,000
101-301-970-001	DDA Reimbursement	-	-		-	-	-
101-301-970-002	Civic Fund Reimbursement	(28,448)	(34,798)		-	(23,675)	-
101-301-970-003	CDBG Reimbursement	-	-		-	-	-
	Total Police Department	5,259,723	5,514,068		5,861,450	5,861,450	6,302,012

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
101-325-705-000	Dispatch Wages	460,790	491,741		505,500	505,500	520,665
101-325-707-000	Dispatch Overtime	59,823	23,107		30,000	30,000	30,900
101-325-719-000	Allocated Fringes	199,566	219,568		245,950	245,950	253,328
101-325-740-000	Supplies	1,276	1,257		2,500	2,500	2,500
101-325-741-000	Uniforms and Equipment	2,314	822		2,500	2,500	2,500
101-325-819-000	Contracted Services	-	7,318		32,000	32,000	32,000
101-325-861-000	Training	5,229	4,755		9,100	9,100	9,500
101-325-861-002	PSAP Training Reimbursement	-	(4,864)		(4,864)	(4,864)	(4,864)
101-325-933-000	Equipment Maintenance	1,432	2,132		2,000	2,000	2,000
101-325-956-000	Other	1,137	281		750	750	750
101-325-969-000	Dispatch E 911 Equipment	-	-				
101-325-970-000	Capital Outlay	-	30,000		-		-
101-325-970-001	DDA Reimbursement, Radios	-	-		-		-
	Total Dispatch	731,567	776,118		825,436	825,436	849,279
101-329-706-000	Ordinance/Animal Control Wages	83,981	91,070		140,400	93,000	93,000
101-329-707-000	Ordinance/Animal Control Overtime	471	9,499		8,000	18,000	18,000
101-329-719-000	Allocated Fringes	66,480	68,131		92,500	92,500	75,000
101-329-740-000	Supplies	2,060	1,689		5,000	5,000	3,000
101-329-741-000	Uniforms and Equipment	1,406	823		3,000	3,000	2,000
101-329-810-000	Membership and Dues	120	25		1,000	1,000	500
101-329-819-000	Contracted Services	20,333	19,219		33,500	33,500	33,500
101-329-860-000	Transportation	2,493	1,210		6,000	3,000	3,000
101-329-861-000	Training	634	590		2,500	2,500	1,500
101-329-920-000	Utilities at Dog Pound	-	-		-	-	-
101-329-931-000	Building Maintenance	-	-		-	-	-
101-329-970-000	Capital Outlay	29,114	30,658		-	-	-
	Total Animal Control	207,091	222,914		291,900	251,500	229,500
101-336-702-000	Salary Fire Chief	81,215	75,661		80,369	80,369	85,369
101-336-703-000	Fire Marshall Wages	49,121	53,573		51,200	52,736	54,318
101-336-704-000	Office Wages	-	-		-	8,300	19,860
101-336-705-000	Fire Inspector Wages	23,830	24,021		27,295	28,114	28,957
101-336-706-001	Firefighter Wages - On Call	921,855	970,152		1,048,500	1,079,955	1,112,353
101-336-719-000	Allocated Fringes	145,190	129,297		155,000	155,000	159,650
101-336-740-000	Operating Supplies	9,396	7,810		11,845	16,845	15,000
101-336-741-000	Uniforms and Equipment	47,761	57,129		70,000	70,000	110,000
101-336-741-001	Grant Reimbursement	-	-		-	-	-

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
101-336-750-000	Fire Prevention	3,844	7,892		8,000	8,000	9,000
101-336-810-000	Memberships and Dues	7,034	6,700		8,000	13,000	13,000
101-336-819-000	Contracted Services	14,172	17,240		32,895	32,895	32,895
101-336-850-000	Telephone	6,807	6,186		10,300	10,300	10,300
101-336-860-000	Transportation	78,356	65,670		92,700	92,700	92,700
101-336-860-001	Fuel	14,751	15,687		36,050	36,050	36,050
101-336-860-002	Tires	-	-		-	-	-
101-336-860-004	Car Washes	336	198		400	400	400
101-336-861-000	Training	27,967	31,845		45,000	45,000	50,000
101-336-920-000	Utilities	44,213	51,899		53,560	43,560	53,560
101-336-931-000	Building Maintenance	5,738	5,114		10,300	10,300	25,000
101-336-933-000	Equipment Maintenance	17,731	15,137		19,570	19,570	19,570
101-336-956-000	Other	6,072	15,045		12,360	12,360	12,360
101-336-956-001	Smoke Detector Program	-	-		-	-	-
101-336-956-002	MERV Crt Donation	-	-		-	-	-
101-336-970-000	Capital Outlay	1,553,729	412,896		118,553	163,553	85,000
101-336-970-001	FEMA grant	(1,348,682)	(6,818)				
101-336-970-002	FEMA grant - Communities	(118,229)	-				
101-336-970-003	Civic Fund Reimbursement	(10,000)	-				
101-336-970-004	Capital Outlay - MMRMA Reimburse	-	(365,000)				
101-336-971-000	Equip Replace - Transfer to Capital Fund	-	-		100,000	100,000	100,000
	Total Fire Department	1,582,208	1,597,335		1,991,897	2,079,007	2,125,342
101-370-701-000	Salary - Director of Public Services	-	1,408		40,500	40,500	41,310
101-370-702-000	Salary Director of Planning/Econ	70,589	74,850		75,850	75,850	77,367
101-370-702-001	DDA Rebate	-	-		-	-	0
101-370-702-003	LDFA Reimbursement	(4,000)	(4,000)		(4,000)	(4,000)	(4,000)
101-370-703-000	Salary Dep Director Planning /Econ	62,953	67,237		-	-	-
101-370-703-005	CDBG Reimbursement	-	-		-	-	-
101-370-705-000	Office Wages	116,008	83,355		125,000	125,000	135,000
101-370-706-000	Inspector Wages	102,764	108,199		100,000	100,000	102,000
101-370-707-000	Ordinance Officer Wages	-	-		-	-	-
101-370-708-000	Part-time Wages	-	-		-	-	-
101-370-719-000	Allocated Fringes	164,309	176,317		197,500	197,500	196,000
101-370-740-000	Operating Supplies	7,805	6,894		7,500	7,500	7,500
101-370-810-000	Membership and Dues	21,362	2,013		7,000	7,000	7,000
101-370-818-000	Commissions	6,304	5,720		6,500	6,500	6,500
101-370-819-000	Contracted Services	133,247	195,036		165,000	175,000	175,000
101-370-820-000	Engineers	20,702	3,069		5,000	40,000	15,000

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
101-370-820-001	Engineers, FEMA Map Amend	-	-		-	-	-
101-370-821-000	Consultants	30,989	21,578		40,000	25,000	35,000
101-370-822-000	Master Plan	-	-		20,000	5,000	10,000
101-370-823-000	Zoning Ordinance - codify	10,042	2,019		-	-	-
101-370-824-000	NPDES Permit	62	614		-	-	-
101-370-860-000	Transportation	5,243	3,870		1,000	2,000	2,000
101-370-861-000	Training	4,519	6,433		7,500	10,000	10,000
101-370-900-000	Printing and Publishing	1,750	4,713		3,000	3,000	3,000
101-370-941-000	Building Demolition	-	-		-	50,000	100,000
101-370-956-000	Other	2,904	4,694		7,000	7,000	7,000
101-370-970-000	Capital Outlay	-	36,078		5,000	2,000	-
	Total Planning/Building Department	757,551	800,098		809,350	874,850	925,677
101-446-830-000	Dust Prevention	21,500	21,250		22,000	22,000	22,000
101-445-928-000	Drain Assessments	-	28,464		28,500	28,500	28,500
101-450-926-000	Street Lighting	232,617	228,058		220,000	220,000	220,000
	Total Public Services	254,117	277,772		270,500	270,500	270,500
101-691-702-000	Director Parks & Recreation, Salary	62,946	64,820		65,196	66,450	66,500
101-691-703-000	Dep Director Parks & Rec, Salary	46,380	49,822		50,123	51,087	51,125
101-691-705-000	Office Wages	116,379	109,433		129,522	120,522	118,000
101-691-719-000	Allocated Fringes	112,192	110,437		121,000	117,500	109,000
101-691-740-000	Operating Supplies	3,200	3,910		3,000	2,800	3,000
101-691-742-000	Program Expense	27,299	28,645		48,967	48,732	50,000
101-691-742-001	Program - Summer Camp	30,318	40,865		40,000	40,000	45,000
101-691-810-000	Memberships and Dues	735	617		700	700	750
101-691-818-000	Commission	209	308		600	600	600
101-691-860-000	Transportation	30	313		200	100	200
101-691-861-000	Training	-	226		1,000	300	1,500
101-691-900-000	Printing and Publishing	3,496	14,543		14,000	14,000	19,400
101-691-920-000	Utilities	2,411	1,498		2,500	2,500	2,500
101-691-933-000	Equipment Maintenance	1,597	2,658		2,500	3,500	3,000
101-691-956-000	Other	1,256	838		500	735	900
101-691-970-000	Capital Outlay	-	-		-	-	-
101*691-970-001	Wayne County Parks Millage Reimb	-	-		-	-	-
	Total Recreation Department	408,448	428,933		479,808	469,526	471,475

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
101-692-702-000	Senior Director Salary	50,442	51,940		53,247	53,247	54,312
101-692-702-005	CDBG Rebates	(8,992)	(32,782)		(21,315)	(21,315)	(21,315)
101-692-703-000	Senior Coordinator Salary	34,690	36,045		36,951	36,951	40,000
101-692-705-000	Employee Wages	49,150	50,336		50,225	50,225	51,230
101-692-705-001	Senior Alliance Grant	(6,954)	(14,508)		(11,951)	(11,951)	(11,951)
101-692-719-000	Allocated Fringes	52,391	50,246		54,500	54,500	62,701
101-692-740-000	Operating Supplies	1,879	1,913		2,000	1,500	1,500
101-692-742-000	Program Expense	20,251	26,075		21,000	21,000	21,000
101-692-743-000	Trips Expense	5,504	10,864		10,000	10,000	10,000
101-692-810-000	Memberships and Dues	716	858		700	700	700
101-692-819-000	Contracted Services	2,160	2,160		2,530	2,530	2,530
101-692-860-000	Transportation	20,880	15,305		11,100	11,100	11,100
101-692-860-001	Transportation Rebates	(14,236)	(14,310)		(13,000)	(13,000)	(13,000)
101-692-861-000	Training	675	432		3,500	3,000	3,000
101-692-900-000	Printing and Publishing	987	437		1,200	1,200	2,800
101-692-933-000	Equipment Maintenance	4,136	2,850		3,000	3,000	3,000
101-692-956-000	Other	9,739	7,220		7,000	7,000	7,000
101-692-956-001	Donations & Gift Shop	-	-		-	-	-
101-692-970-000	Capital Outlay	-	7,200		-	(4,527)	-
101-692-970-001	Civic Fund Donation	-	(7,200)		-	-	-
	Total Senior Citizen Department	223,417	195,081		210,687	205,160	224,607
101-715-702-000	Cable Director	46,576	48,875		50,123	50,123	51,125
101-715-706-000	Employee Wages	14,913	41,954		45,000	36,000	40,000
101-715-719-000	Allocated Fringes	14,470	20,705		22,500	24,500	32,300
101-715-740-000	Operating Supplies	8,016	8,180		8,000	8,000	8,000
101-715-810-000	Memberships and Dues	147	5		400	400	400
101-715-818-000	Cable Commission	-	-		-	-	-
101-715-819-000	Contracted Services	-	-		1,500	4,000	10,000
101-715-860-000	Transportation	-	300		300	300	300
101-715-861-000	Training	50	541		2,500	2,500	2,500
101-715-933-000	Equipment Maintenance	802	456		4,000	1,500	1,500
101-715-956-000	Other	-	283		300	300	2,000
101-715-970-000	Capital Outlay	11,715	16,405		56,300	147,900	147,900
	Total Cable Department	96,689	137,704		190,923	275,523	296,025
101-718-702-000	Parks Manager	-	-		-	-	-
101-718-706-000	Park & Lake Wages	48,195	59,040		94,531	72,276	96,746

Charter Township of Van Buren
General Fund Expenditures

		2016	2017		2018	2018	2019
		<u>Actual</u>	<u>Actual</u>		<u>Budget</u>	<u>Amended</u>	<u>Projected</u>
101-718-719-000	Allocated Fringes	3,687	4,517		7,232	5,529	7,401
101-718-740-000	Operating Supplies	5,900	5,270		9,000	9,000	9,000
101-718-810-000	Memberships and Dues	-	-		-	-	-
101-718-819-000	Contracted Services	17,082	11,670		18,000	18,000	30,500
101-718-819-001	Donations	(13,000)	-		(8,000)	(7,500)	-
101-718-850-000	Telephone	2,514	4,045		3,600	4,800	4,100
101-718-860-000	Transportation	6,339	7,010		250	250	250
101-718-861-000	Training	-	500		500	455	1,000
101-718-900-000	Printing & Publishing	1,421	1,601		3,000	3,000	3,000
101-718-920-000	Utilities	11,436	12,226		14,000	13,000	14,000
101-718-931-000	Building Maintenance	-	300		-	-	-
101-718-933-000	Equipment Maintenance	-	-		-	-	-
101-718-940-000	Rentals	-	-		-	-	-
101-718-956-000	Other	469	1,004		800	400	800
101-718-958-000	Environmental Grant	-	13,400		-	14,600	400,000
101-718-958-001	Environmental Grant Proceeds	-	(13,400)		-	(13,930)	(300,000)
101-718-970-000	Capital Outlay	36,723	-		-	-	-
101-718-970-001	Capital Outlay - MMRMA Reimbursement	(41,136)	-		-	-	-
101-718-971-000	Wayne Co Park Millage Project						
101-718-973-000	Wayne County Park Millage Projects	-			30,000	30,000	-
101-718-973-001	Wayne County Park Millage	-			(30,000)	(30,000)	-
	Total Park and Lake	79,629	107,181		142,913	119,880	266,797
101-719-819-000	French Landing Dam	1,435	-		-	-	-
101-719-970-000	French Landing Dam, Embankment	-	-		-	-	-
	Total French Landing Dam	1,435	-		-	-	-
101-900-719-000	Retiree and Cobra Benefits	341,448	336,974		350,000	350,000	350,000
101-900-720-000	Worker's Compensation	78,618	115,169		100,000	100,000	100,000
101-900-721-000	MESC	-	7,240		2,000	2,000	2,000
101-900-910-000	Insurance and Bonds	407,034	406,788		410,000	410,000	410,000
	Total Insurances	827,100	866,172		862,000	862,000	862,000
	Total Expenditures	13,969,017	14,362,345		17,404,163	17,889,600	17,687,604

Budget Recap Revenues

Charter Township of Van Buren
General Fund Revenues

		2016	2017		2018	2018	2019
		Actual	Actual		Budget	Amended	Projected
101-000-403-000	Current Property Taxes	815,676	811,477		815,000	810,000	840,000
101-000-417-000	Delq Pers Property Taxes	7,678	2,547		3,000	3,000	3,000
101-000-428-000	Public Safety Revenue	3,594,147	3,557,328		5,790,000	5,760,000	6,000,000
101-000-445-000	Interest and Penalties	6,323	6,119		7,500	6,000	6,000
	Total Tax Revenue	4,423,824	4,377,471		6,615,500	6,579,000	6,849,000
101-000-455-000	Trailer Fees	8,958	8,638		8,000	8,500	8,500
101-000-477-000	Building Permits	380,456	556,407		427,000	500,000	450,000
101-000-478-000	Electrical Permits	68,980	84,856		71,000	90,000	70,000
101-000-479-000	Heating Permits	58,563	72,309		62,000	80,000	60,000
101-000-480-000	Plumbing Permits	33,325	45,472		36,000	70,000	45,000
101-000-481-001	Sewer/Water Inspections	-	135		500	500	500
101-000-481-002	Permit Deposits	-	-		-	-	-
101-000-482-000	Tree Removal Permits	137,900	81,550		2,000	2,000	2,000
101-000-483-000	Other Licenses & Permits	9,540	8,770		8,000	5,000	5,000
101-000-484-000	Charges for Services & Fees	12,201	148,757		15,000	36,000	15,000
101-000-485-001	Planning/Engineering Revenue	42,908	28,925		45,000	20,000	25,000
101-000-486-000	Sales, Other, Zoning Books	455	225		500	100	100
	Total Licenses & Permits	753,285	1,036,044		675,000	812,100	681,100
101-000-574-001	Sales Tax-Constitutional	2,221,780	2,383,998		2,250,000	2,400,000	2,360,000
101-000-575-000	Liquor License Permits	13,824	14,331		13,500	13,500	13,500
101-000-576-000	State of MI. Metro Authority	13,785	13,486		13,500	13,500	13,500
101-000-577-000	State of MI. EVIP	123,279	134,979		123,200	130,000	123,200
101-000-578-000	State of MI - Essential Services	113,094	276,975		113,000	250,000	250,000
	Total State Shared Revenue	2,485,762	2,823,769		2,513,200	2,807,000	2,760,200
101-000-601-000	Dog Licenses	4,171	4,195		4,400	4,400	4,400
101-000-608-000	Property Tax Administration	398,657	439,202		420,000	440,000	445,000
101-000-627-000	Duplicating and Photo Copies	2,090	3,008		2,500	2,500	2,500

Charter Township of Van Buren
General Fund Revenues

		2016	2017		2018	2018	2019
		Actual	Actual		Budget	Amended	Projected
101-000-628-000	Fire Department	3,300	-		2,500	125,000	2,000
101-000-628-001	Fire Department, Plan Review	7,690	4,400		7,200	7,200	7,200
101-000-628-002	Fire Department - Belleville	-	-		-	-	-
101-000-629-000	Police Department	32,183	26,852		35,000	35,000	35,000
101-000-629-001	Police Dept. Admin. Fees	1,330	1,360		2,000	2,000	2,000
101-000-629-002	Police Sex Offender Registrn	950	2,700		1,000	1,100	1,000
101-000-629-003	Police-Belleville Dispatch	166,929	171,101		175,377	175,377	179,761
101-000-629-004	Gun Range	14,800	15,400		10,000	10,000	10,000
101-000-631-000	Weeds	37,705	21,988		20,000	20,000	20,000
101-000-643-000	Cemetary Lot Fees	21,910	21,175		18,000	18,000	18,000
101-000-651-000	Park Use & Admissions	42,395	40,792		40,000	40,000	40,000
101-000-651-001	Park Donation	1,000	-		-	-	-
101-000-652-000	EQ Tipping Fees	621,405	801,711		625,000	625,000	625,000
101-000-653-000	WM Cultural Donation	15,000	15,000		15,000	15,000	15,000
101-000-654-000	Lake Maintenance, STS	53,537	41,173		45,000	45,000	45,000
101-000-686-000	Lot Splits and Addresses	5,050	10,050		3,000	3,000	3,000
	Total Service Revenue	1,430,101	1,620,107		1,425,977	1,568,577	1,454,861
101-000-655-000	Fines and Costs	551,307	567,082		550,000	600,000	600,000
101-000-660-000	Cable TV Franchise Fees	353,796	358,486		345,000	345,000	350,000
101-000-662-000	Telecommunication	148,346	121,844		160,000	140,000	140,000
	Total Fines and Costs	1,053,448	1,047,412		1,055,000	1,085,000	1,090,000
101-000-661-000	Cable PEG Fees	15,597	17,093		10,000	56,000	10,000
101-000-664-000	Interest Earned on Investments	51,535	94,235		40,000	150,000	175,000
101-000-672-000	Special Assessments	196,056	230,902		225,000	210,000	210,000
101-000-673-000	Sale of Fixed Assets	9,890	15,717		-	21,500	-
101-000-676-000	Admin. Fees, Water/Sewer	621,225	621,225		621,225	621,225	625,667
101-000-686-001	Wayne Cnty Tax Mapping Fee	1,300	3,900		1,500	1,500	1,500

Charter Township of Van Buren
General Fund Revenues

		2016	2017		2018	2018	2019
		Actual	Actual		Budget	Amended	Projected
101-000-686-002	PTA Late Filing Fees	5,649	3,865		4,000	4,000	4,000
101-000-686-003	Tax Abatement Fees	-	-		2,000	2,000	2,000
101-000-687-000	Miscellaneous	39,007	9,460		50,000	15,000	15,000
101-000-691-000	Recreation	46,152	51,724		56,000	50,000	50,000
101-000-691-001	Recreation Donation	-	-		-	1,500	-
101-000-691-002	Recreation, Summer Camp	45,144	42,540		44,000	44,000	44,000
101-000-692-000	Senior Citizens Department	46,841	53,831		53,000	53,000	53,000
101-000-693-000	Senior Gift Shop	1,822	1,880		1,200	1,200	1,200
101-000-694-000	Senior Donation	6,441	3,935		5,000	5,000	5,000
101-000-698-000	Proceeds, Fire Truck Loan	-	-		-		-
	Total Miscellaneous	1,086,660	1,150,307		1,112,925	1,235,925	1,196,367
	Total Revenue	11,233,080	12,055,110		13,397,602	14,087,602	14,031,528
Planned Transfers:							
101-000-688-000	From Landfill Fund	2,935,426	4,096,902		1,800,000	1,800,000	2,300,000
101-000-689-000	From E-911 Fund	160,000	160,000		160,000	160,000	160,000
101-000-690-000	From Bemis Road	-			-		-
101-000-699-000	From Capital Improvement Fund	-			-		-
	Transfer Out	-			-		-
	Total Transfers	3,095,426	4,256,902		1,960,000	1,960,000	2,460,000
Total Revenue		11,233,080	12,055,110		13,397,602	14,087,602	14,031,528
Total Transfers		<u>3,095,426</u>	<u>4,256,902</u>		<u>1,960,000</u>	<u>1,960,000</u>	<u>2,460,000</u>
Revenue and Transfers Total		14,328,506	16,312,012		15,357,602	16,047,602	16,491,528
Total Expenditures		13,969,017	14,362,345		17,404,163	17,889,600	17,687,604
Net Change in Fund Balance		359,488	1,949,668		(2,046,561)	(1,841,998)	(1,196,076)

Charter Township of Van Buren
General Fund Revenues

		2016	2017		2018	2018	2019
		Actual	Actual		Budget	Amended	Projected
Planned use of fund balance <u>per Board approval</u> :							
Transfer to Long Term Debt					1,500,000	1,500,000	-
Transfer to OPEB Trust Fund					100,000	100,000	100,000
Supplemental use of fund balance per Board Approval					<u>446,561</u>	<u>241,998</u>	<u>1,096,076</u>
Total (Balanced Budget)					-	-	-
General Fund Balance:							
Beginning Fund Balance		5,619,427	5,978,916		7,928,583	7,928,583	6,086,585
Net Change in Fund Balance		359,488	1,949,668		(2,046,561)	(1,841,998)	(1,196,076)
Ending Fund Balance		5,978,916	7,928,583		5,882,022	6,086,585	4,890,509
% of Operating Expenses		43%	55%		34%	34%	28%
Combined General and Landfill Fund Balances:							
General Fund Balance		5,978,916	7,928,583		5,882,022	6,086,585	4,890,509
Landfill Fund Balance		6,322,530	6,500,340		3,328,238	4,669,986	4,408,938
Combined Fund Balance		12,301,446	14,428,923		9,210,260	10,756,571	9,299,447
% of General Fund Operating Expenses		88%	100%		53%	60%	53%

Charter Township of Van Buren

REQUEST FOR BOARD ACTION

Agenda Item: _____

WORK STUDY: OCTOBER 1, 2018

1ST READING DATE: OCTOBER 2, 2018

**2ND READING DATE: OCTOBER 16,
2018**

Consent Agenda	New Business X	Unfinished Business	Public Hearing
ITEM (SUBJECT)	First reading of Ordinance 10-02-18(2) to discuss an approval of the amendment of Chapter 74 (Streets, Sidewalks and Other Public Places) Article II (Sidewalks) to add Sec. 74-27 to 74-29.		
DEPARTMENT	Police Department		
PRESENTER	Lt. Charles Bazzy		
PHONE NUMBER	(734) 699-8930		
INDIVIDUALS IN ATTENDANCE (OTHER THAN PRESENTER)	Angela Mannarino		

Agenda topic

ACTION REQUESTED

First reading of Ordinance 10-02-18(2) to discuss an approval of the amendment of Chapter 74 (Streets, Sidewalks and Other Public Places) Article II (Sidewalks) to add Sec. 74-27 to 74-29.

BACKGROUND – (SUPPORTING AND REFERENCE DATA, INCLUDE ATTACHMENTS)

The addition of the snow removal ordinance, Sec. 74-27 to 74-29, includes civil infraction penalties for violation.

BUDGET IMPLICATION

IMPLEMENTATION NEXT STEP

DEPARTMENT RECOMMENDATION Approval

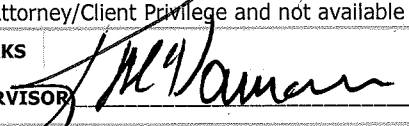
COMMITTEE/COMMISSION RECOMMENDATION

ATTORNEY RECOMMENDATION Approval

(May be subject to Attorney/Client Privilege and not available under FOIA)

ADDITIONAL REMARKS

APPROVAL OF SUPERVISOR



CHARTER TOWNSHIP OF VAN BUREN
County of Wayne, State of Michigan

Ordinance No.: _____
(Township Board Meeting Date)

The Charter Township of Van Buren hereby ordains that Sections 74-27 to 74-29 of the Township General Code of Ordinances be amended as follows:

Sec. 74-27. - Removal of snow and ice from sidewalks, walks, and ramps.

- (1) All snow and ice which has accumulated prior to 6:00 a.m. on a sidewalk adjacent to property not zoned residential shall be removed by the owner or occupant by noon. The owner or occupant of the property shall also remove snow and ice from walks and ramps that are at bus stops or that lead to a marked or unmarked crosswalk. Provided that when ice has so formed upon any sidewalk, walk or ramp that it cannot be removed, then the owner or occupant shall keep the same effectively sprinkled with sand, salt or other suitable substance in such manner as to prevent the ice from being dangerous, until such time as it can be removed, and then it shall be promptly removed.
- (2) Within 24 hours after the end of each accumulation of snow greater than 1 inch, the owner or occupant of every property zoned residential shall remove the accumulation from the adjacent sidewalk and from walks and ramps that are at bus stops or that lead to a marked or unmarked crosswalk.
- (3) Within 18 hours after any ice forms, the owner or occupant of every property zoned residential shall treat the ice on the adjacent sidewalk and on walks and ramps that are at bus stops or that lead to a marked or unmarked crosswalk with sand, salt or other substance to prevent it from being slippery.
- (4) The requirements in this section apply to the accumulation of snow and/or ice from any source, including, but not limited to, precipitation, drifting of snow, and drainage or spilling of water onto the sidewalk, walk or ramp.
- (5) Compliance with this section requires making sidewalks, walks, and ramps free of snow and ice for their entire constructed width and length.
- (6) Snow and/or ice that is removed as required by this section or that is removed from private property shall not be placed on a sidewalk or street.
- (7) "Owner," for purposes of this section and Sec. 74-28, means the owner as shown in the records of the Township Assessor.
- (8) "Walk," for purposes of this section means any walkway that is paved with sidewalk material and that is contiguous with the sidewalk adjacent to the owner or occupant's property regardless of whether or not it is parallel to the right-of-way.
- (9) An owner of the property or an occupant who fails to comply with this section shall be responsible for a civil infraction, which shall be punishable by a civil fine of not more

than \$100.00 for the first citation issued in a six month period, not more than \$250.00 for the second citation issued in a six month period, and not less than \$500.00 and up to \$1,000.00 for each additional or subsequent citation issued in a six month period, plus costs and all other remedies available by statute. The maximum fine for any offense shall not exceed \$1,000.00. If the penalty is not paid within 45 days, the township shall have a lien upon such developed land or subdivided land for such expenses and such lien shall be enforced in the manner prescribed by the general laws of the state providing for the enforcement of tax liens.

Sec. 74-28. - Issuance of citation and removal by township.

- (1) Each season, the first time snow or ice is not removed or treated by the owner or occupant as required in section 74-27, the township will give notice to the owner or occupant. The notice may be made in person, by telephone, by mail or by written notice left at the property. The notice will indicate that if the owner or occupant fails to remove the snow and/or ice within 24 hours of the notice, a citation may be issued and the township may cause such snow and/or ice to be removed at the owner's expense. For second or subsequent days on which snow or ice is not removed or treated as required in section 74-27, the township may issue a citation and remove the snow and/or ice at the owner's expense without further notice.
- (2) Any time the township has snow and/or ice removed under this section, the actual cost of removal of snow and/or ice that is incurred by the township plus an administrative fee of \$50.00 will be charged to the owner of the property. If the owner fails to pay the charge within 45 days, the township shall have a lien upon such developed land or subdivided land for such expenses and such lien shall be enforced in the manner prescribed by the general laws of the state providing for the enforcement of tax liens. The charges under this section are separate from any fine imposed under section 74-27 and are not waivable or alterable by the court in proceedings on a citation issued under section 74-27.

Sec. 74-29. - Financial hardship.

Upon proof of financial hardship the Township Supervisor may authorize charges under section 74-28(2) to be paid in installments, to be reduced, or to be cancelled.

Effective Date

This amendment shall become effective upon publication in a newspaper of general circulation within the Charter Township of Van Buren.

THIS ORDINANCE IS HEREBY DECLARED TO HAVE BEEN ADOPTED BY THE TOWNSHIP BOARD OF THE CHARTER TOWNSHIP OF VAN BUREN, COUNTY OF WAYNE, STATE OF MICHIGAN, AT A REGULAR MEETING, CALLED AND HELD ON THE _____ day of _____, 2018.

YEAS (in favor of amendment): _____

NAYS (opposed to amendment): _____

ABSENT: _____

I hereby approve the foregoing Ordinance.

Kevin McNamara,
Supervisor, Charter Township of Van Buren

Leon Wright,
Clerk, Charter Township of Van Buren

Adopted: _____
Published: _____
Effective: _____