

**CHARTER TOWNSHIP OF VAN BUREN**  
**FUND BALANCE CHANGES**  
**REVISED 12-20-11**

	2008 Audited	2009 Audited						
	2008	2009	2010	2010	2010	2011	2011	2012
	Actual	Actual	Proposed	Amended	Actual	Proposed	Amended	Proposed
<b>Revenue:</b>								
Audited Revenue	11,455,062	9,916,292	0		10,266,714			
Budgeted Revenue	0	0	10,099,212	10,135,273	0	9,317,197	9,705,372	9,665,794
Total Revenue	11,455,062	9,916,292	10,099,212	10,135,273	10,266,714	9,317,197	9,705,372	9,665,794
<b>Expenditures:</b>								
Audited Expenditures	14,386,671	14,202,446	0		13,431,587			
Budgeted Expenditures	0	0	14,213,627	13,784,874	0	13,146,670	13,580,091	13,759,991
Total Expenditures	14,386,671	14,202,446	14,213,627	13,784,874	13,431,587	13,146,670	13,580,091	13,759,991
Net Income (Expense)	(2,931,609)	(4,286,154)	(4,114,415)	(3,649,601)	(3,164,873)	(3,829,473)	(3,874,719)	(4,094,197)
<b>Other Financing Sources:</b>								
Operating Transfer - Landfill	3,300,000	3,480,236	2,798,936	2,798,936	2,798,936	2,891,375	2,891,375	3,010,699
E-911 Fund	80,000	80,000	160,000	160,000	160,000	160,000	460,000	160,000
Miscellaneous	0		350,000					
<b>Use of Designated Fund Balance:</b>								
Retiree Health Care	0		150,000			100,000	100,000	100,000
Fire	0	0	0	0	0	0	0	0
Total Other Financing	3,380,000	3,560,236	3,458,936	2,958,936	2,958,936	3,151,375	3,451,375	3,270,699
<b>Excess of Revenue &amp; Other Sources Over</b>								
(Under) Expenditures	448,391	(725,918)	(655,479)	(690,665)	(205,937)	(678,098)	(423,344)	(823,498)
Prior Fiscal Fund Balance	3,289,206	3,737,597	3,243,511	3,011,679	3,011,679	2,321,014	2,805,742	2,382,398
Net Fiscal Income (Expense)	448,391	(725,918)	(655,479)	(690,665)	(205,937)	(678,098)	(423,344)	(823,498)
Projected Fiscal Fund Balance	3,737,597	3,011,679	2,588,032	2,321,014	2,805,742	1,642,916	2,382,398	1,558,900
<b>General Fun Designated Fund Balance</b>								
Senior Bequest reserve 101-000-389-002	11,697	11,733	12,000	10,200	12,228	10,200	10,200	10,200
Insurance Reserve	0		0					
Retiree Health Care	350,000		150,000			100,000	100,000	100,000
French Landing Reserve	127,500	132,500	137,500	137,500	137,500	100,000	100,000	100,000
Fire Department	351,741	0	0					
Computer Networking Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Sidewalk Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Compensated Absences	72,828	83,398	72,000	83,400	83,400	90,000	90,000	90,000
Land and Muncpal Facilities Purchases	400,000	400,000	400,000	400,000	400,000	200,000	200,000	200,000
Budgeted Expenditures Excess of Revenue	0	725,918	655,479	767,479	205,937	678,098	423,344	823,498
Total Designated	1,358,766	1,398,549	1,471,979	1,443,579	884,065	1,223,298	968,544	1,368,698
Total Undesignated	2,378,831	1,613,130	1,116,053	877,435	1,921,677	419,618	1,413,854	190,202
Total Designated/Undesignated	3,737,597	3,011,679	2,588,032	2,321,014	2,805,742	1,642,916	2,382,398	1,558,900

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Proposed	2011 Amended	2012 Proposed
<b>All General Fund Transfers</b>	<b>14,835,061</b>	<b>13,476,527</b>	<b>13,223,759</b>	<b>13,146,670</b>	<b>13,580,091</b>	<b>13,759,991</b>
<b>Expenditures:</b>						
Township Board	169,797	181,572	279,438	402,546	416,589	406,389
Supervisor's Office	217,694	181,428	152,658	169,728	162,965	203,232
Elections	92,810	66,159	90,394	105,600	103,410	114,200
Accounting	76,453	70,554	58,178	70,000	60,000	70,000
Attorney	444,789	307,297	203,969	270,000	260,000	270,000
Clerk's Office	357,609	346,063	348,582	359,704	356,121	354,004
IT Department	202,815	190,512	194,035	238,970	218,805	251,655
Assessing	261,943	232,637	232,957	248,467	250,514	232,571
General Office	76,822	73,786	80,963	100,500	72,100	80,100
Treasurer's Office	308,174	298,209	296,676	304,573	296,988	300,165
Building & Grounds	722,408	661,258	549,084	568,161	570,661	769,235
Cemetery	3,322	3,306	3,168	6,650	6,650	5,650
Police Department	5,588,343	5,597,749	5,520,392	5,285,260	5,404,342	5,285,470
Dispatch	662,964	723,889	695,473	764,168	1,132,544	764,168
Animal Control	67,224	63,036	92,540	61,116	66,670	62,250
Fire Department	1,959,260	1,991,016	1,628,502	1,735,006	1,672,070	2,006,951
Planning/Building Dept	817,220	725,320	607,545	658,772	787,762	820,372
Public Services	164,723	176,382	218,683	187,500	216,000	216,000
Community Services	155,904	155,492	141,422	118,184	117,990	117,990
Recreation Department	334,815	365,549	304,817	314,024	302,612	294,375
Senior Citizens Dept	218,001	226,566	174,140	178,982	174,890	182,140
Cable Department	101,838	81,101	75,147	70,800	69,300	69,300
Park & Lake Department	326,788	334,206	295,956	241,551	204,108	202,774
Dam-French Landing	2,253	37,137	99,450	4,080	1,000	1,000
Library-The Library Network	494,702	521,203	471,407	-	-	
Insurance and Fringes	557,999	591,018	616,011	682,328	656,000	680,000
<b>TOTAL</b>	<b>14,386,669</b>	<b>14,202,445</b>	<b>13,431,587</b>	<b>13,146,670</b>	<b>13,580,091</b>	<b>13,759,991</b>
<b>NET INCOME (Expenses)</b>	<b>448,391</b>	<b>(725,918)</b>	<b>(207,828)</b>	-	-	-

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
<b>General Fund Revenue:</b>						
101-000-403-000 Current Property Taxes	972,149	919,917	939,784	840,366	842,527	815,000
101-000-417-000 Delq Pers Property Taxes	1,479	4,442	3,495	3,000	3,900	3,500
101-000-445-000 Interest and Penalties	7,985	2,706	2,507	4,500	5,236	4,500
<b>Total Tax Revenue</b>	<b>981,613</b>	<b>927,065</b>	<b>945,786</b>	<b>847,866</b>	<b>851,663</b>	<b>823,000</b>
101-000-428-000 <b>Public Safety Revenue</b>	<b>4,261,519</b>	<b>4,063,478</b>	<b>4,126,764</b>	<b>3,675,554</b>	<b>3,691,000</b>	<b>3,560,000</b>
101-000-455-000 Trailer Fees	8,527	8,921	8,553	8,850	8,500	8,850
<b>Total Registrations/Licenses</b>	<b>8,527</b>	<b>8,921</b>	<b>8,553</b>	<b>8,850</b>	<b>8,500</b>	<b>8,850</b>
101-000-477-000 Building Permits	156,191	237,777	175,425	122,000	143,000	120,000
101-000-478-000 Electrical Permits	73,243	45,784	51,518	30,000	31,500	26,000
101-000-479-000 Heating Permits	54,369	38,230	32,489	26,000	44,000	26,000
101-000-480-000 Plumbing Permits	30,427	23,487	17,591	15,000	44,000	15,000
101-000-481-001 Sewer/Water Inspections	2,425	730	1,515	1,500	2,700	1,500
101-000-481-002 Permit Deposits	10,379	12,535	14,698	12,000	13,000	11,000
101-000-482-000 Tree Removal Permits	1,485	10	16,450		2,000	
101-000-483-000 Other Licenses & Permits	720	1,855	2,110	2,400	1,100	1,250
101-000-484-000 Charges for Services & Fees	3,326	6,309	2,254	2,100	4,400	2,500
101-000-485-001 Planning/Engineering Revenue	33,899	5,848	18,083	9,000	19,000	7,500
101-000-486-000 Sales, Other, Zoning Books	1,414	494	718	750	600	350
<b>Total Licenses &amp; Permits</b>	<b>367,877</b>	<b>373,059</b>	<b>332,851</b>	<b>220,750</b>	<b>305,300</b>	<b>211,100</b>
101-336-741-001 FEMA GRANT Fire Dept			<b>7,874</b>			

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
101-000-574-001 Sales Tax-Constitutional	1,630,165	1,464,378	1,528,283	1,506,708	2,042,000	1,972,370
101-000-574-003 Sales Tax-Statutory	318,950	213,504	126,518	140,000	(78,054)	-
101-000-575-000 Liquor License Permits	11,675	13,804	11,068	11,500	12,750	10,000
101-000-576-000 State of MI. Metro Authority					11,644	11,644
101-000-577-000 State of MI. EVIP					17,751	-
<b>Total State Shared Revenue</b>	<b>1,960,790</b>	<b>1,691,686</b>	<b>1,665,869</b>	<b>1,658,208</b>	<b>2,006,091</b>	<b>1,994,014</b>
101-000-601-000 Dog Licenses	4,603	4,179	4,535	4,000	4,400	4,300
101-000-602-000 Board and Care of Dogs	830	360	475	50	150	100
101-000-603-000 Animal Adoptions	125	44	425			
101-000-608-000 Property Tax Administration	496,320	509,252	463,282	440,000	363,100	351,000
101-000-627-000 Duplicating and Photo Copies	5,439	6,560	6,229	3,600	4,500	5,000
101-000-628-000 Fire Department	1,891	2,162	6,089	250	8,750	1,500
101-000-628-001 Fire Department, Plan Review	4,350	6,610	1,715	1,500	2,400	800
101-000-629-000 Police Department	17,830	19,475	15,892	15,000	35,000	15,000
101-000-629-001 Police Dept. Admin. Fees	3,149	3,430	2,780	3,000	2,600	1,500
101-000-629-002 Police Sex Offender Registrn	-	70	35			
101-000-629-003 Police-Belleville Dispatch	108,184	119,602	130,902	140,000	140,000	145,600
101-000-631-000 Weeds	11,989	31,206	52,319	45,000	130,500	100,000
101-000-643-000 Cemetary Lot Fees	12,450	9,860	14,010	10,000	11,650	10,000
101-000-651-000 Park Use & Admissions	33,479	34,286	30,716	30,500	39,212	33,000
101-000-651-001 Park Donation			1,325		-	-
101-000-652-000 Park/Rec Cty Wayne Millage	-	-				
101-000-653-000 Concerts Dntns.	15,000	15,000	15,000	15,000	15,000	15,000
101-000-654-000 Lake Maintenance, STS	40,901	47,072	41,775	40,000	40,000	40,000
<b>Total Service Revenue</b>	<b>756,539</b>	<b>809,168</b>	<b>787,504</b>	<b>747,900</b>	<b>797,262</b>	<b>722,800</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Approved</b>	<b>2011 Amended</b>	<b>2012 Proposed</b>
101-000-655-000 Fines and Costs	830,078	739,223	720,999	675,000	525,000	600,000
101-000-660-000 Cable TV Franchise Fees	289,622	292,826	298,832	292,000	298,000	310,000
101-000-662-000 Telecommunication	15,243	43,015	59,915	46,000	55,000	56,000
<b>Total Fines and Costs</b>	<b>1,134,943</b>	<b>1,075,064</b>	<b>1,079,746</b>	<b>1,013,000</b>	<b>878,000</b>	<b>966,000</b>
101-000-664-000 Interest Earned on Deposits	277,727	107,409	82,477	90,000	100,000	75,000
101-000-672-000 Special Assessments	135,470	143,562	143,264	188,714	188,500	188,000
101-000-673-000 Sale of Fixed Assets	9,850	5,075	6,275	-	13,800	-
101-000-676-000 Admin. Fees, Water/Sewer	495,800	498,000	499,225	498,000	498,000	518,000
101-000-686-000 Lot Splits and Addresses	2,118	4,329	966	375	900	350
101-000-686-001 Wayne Cnty Tax Mapping Fee	900	2,428	360	180	-	180
101-000-686-002 PTA Late Filing Fees	7,940	10,906	4,595	4,000	4,100	3,500
101-000-686-003 Tax Abatement Fees	6,500	1,000	3,000	1,000	4,700	2,000
101-000-687-000 Miscellaneous (WM \$300,000 for Cap Improv)	230,691	18,777	397,784	200,000	212,000	450,000
101-000-691-000 Recreation	64,075	72,038	64,669	60,000	56,250	55,000
101-000-691-001 Recreation Donation	-	1,000	1,760	-	335	-
101-000-691-002 Recreation, Summer Camp	38,529	44,884	48,745	48,000	48,756	48,000
101-000-692-000 Senior Citizens Department	50,058	58,443	58,173	54,800	40,000	40,000
101-000-693-000 Senior Gift Shop	-	-	474	-	215	-
101-000-698-000 Proceeds, Fire Truck Loan	663,594	-	-	-	-	-
<b>Total Miscellaneous</b>	<b>1,983,252</b>	<b>967,851</b>	<b>1,311,767</b>	<b>1,145,069</b>	<b>1,167,556</b>	<b>1,380,030</b>
<b>Sub Total</b>	<b>11,455,061</b>	<b>9,916,292</b>	<b>10,266,714</b>	<b>9,317,197</b>	<b>9,705,372</b>	<b>9,665,794</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
<b>Planned Transfers:</b>						
Miscellaneous						
From Reserved Fund Balance	-	-		100,000	100,000	100,000
101-000-390-000 From Unreserved Fund Balance	-	-	-	678,098	423,344	823,498
101-000-688-000 From Landfill Fund	3,300,000	3,480,236	2,798,936	2,891,375	2,891,375	3,010,699
101-000-689-000 From E-911 Fund	80,000	80,000	160,000	160,000	460,000	160,000
Transfer Out			(1,891)			
<b>Total Transfers</b>	<b>3,380,000</b>	<b>3,560,236</b>	<b>2,957,045</b>	<b>3,829,473</b>	<b>3,874,719</b>	<b>4,094,197</b>
<b>Total Revenue and Transfers</b>	<b>14,835,061</b>	<b>13,476,528</b>	<b>13,223,759</b>	<b>13,146,670</b>	<b>13,580,091</b>	<b>13,759,991</b>
<b>Expenditures</b>	<b>14,386,669</b>	<b>14,202,446</b>	<b>13,431,587</b>	<b>13,146,670</b>	<b>13,580,091</b>	<b>13,759,991</b>
<b>Net</b>	<b>448,392</b>	<b>(725,918)</b>	<b>(207,828)</b>	-	-	-

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
<b>From Reserved Fund Balance:</b>						
Fire Dept Vhle 2008 Final Pmt	-					
Fire Dept Rescue Engine & Heavy Duty Rescue Squad Vehicle Balance	-	351,741				
Retiree Health Care	-	-		100,000	100,000	100,000
	<b>-</b>	<b>351,741</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Landfill Transfer:</b>						
General Fund	2,325,597	2,300,621	1,593,346	1,658,771	1,658,771	1,750,000
Fire Vehicles, part 4 of 4	-	180,236	180,236	180,236	180,236	180,236
50% Tipping Fee Guarantee for Public Safety ( 4%)	624,403	649,379	675,354	702,368	702,368	730,463
Public Safety and Welfare	200,000	200,000	200,000	200,000	200,000	200,000
Environmental	50,000	50,000	50,000	50,000	50,000	50,000
Parks/Recreation	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>3,300,000</b>	<b>3,480,236</b>	<b>2,798,936</b>	<b>2,891,375</b>	<b>2,891,375</b>	<b>3,010,699</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

		2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
<b>General Fund Expenditures:</b>							
101-101-702-000	Township Board Salaries	58,291	54,144	54,644	54,769	55,144	55,644
101-101-719-000	Allocated Fringes	54,668	67,776	71,522	76,777	76,395	79,745
101-101-810-000	Memberships and Dues	12,167	11,761	12,671	13,500	12,750	13,500
101-101-860-000	Transportation	402	806		500	300	500
101-101-956-000	Other	12,269	15,085	108,601	125,000	140,000	125,000
101-101-957-000	Museum Contribution	32,000	32,000	32,000	32,000	32,000	32,000
101-101-958-000	Transfer, Retiree Health Care	-	-		100,000	100,000	100,000
<b>Total Township Board</b>		<b>169,797</b>	<b>181,572</b>	<b>279,438</b>	<b>402,546</b>	<b>416,589</b>	<b>406,389</b>
101-171-702-000	Salary of the Supervisor	84,752	80,785	81,037	81,287	81,287	81,537
101-171-703-000	Executive Assistant	38,348	36,424	36,018	36,019	40,831	34,950
101-171-703-001	DDA Reimbursement	(28,329)	(32,305)	(32,178)	(33,228)	(33,228)	(10,224)
101-171-703-003	LDFA Reimbursement	(2,000)	(2,000)		-	-	-
101-171-706-000	Employee Wages	44,970	33,074	13,923	26,500	15,000	20,000
101-171-719-000	Allocated Fringes	74,938	47,961	47,711	52,100	52,337	57,419
101-171-810-000	Memberships and Dues	413	353	417	600	500	550
101-171-860-000	Transportation	2,582	12,355	1,088	1,500	1,900	14,500
101-171-861-000	Training	606	2,046	1,410	2,000	1,800	2,000
101-171-956-000	Other	1,413	2,735	3,232	2,950	1,343	2,500
101-171-970-000	Capital Outlay	-	-			1,195	
<b>Total Supervisor's Office</b>		<b>217,694</b>	<b>181,428</b>	<b>152,658</b>	<b>169,728</b>	<b>162,965</b>	<b>203,232</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Approved</b>	<b>2011 Amended</b>	<b>2012 Proposed</b>
101-191-705-000 Election Wages	73,856	47,449	69,474	74,000	74,000	80,000
101-191-719-000 Allocated Fringes	8,957	11,298	12,245	12,000	12,000	13,500
101-191-727-000 Office Supplies	17,862	6,092	13,444	12,000	12,000	15,000
101-191-727-004 Election Reimbursement	(12,492)	-	(13,191)		(2,190)	
101-191-861-000 Training	-	-	16			
101-191-900-000 Printing and Publishing	1,130	144	448	1,600	1,600	1,200
101-191-933-000 Equipment Maintenance	-	418	1,244	4,500	4,500	3,000
101-191-956-000 Other	3,497	758		1,500	1,500	1,500
101-191-970-000 Capital Outlay	-	-	6,714			
<b>Total Election</b>	<b>92,810</b>	<b>66,159</b>	<b>90,394</b>	<b>105,600</b>	<b>103,410</b>	<b>114,200</b>
101-202-801-000 <b>Accounting</b>	<b>76,453</b>	<b>70,554</b>	<b>58,178</b>	<b>70,000</b>	<b>60,000</b>	<b>70,000</b>
101-210-801-000 <b>Attorney Fees</b>	<b>444,789</b>	<b>307,297</b>	<b>203,969</b>	<b>270,000</b>	<b>260,000</b>	<b>270,000</b>
101-215-702-000 Salary of the Clerk	76,855	73,109	73,336	73,611	73,611	73,861
101-215-703-000 Salary of the Deputy Clerk	68,695	69,487	69,744	68,683	70,100	68,933
101-215-705-000 Employee Wages	106,737	108,686	107,303	115,000	110,000	110,000
101-215-705-001 DDA Reimbursement	(6,745)	(8,520)	(8,690)	(8,690)	(8,690)	(8,690)
101-215-719-000 Allocated Fringes	107,651	94,101	98,430	103,000	103,000	102,000
101-215-810-000 Membership and Dues	395	615	615	900	900	700
101-215-860-000 Transportation	1,296	1,596	1,340	2,000	2,000	2,000
101-215-861-000 Training	1,335	6,643	5,948	4,500	4,500	4,500
101-215-956-000 Other	1,389	346	556	700	700	700
101-215-970-000 Capital Outlay	-	-				
<b>Total Clerk's Office</b>	<b>357,609</b>	<b>346,063</b>	<b>348,582</b>	<b>359,704</b>	<b>356,121</b>	<b>354,004</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
101-228-702-000 IT Director	64,250	65,768	66,020	66,270	66,270	66,520
101-228-702-001 DDA Reimbursement						(2,840)
101-228-719-000 Allocated Fringes	20,896	21,845	22,301	27,000	26,500	27,000
101-228-810-000 Memberships and Dues	75	75	75	150	150	150
101-228-816-000 GIS Technology	10,747	13,260	10,840	13,500	13,500	13,500
101-228-817-000 Technology	59,460	51,972	53,550	55,100	51,500	50,000
101-228-860-000 Transportation	299	124	143	150	250	250
101-228-861-000 Training	2,774	100	559	500	500	500
101-228-939-000 Computer Maintenance	36,316	34,841	37,561	39,000	39,000	40,500
101-228-939-001 DDA Reim-Comp Maintenance						(2,390)
101-228-956-000 Other	3,254	2,527	2,986	2,300	2,300	2,300
101-228-970-000 Capital Outlay	4,744	-		35,000	18,835	56,165
<b>Total IT Department</b>	<b>202,815</b>	<b>190,512</b>	<b>194,035</b>	<b>238,970</b>	<b>218,805</b>	<b>251,655</b>
101-247-703-000 Assessor Coordinator	38,348	36,424	36,019	36,425	40,831	34,950
101-247-705-000 Employee Wages	68,040	69,226	69,939	73,151	73,151	49,032
101-247-705-001 DDA Reimbursement	-	(31,240)	(32,305)	(32,305)	(32,305)	-
101-247-706-000 Board of Review	2,750	3,060	2,400	3,690	2,760	3,600
101-247-719-000 Allocated Fringes	44,325	46,661	48,088	52,000	51,779	23,065
101-247-727-000 Office Supplies	2,535	1,917	1,072	2,300	2,300	2,300
101-247-810-000 Memberships and Dues	870	810	730	980	800	700
101-247-818-000 Wayne County Fee- Legal Inc.	38,105	37,769	53,334	64,720	64,500	70,000
101-247-818-001 Wayne County Mapping Fees	540	2,596	1,740	-	500	500
101-247-818-001 DDA Parcel Maintenance Reimb.			(11,942)	(17,176)	(17,176)	(17,176)
101-247-819-000 Contracted Services	59,464	59,834	58,367	58,479	58,479	60,000
101-247-860-000 Transportation	1,847	1,369	595	590	700	600
101-247-861-000 Training	4,607	4,211	4,069	4,123	2,500	2,800
101-247-956-000 Other	512	-	851	1,490	500	1,500
101-247-970-000 Capital Outlay	-	-			1,195	700

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
<b>Total Assessing</b>	<b>261,944</b>	<b>232,637</b>	<b>232,957</b>	<b>248,467</b>	<b>250,514</b>	<b>232,571</b>
101-248-727-000 Office Supplies	22,004	19,238	16,613	22,000	15,000	21,500
101-248-728-000 Postage	29,517	27,308	26,765	31,000	23,000	28,500
101-248-819-000 Contracted Services	400	2,233	10,900	3,500	3,500	3,300
101-248-900-000 Printing and Publishing	9,897	4,708	3,524	15,000	7,500	4,500
101-248-933-000 Equipment Maintenance	2,405	1,941	1,738	4,000	4,000	3,000
101-248-940-000 Equipment Rental	8,148	8,148	8,148	8,500	8,500	8,300
101-248-956-000 Other	4,451	888	2,095	4,500	3,100	3,500
101-248-999-000 Handling Fees	-	9,322	11,180	12,000	7,500	7,500
101-248-970-000 Capital Outlay	-	-				
<b>Total General Office</b>	<b>76,822</b>	<b>73,786</b>	<b>80,963</b>	<b>100,500</b>	<b>72,100</b>	<b>80,100</b>
101-253-702-000 Salary of the Treasurer	77,111	79,109	79,111	79,111	77,700	79,111
101-253-703-000 Salary, Deputy Treasurer	66,658	68,213	68,470	68,682	72,240	74,028
101-253-703-001 DDA Reimbursement	(6,745)	(8,520)	(8,691)	(8,520)	(8,690)	(8,690)
101-253-703-002 SHVUA Reimbursement	(20,000)	(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)	(4,000)
101-253-703-004 Water-Sewer Reimbursement					(3,462)	(5,000)
101-253-705-000 Employee Wages	83,993	79,046	77,097	76,100	70,000	66,961
101-253-719-000 Allocated Fringes	99,108	93,612	92,154	99,000	99,000	103,555
101-253-810-000 Membership and Dues	838	1,175	908	1,000	1,000	1,000
101-253-817-000 Tax Roll Preparation	6,037	6,283	4,391	7,000	7,000	7,000
101-253-819-000 Contracted Services					-	-
101-253-860-000 Transportation	1,160	386	713	1,200	1,200	1,200
101-253-861-000 Training	3,087	612	2,178	3,000	3,000	3,000
101-253-956-000 Other	928	2,293	4,345	2,000	2,000	2,000
101-253-970-000 Capital Outlay	-	-			-	-

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
<b>Total Treasurer's Office</b>	<b>308,174</b>	<b>298,209</b>	<b>296,676</b>	<b>304,573</b>	<b>296,988</b>	<b>300,165</b>
101-265-706-000 Maintenance Wages	226,539	218,303	175,769	193,308	190,308	198,673
101-265-706-001 DDA Rebate	(28,400)	(32,660)	(33,313)	(33,313)	(33,313)	(33,313)
101-265-719-000 Allocated Fringes	84,540	101,239	98,501	121,609	115,529	117,256
101-265-740-000 Operating Supplies	53,875	46,096	27,605	34,357	30,921	32,056
101-265-819-000 Contracted Services	68,059	90,535	50,745	55,000	55,000	57,000
101-265-850-000 Telephone	53,896	48,633	50,605	50,000	47,500	53,000
101-265-860-000 Transportation	6,028	6,326	6,233	5,000	7,000	6,700
101-265-920-000 Utilities	115,789	110,699	107,513	101,000	101,000	110,000
101-265-931-000 Building Maintenance	69,618	46,564	34,458	30,000	37,000	38,363
101-265-932-000 Maintenance-Old Town Hall	923	2,550	4,406	700	1,700	1,000
101-265-933-000 Equipment Maintenance	31,029	22,235	26,266	10,000	17,516	23,000
101-265-940-000 Equipment Rentals	-	288				-
101-265-956-000 Other	1,026	450	296	500	500	500
101-265-970-000 Capital Outlay	39,486	-				165,000
<b>Total Building &amp; Grounds</b>	<b>722,408</b>	<b>661,258</b>	<b>549,084</b>	<b>568,161</b>	<b>570,661</b>	<b>769,235</b>
101-276-706-000 Cemetary Wages	1,398	1,132	751	2,500	2,500	2,500
101-276-719-000 Allocated Fringes	104	86	56	150	150	150
101-276-932-000 Cemetary Maintenance	1,820	2,088	2,361	4,000	4,000	3,000
<b>Total Cemetary</b>	<b>3,322</b>	<b>3,306</b>	<b>3,168</b>	<b>6,650</b>	<b>6,650</b>	<b>5,650</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Approved</b>	<b>2011 Amended</b>	<b>2012 Proposed</b>
101-301-702-000 Public Safety Director Salary	100,467	51,527	89,728	90,750	90,000	90,000
101-301-705-000 Office Wages	231,423	197,207	190,906	169,021	198,500	169,021
101-301-706-000 Police Wages-Full Time	3,187,642	3,250,531	3,257,227	3,085,764	3,090,764	2,983,029
101-301-707-002 Grants-State Revenue	-	-				
101-301-719-000 Allocated Fringes	1,263,526	1,413,904	1,488,298	1,377,221	1,452,000	1,469,595
101-301-727-000 Office Supplies	11,838	10,771	7,794	7,500	7,500	7,500
101-301-740-000 Film-Photo-Batteries	2,721	2,825	3,658	4,000	4,000	4,000
101-301-741-000 Uniforms and Equipment	49,776	21,150	17,452	20,450	22,000	20,450
101-301-742-000 Radar Purchases						
101-301-743-000 Supplies-Other	13,781	13,666	8,406	15,000	15,000	15,000
101-301-745-000 Special Operations Team	7,183	7,747	8,248	8,250	8,050	8,250
101-301-750-000 Crime Prevention	2,977	2,784	2,925	3,000	3,431	3,500
101-301-810-000 Membership and Dues	2,547	2,079	2,142	3,000	1,847	3,000
101-301-819-000 Contracted Services	117,032	123,743	83,490	107,000	116,000	107,000
101-301-850-000 Pagers and Cellular Phones	17,345	18,073	17,390	19,000	19,000	19,000
101-301-860-000 Vehicle Maintenance	113,174	67,153	89,835	80,000	80,000	80,000
101-301-860-001 Fuel	151,928	116,799	123,728	127,000	141,800	140,000
101-301-860-002 Tires	7,946	7,925	7,795	8,000	7,785	8,000
101-301-860-004 Car Washes	6,640	6,574	6,756	7,000	6,632	7,000
101-301-861-000 Training	42,624	34,487	14,646	25,000	25,000	25,000
101-301-861-001 M-Coles Training			(3,244)		(8,479)	(8,479)
101-301-862-000 Detention Supplies	7,371	6,689	6,199	7,000	7,000	7,300
101-301-865-000 Marine Division	17,512	16,594			4,000	-
101-301-933-000 Equipment Maintenance	3,001	1,917	5,030	5,500	3,500	5,500
101-301-956-000 Other	4,050	2,043	5,340	6,000	6,000	6,000
101-301-957-000 Consortium Payments	11,607	18,943	2,880	4,000	1,200	4,000
101-301-958-000 Technology Purchases	35,071	42,209	28,165	30,804	28,100	30,804
101-301-958-001 TechGrants ARRA Jag	-	-	(17,875)		-	-
101-301-970-000 Capital Outlay	179,163	160,409	73,473	75,000	73,712	81,000

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Approved</b>	<b>2011 Amended</b>	<b>2012 Proposed</b>
<b>Total Police Department</b>	<b>5,588,343</b>	<b>5,597,749</b>	<b>5,520,392</b>	<b>5,285,260</b>	<b>5,404,342</b>	<b>5,285,470</b>
101-325-705-000 Dispatch Wages	458,354	487,425	462,533	502,265	502,265	502,265
101-325-719-000 Allocated Fringes	186,864	220,101	209,582	228,103	228,103	228,103
101-325-740-000 Supplies	4,380	2,301	2,056	5,000	5,000	5,000
101-325-741-000 Uniforms and Equipment	2,184	668	1,760	3,000	3,000	3,000
101-325-819-000 Contracted Services,	4,248	1,968	2,028	3,000	3,000	3,000
101-325-850-000 Telephone	-	-			-	-
101-325-860-000 Transportation	-	-			-	-
101-325-861-000 Training	2,446	1,019		4,000	3,600	4,000
101-325-933-000 Equipment Maintenance	3,337	670	1,441	2,000	2,000	2,000
101-325-940-000 Rentals	-	-			-	-
101-325-956-000 Other	257	48	233	800	800	800
101-325-969-000 Dispatch E 911 Equipment	893	9,689	15,840	16,000	16,000	16,000
101-325-970-000 Capital Outlay	-	-			576,277	
101-325-970-001 DDA Reim-Radios					(207,501)	
<b>Total Dispatch</b>	<b>662,964</b>	<b>723,889</b>	<b>695,473</b>	<b>764,168</b>	<b>1,132,544</b>	<b>764,168</b>
101-329-706-000 Animal Control Wages	39,940	36,289	52,782	27,966	31,969	30,000
101-329-719-000 Allocated Fringes	18,534	19,410	33,108	17,900	18,900	19,000
101-329-740-000 Supplies	2,931	1,508	1,741	2,500	1,100	2,000
101-329-741-000 Uniforms and Equipment	811	322	521	2,000	400	750
101-329-810-000 Membership and Dues	-	-		500	-	500
101-329-819-000 Contracted Services	1,125	935	654	7,000	10,751	8,000
101-329-860-000 Transportation	923	859	80	1,500	1,050	1,500
101-329-861-000 Training	250	935	347	1,750	-	500
101-329-920-000 Utilities at Dog Pound	2,301	2,778	3,198		2,500	-
101-329-931-000 Building Maintenance	407	-	109		-	-
101-329-970-000 Capital Outlay	-	-				

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
<b>Total Animal Control</b>	<b>67,224</b>	<b>63,036</b>	<b>92,540</b>	<b>61,116</b>	<b>66,670</b>	<b>62,250</b>
101-336-702-000 Salary Fire Chief	33,670	14,480	70,189	70,650	70,650	70,900
101-336-705-000 Fire Inspector Wages	66,212	74,807	74,452	75,500	75,500	75,500
101-336-706-000 Fire Fighter Wages - On Call	822,143	920,618	867,973	975,622	925,000	952,039
101-336-719-000 Allocated Fringes	97,354	100,077	126,205	134,604	130,000	143,023
101-336-740-000 Operating Supplies	19,424	30,607	20,841	14,500	14,500	14,500
101-336-741-000 Uniforms and Equipment	53,425	83,347	71,063	48,409	68,000	68,000
101-336-741-001 FEMA Grant MMRMA	-	(12,862)	-	(31,500)	(31,500)	-
101-336-750-000 Fire Prevention	4,509	2,089			-	-
101-336-741-003 Engine 1 MMRMA Equip Reimb			188			-
101-336-810-000 Memberships and Dues	2,958	7,866	5,464	5,315	5,315	6,500
101-336-819-000 Contracted Services	-	-	(3,397)		-	-
101-336-850-000 Telephone	5,068	4,513	7,654	10,000	10,000	10,000
101-336-860-000 Transportation	95,807	84,743	77,490	64,025	64,025	65,771
101-336-860-001 Fuel	42,385	27,083	31,575	30,000	35,000	35,000
101-336-860-002 Tires	3,599	2,781			-	-
101-336-860-004 Car Washes	203	177	11		-	-
101-336-861-000 Training	13,601	31,414	25,499	11,800	11,800	28,800
101-336-861-001 MMRMA Train Grant			(2,700)		-	-
101-336-920-000 Utilities	52,695	50,577	45,673	57,000	63,000	63,000
101-336-931-000 Building Maintenance	13,030	9,295	13,669	7,000	12,000	12,000
101-336-933-000 Equipment Maintenance	9,247	23,074	9,932	11,250	15,250	13,100
101-336-956-000 Other	4,163	2,618	6,485	8,795	18,795	27,500
101-336-970-000 Capital Outlay	619,765	533,712	180,236	242,036	184,735	215,936
101-336-970-001 Twp 20% Match & FEMA Grant	-	-				1,026,910
101-336-970-002 FEMA Grant Income						(821,528)
101-336- Projected Inspection Revenue	-	-				

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
<b>Total Fire Department</b>	<b>1,959,259</b>	<b>1,991,016</b>	<b>1,628,502</b>	<b>1,735,006</b>	<b>1,672,070</b>	<b>2,006,951</b>
101-370-702-000 Salary Drctr of Planning/Econ	88,872	69,474	73,532	72,150	80,050	77,500
101-370-702-001 DDA Rebate	(27,264)	-				
101-370-702-003 LDFA Reimbursement	(2,000)	(2,000)	(4,000)	(4,000)	(4,000)	(4,000)
101-370-703-000 Salary Dpt Drctr Planning	62,614	2,149		39,000	-	39,000
101-370-703-005 CDBG Reimbursement	(1,840)	(1,872)	(1,274)	(17,750)	(17,750)	(17,750)
101-370-705-000 Office Wages	47,958	28,521	50,687	90,482	98,655	112,180
101-370-706-000 Inspector Wages	155,134	151,627	146,792	143,446	149,000	149,000
101-370-707-000 Ordinance Officer Wages	100,409	103,515	43,310	42,698	65,528	68,925
101-370-708-000 Part Time Wages	8,589	2,081			-	
101-370-719-000 Allocated Fringes	221,219	185,880	140,210	159,426	194,453	210,941
101-370-740-000 Operating Supplies	15,450	13,170	16,582	12,500	6,000	6,000
101-370-802-000 Administrative Fees	-	-				
101-370-810-000 Membership and Dues	22,166	18,924	11,429	21,000	15,000	15,000
101-370-818-000 Commissions	5,731	4,949	5,856	5,800	5,800	5,800
101-370-819-000 Contracted Services	40,621	80,264	65,000	40,700	133,000	90,000
101-370-820-000 Engineers	5,766	4,053	2,590	5,500	5,500	5,500
101-370-821-000 Consultants	25,230	39,989	42,184	21,670	38,000	38,000
101-370-822-000 Master Plan	-	-		6,750	-	6,750
101-370-824-000 NPDES Permit	10,119	5,642	623	4,500	7,026	7,026
101-370-860-000 Transportation	16,804	7,858	7,283	5,900	5,500	5,500
101-370-861-000 Training	9,045	7,849	3,058	6,500	2,000	2,000
101-370-900-000 Printing and Publishing	3,340	730	799	1,000	1,000	1,000
101-370-956-000 Other	9,258	2,517	2,884	1,500	3,000	2,000
101-370-970-000 Capital Outlay	-	-				
<b>Total Planning/Bldg. Dept.</b>	<b>817,220</b>	<b>725,320</b>	<b>607,545</b>	<b>658,772</b>	<b>787,762</b>	<b>820,372</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Approved</b>	<b>2011 Amended</b>	<b>2012 Proposed</b>
101-446-830-000 Dust Prevention	12,775	11,850	10,875	12,000	12,000	12,000
101-450-926-000 Street Lighting	151,948	164,532	207,808	175,500	204,000	204,000
<b>Total Public Services</b>	<b>164,723</b>	<b>176,382</b>	<b>218,683</b>	<b>187,500</b>	<b>216,000</b>	<b>216,000</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Approved</b>	<b>2011 Amended</b>	<b>2012 Proposed</b>
101-622-705-000 Employee Wages	84,590	84,548	86,397	69,890	69,890	69,890
101-622-719-000 Allocated Fringes	43,318	46,390	48,683	41,294	42,100	42,100
101-622-727-000 Office Supplies	3,667	3,596	2,450	2,200	2,600	2,200
101-622-860-000 Transportation	2,643	3,030	726	1,000	400	-
101-622-861-000 Training	350	162	100	-	-	-
101-622-900-000 Printing and Publishing	19,182	15,707	3,066	3,800	3,000	3,800
101-622-956-000 Other	2,303	2,059				
101-622-970-000 Capital Outlay	(148)	-				
<b>Total Community Services</b>	<b>155,904</b>	<b>155,492</b>	<b>141,422</b>	<b>118,184</b>	<b>117,990</b>	<b>117,990</b>
101-691-702-000 Salary Drctr. Parks & Rec	69,063	66,885	67,702	67,952	72,137	59,000
101-691-703-000 Salary Dp Drctr Parks & Rec	51,765	46,070	51,923	51,197	45,230	46,000
101-691-705-000 Office Wages	50,802	57,322	44,979	45,000	45,000	45,000
101-691-719-000 Allocated Fringes	52,572	63,800	62,054	63,000	55,000	54,500
101-691-740-000 Operating Supplies	3,517	2,540	1,666	2,000	1,000	1,800
101-691-742-000 Program Expense	39,030	60,241	37,828	37,550	37,550	37,550
101-691-742-001 Program-Summer Camp	58,619	60,650	33,451	40,000	40,000	40,000
101-691-810-000 Memberships and Dues	578	365	606	600	600	600
101-691-818-000 Commission	131	224	237	525	525	525
101-691-860-000 Transportation	1,878	1,074	516	1,000	1,000	1,000
101-691-861-000 Training	2,166	1,941	841	1,700	1,000	1,500
101-691-900-000 Printing and Publishing	815	196				-
101-691-920-000 Utilities	2,019	1,883	2,011	2,000	2,000	2,500
101-691-933-000 Equipment Maintenance	722	1,194	109	500	250	3,000
101-691-956-000 Other	1,138	1,164	894	1,000	1,320	1,400
101-691-970-000 Capital Outlay	-	-			58,140	-
101-691-970-001 Wayne Co. Cap. Reimburse					(58,140)	

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	2008 Actual	2009 Actual	2010 Actual	2011 Approved	2011 Amended	2012 Proposed
<b>Total Recreation Dept.</b>	<b>334,815</b>	<b>365,549</b>	<b>304,817</b>	<b>314,024</b>	<b>302,612</b>	<b>294,375</b>
101-692-702-000 Senior Director Salary	50,671	51,863	46,328	47,000	47,750	48,000
101-692-702-005 CDBG Rebates	(24,821)	(31,169)	(21,369)	(13,900)	(13,900)	(13,900)
101-692-703-000 Senior Coordinator Salary	33,960	34,868	23,473	24,000	22,000	24,000
101-692-705-000 Employee Wages	42,553	45,208	44,676	50,000	38,500	40,000
101-692-705-001 Senior Alliance Grant	(3,699)	(4,375)	(7,199)	(10,060)	(10,060)	(10,060)
101-692-719-000 Allocated Fringes	49,207	53,913	39,196	25,700	34,400	34,900
101-692-740-000 Operating Supplies	3,426	4,487	2,808	3,000	3,000	3,000
101-692-742-000 Program Expense	22,066	21,660	14,107	17,942	17,000	17,000
101-692-743-000 Trips Expense	15,099	15,303	13,421	10,000	10,000	10,000
101-692-744-000 Senior Gift Shop						(500)
101-692-810-000 Memberships and Dues	-	2,160	175	500	500	500
101-692-819-000 Contracted Services	360	155	2,160	2,300	2,300	2,300
101-692-860-000 Transportation	25,758	23,475	15,644	22,000	20,000	20,000
101-692-860-001 Transportation Rebates	(7,655)	(6,932)	(8,223)	(10,000)	(10,000)	(10,000)
101-692-861-000 Training	1,060	1,906	1,084	3,000	3,000	3,000
101-692-900-000 Printing and Publishing	1,075	1,488	723	1,000	1,000	1,000
101-692-933-000 Equipment Maintenance	5,081	3,360	4,163	3,500	5,500	3,500
101-692-956-000 Other	3,859	4,746	2,973	3,000	5,000	5,000
101-692-956-001 Senior Donations					(1,100)	(1,100)
101-692-970-000 Capital Outlay	-	4,450				5,500
<b>Total Senior Department</b>	<b>218,001</b>	<b>226,566</b>	<b>174,140</b>	<b>178,982</b>	<b>174,890</b>	<b>182,140</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Approved</b>	<b>2011 Amended</b>	<b>2012 Proposed</b>
101-715-702-000 Cable Director Salary			17,932	36,564	36,564	36,564
101-715-706-000 Employee Wages	25,160	23,244	10,750	16,000	7,000	13,000
101-715-719-000 Allocated Fringes	1,925	1,778	5,228	12,200	11,500	11,500
101-715-740-000 Operating Supplies	4,992	5,893	4,827	4,436	4,436	4,436
101-715-810-000 Memberships and Dues	-	-		-	-	-
101-715-819-000 Contracted Services	35,409	36,264	18,872	-	-	-
101-715-860-000 Transportation	207	153		150	100	100
101-715-861-000 Training	548	207	417		-	-
101-715-933-000 Equipment Maintenance	1,600	769	1,246	1,250	1,550	1,550
101-715-956-000 Other	-	-	43	200	150	150
101-715-970-000 Capital Outlay	31,998	12,793	15,832		8,000	2,000
<b>Total Cable Department</b>	<b>101,838</b>	<b>81,101</b>	<b>75,147</b>	<b>70,800</b>	<b>69,300</b>	<b>69,300</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Approved</b>	<b>2011 Amended</b>	<b>2012 Proposed</b>
101-718-702-000 Parks Manager	40,399	37,046	39,794	39,750	7,351	-
101-718-706-000 Park & Lake Wages	156,940	151,748	123,957	95,754	92,754	96,644
101-718-719-000 Allocated Fringes	68,687	66,083	71,165	54,497	54,497	51,730
101-718-740-000 Operating Supplies	37,036	17,393	10,396	9,000	9,000	9,000
101-718-810-000 Memberships and Dues	187	80	199	300	150	150
101-718-819-000 Contracted Services	21,159	16,357	13,303	10,000	9,000	9,000
101-718-819-001 Concert Series Donations					(1,500)	(1,000)
101-718-850-000 Telephone	2,780	1,709	1,863	1,500	1,500	1,500
101-718-860-000 Transportation	22,693	11,701	6,178	4,000	7,000	7,000
101-718-861-000 Training	2,417	1,520	280	1,000	1,000	1,000
101-718-900-000 Printing and Publishing	1,476	1,157	1,060	1,200	2,200	2,200
101-718-920-000 Utilities	12,855	21,088	15,467	21,000	21,000	21,000
101-718-931-000 Building Maintenance	3,169	3,853	2,830	2,000	2,500	2,500
101-718-933-000 Equipment Maintenance	4,681	3,120	781	1,000	7,000	1,500
101-718-940-000 Rentals	2,736	250				-
101-718-956-000 Other	1,693	1,103	703	550	550	550
101-718-958-000 Tree Project			13,980		3,000	-
101-718-958-001 Tree Grant MI DNR Grant			(6,000)		(3,000)	-
101-718-959-000 ACHIEVE Grant Expenses				5,000	5,106	19,894
101-718-959-001 ACHIEVE Grant Proceeds				(5,000)	(15,000)	(19,894)
101-718-970-000 Capital Outlay	21,771	-			-	-
101-718-971-000 French Landing Park	-	-			-	
101-718-973-000 Wayne Cty Park Millage Pjct	831,804	-			-	
101-718-973-001 Wayne County Park Millage	(905,694)	-				
<b>Total Park and Lake</b>	<b>326,788</b>	<b>334,208</b>	<b>295,956</b>	<b>241,551</b>	<b>204,108</b>	<b>202,774</b>
101-719-819-000 French Landing Dam	285	139	11,433	4,080	1,000	1,000
101-719-970-000 French Landing Dam, Embkm	1,968	36,996	88,017			
<b>Total French Landing Dam</b>	<b>2,253</b>	<b>37,135</b>	<b>99,450</b>	<b>4,080</b>	<b>1,000</b>	<b>1,000</b>

# CHARTER TOWNSHIP OF VAN BUREN

**REVISED 12-16-11**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Approved</b>	<b>2011 Amended</b>	<b>2012 Proposed</b>
101-738-801-000 <b>Fred C. Fischer Library</b>	<b>494,702</b>	<b>521,203</b>	<b>471,407</b>	-	-	-
101-900-719-000 Retiree and Cobra Benefits	89,099	92,982	107,824	110,000	155,000	170,000
101-900-720-000 Worker's Compensation	64,609	65,064	50,935	75,000	60,000	65,000
101-900-721-000 MESC-UIA Benefits Paid	2,546	27,515	18,678	32,000	15,000	15,000
101-900-910-000 Insurance and Bonds	401,746	405,457	438,574	465,328	426,000	430,000
<b>Total Insurances</b>	<b>557,999</b>	<b>591,018</b>	<b>616,011</b>	<b>682,328</b>	<b>656,000</b>	<b>680,000</b>
<b>Grand Total</b>	<b>14,386,669</b>	<b>14,202,446</b>	<b>13,431,587</b>	<b>13,146,670</b>	<b>13,580,091</b>	<b>13,759,991</b>