

**CHARTER TOWNSHIP OF  
YPSILANTI BOARD OF TRUSTEES**

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*Supervisor*

**BRENDA L. STUMBO**

*Clerk*

**KAREN LOVEJOY ROE**

*Treasurer*

**LARRY J. DOE**

*Trustees*

**STAN ELDRIDGE**

**HEATHER JARRELL ROE**

**MONICA ROSS WILLIAMS**

**JIMMIE WILSON, JR.**

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**September 28, 2018**

**Special Meeting 8:00am**

**Ypsilanti Township Civic Center  
7200 S. Huron River Drive  
Ypsilanti, MI 48197**



# Charter Township of Ypsilanti

7200 S. HURON RIVER DRIVE • YPSILANTI, MI 48197

SUPERVISOR BRENDA STUMBO • CLERK KAREN LOVEJOY ROE • TREASURER LARRY DOE  
TRUSTEES: STAN ELDRIDGE • HEATHER JARRELL ROE • MONICA ROSS WILLIAMS •  
JIMMIE WILSON, JR.

## SPECIAL WORK SESSION AND MEETING

FRIDAY, SEPTEMBER 28, 2018 – 8:00AM  
BOARD ROOM, CIVIC CENTER, 7200 S. HURON RIVER DR.  
YPSILANTI TOWNSHIP

*A Special Meeting of the Charter Township of Ypsilanti Board of Trustees has been called by Supervisor Brenda Stumbo for the following items:*

### WORK SESSION

1. DISCUSSION ON THE 2019 FIRE DEPARTMENT BUDGET

### AGENDA

1. REQUEST APPROVAL OF THE 2018 L-4029
2. REQUEST TO APPROVE 2018 YPSILANTI TOWNSHIP FOURTH AGREEMENT WITH THE WASHTENAW COUNTY ROAD COMMISSION FOR THE NANCY PARK SUBDIVISION DRAINAGE IMPROVEMENTS IN THE AMOUNT OF \$153,900.00 CONTINGENT UPON APPROVAL OF THE BUDGET AMENDMENT TO BE BUDGETED IN LINE ITEM #101-446-000-818-022
3. REQUEST OF MIKE RADZIK, OCS DIRECTOR FOR AUTHORIZATION TO SEEK LEGAL ACTION IF NECESSARY TO ABATE PUBLIC NUISANCE FOR PROPERTY LOCATED AT 1480 PARKWOOD, 2164 WOODALE, 1282 WARNER ST., 1503 E. MICHIGAN AVE., AND 235 VALLEY DR. IN THE AMOUNT OF \$50,000.00 BUDGETED IN LINE ITEM #101-950-000-801-023
4. REQUEST TO APPROVE MAILING TO RESIDENTS FOR THE MASTER PLAN IN THE AMOUNT OF \$9,091.00 CONTINGENT UPON APPROVAL OF THE BUDGET AMENDMENT TO BE BUDGETED IN LINE ITEM #101-267-000-730-000
5. BUDGET AMENDMENT #14
6. REQUEST TO CANCEL OCTOBER 2, 2018 BOARD MEETING DUE TO LACK OF AGENDA ITEMS

*Supervisor*  
**BRENDA L. STUMBO**  
*Clerk*  
**KAREN LOVEJOY ROE**  
*Treasurer*  
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*Charter Township of Ypsilanti*

**Supervisor's Office**

7200 S. Huron River Drive  
Ypsilanti, MI 48197  
Phone: (734) 484-4700  
Fax: (734) 484-5156

# MEMORANDUM

To: Ypsilanti Township Board Members  
From: Brenda L. Stumbo, Supervisor  
Date: September 26, 2018  
Subject: **2019 Fire Budget Discussion**

One of the policy decisions we need to make as a board is do we keep the current 1.2 mill levy for Fire Pension and Retiree Health Care or set the millage at 1.3712 to cover the new actuarial costs.

To refresh your memories, at one of the work sessions we discussed the actuarial changes in the fire pension. Our Accounting Director Javonna Neel, and Gabriel Roeder Smith and Company, who are our township actuarial and retirement consultant provided increased numbers for 2019.

The 2018 actual budget for retiree pension and health care was \$1,430,172, the 2019 budget projections based on new actuarial is \$1,766,002, an increase of \$335,830.

The draft budget that was distributed on August 24<sup>th</sup> included the 1.2 mill levy for pension revenue which is the same as 2018. The operations levy of 3.0962 revenue covered the \$335,830 additional cost for pension/OPEB obligations.

On page 119 in the draft budget we explained in the narrative an appropriated fund balance of \$183,579, this was an error and the narrative will be changed to zero. The budget work sheet had zero but the narrative didn't match.

There is a positive balance in the draft budget of \$16,639 which is shown on page 135. The net of revenues/expenditures. This will change since we received our health care increases of 24.5% today and we budgeted for a 15% increase.

The financial challenge we have is that the fund balance for the Fire Dept. budget in the is projected to be \$278,150 which is below the 10% recommended reserves. The fire fund operations budget is \$3,709,895, a fund balance of 10% would be approximately \$370,000.

Also please note that on page 120 the budget narrative states the fire fighter negotiations will be conducted toward the end of this year and no increases are budgeted for 2019.

Javonna Neel will provide a budget overview of revenues, expenditures and fund balances at the special meeting. After the board discusses the fire budget we will then vote on the L-4029 which sets the millage rate levy for 2019 for Fire, Police, Solid Waste, Recreation/Bike Path and General Operating. In your packet you will find two L-4029's. The only difference in the L-4029's is the millage rate for the fire pension/HC. Direction is needed from the Board in determining which rate to use.

Fire Chief Copeland will also be in attendance at the meeting to answer questions.

## Fund 206 – Fire Department

### 2019 Revenues

<b>Line Item</b>	<b>Explanation</b>
206-000-000-402-005 – Current Taxes Fire Retirement, Pension & OPEB	Line item reflects revenues from property taxes for the fire pension, based on value & millage rates. Projections are \$1,545,509 at 1.2 Mills and \$1,766,002 at 1.3712 Mills
206-000-000-402-006 – ESA Reimbursement Pension	This line item reflects dollars received from the State of Michigan. It is hard to predict, therefore \$0 has been budgeted for 2019.
206-000-000-403-000 – Current Property Taxes	Line item reflects revenues from property taxes for the fire department, based on value & millage rates. Projections are \$3,987,671.
206-000-000-403-001 – ESA Operating	This line item reflects dollars received from the State of Michigan. It is hard to predict, therefore \$0 has been budgeted for 2019.
206-000-000-403-010 – Current Capital Improv Taxes	This is a new line item, approved by the voters in May 2018. It reflects revenues from property taxes for capital improvement, buildings & grounds improvements for the fire department. Projections are \$643,962.
206-000-000-405-000 – In Lieu of Taxes	This line item reflects revenues from PILOT projects. It was recommended by the Accounting Director that we budget \$0 for 2019 since it is difficult to project.

Line Item	Explanation
206-000-000-476-491 – Fire Protection Permit	Line item reflects fees charged for non-business licenses for fire alarm / fire suppression systems inspections. Projections are \$750.
206-000-000-607-011 – Chg for Service – Fire Plan Review	Line item reflects fees charged for fire plan reviews. Projections are \$1,000.
206-000-000-607-012 – Chg for Service – Address Assign	Line item reflects fees charged for an address assignment for residence/business. Projections are \$200.
206-000-000-607-270 – Chg for Service – Liquor Inspect	Line item reflects fees charged for business liquor-license inspections. Projections are \$1,000.
206-000-000-664-001 – Interest Earned	Line item reflects interest earned. Nothing is budgeted for 2019 since it is unpredictable.
206-000-000-694-001 – Other Income Miscellaneous	Line item reflects miscellaneous income. Projections remain at \$2,000 until we get closer to the end of the year.
206-000-000-699-000 – Appropriated Prior Year Balance	Line item reflects revenues from fund balance. <b>If pension mills at 1.2 we will need \$9,868 from Prior Year Fund Balance and if mills at 1.3712 there will be no appropriation of prior year fund balance needed.</b>

## 2019 Expenditures

<b>Line Item</b>	<b>Explanation</b>
206-206-000-705-000 – Salary-Supervision	Per Resolution No. 2018-17, the Fire Chief's salary was set at \$84,159 for 2018. It is recommended that it be increased by 3% in 2019 to \$86,684. This increase is the same as the Teamster contract.
206-206-000-705-002 – Salaries-Officers	Line item includes salaries for 1 Fire Marshal, 3 Captains & 3 Lieutenants. The Firefighters Union contract will be negotiated later this year so no wage increases are budgeted at this time. Even though no wage increases are budgeted, the amount shown is higher due to contractual step increases. Request \$510,828.
206-206-000-706-000 – Salary-Permanent Wages	Line item includes the salaries of 19 career firefighters. The Firefighters Union contract will be negotiated later this year so no increase is budgeted at this time.
206-206-000-706-011 – Permanent Wages-Fire Clerical	Line item includes the salary for the AFSCME clerical staff. A 3% contractual increase is budgeted. Request \$49,192.
206-206-000-708-004 – Salaries Pay Out-PTO & Sick Time	Line item includes the costs for paying of any PTO or sick time accrued in 2016 to firefighters. Request \$51,455.

Line Item	Explanation
206-206-000-708-005 – Salaries Payout of Retirees	This line item reflects payouts to employees who are eligible for the Deferred Retirement Option Plan (DROP). For employees hired before 1/1/2014, they may elect to freeze their retirement benefit in the traditional defined benefit plan and enter into the DROP upon attainment of regular service retirement eligibility of twenty-five (25) years of credited service. \$8,411 is budgeted for 2019.
206-206-000-708-007 – Fire Comp Time Payout	Line item is for the costs associated with paying (banked) comp time to firefighters. Request \$72,224.
206-206-000-708-008 – Retiree Time Payouts	Line item is for the costs associated with payout of retiree or terminal leave time to firefighters. Anticipate retirement of one firefighter in 2018. Request \$23,150.
206-206-000-708-010 – Health Insurance Buyout	Line item is for the costs associated with the buyout of health insurance for the firefighters. Request \$6,000.
206-206-000-708-200 – Fire Fighter Clothing Allowance	Line item is for costs associated with clothing allowance to the firefighters. Anticipate 26 FF's at \$200 and \$400 to Fire Marshal. Request \$5,600.
206-206-000-708-206 – Fire Fighter Food Allowance	Line item is for the costs associated with the purchase of firefighter meals (\$1300 x 18 / 650 x 9) Request \$29,250.
206-206-000-709-000 – Regular Overtime	Line item is for the costs associated with regular overtime (for call backs and special assignments) for the firefighters. Request \$90,000.
206-206-000-709-001 – Holiday Overtime	Line item is for the costs associated with holiday overtime for the firefighters. Request \$20,000.



Line Item	Explanation
206-206-000-709-002 – Salary-Contractual Overtime	Line item is for the costs associated with contractual Federal Labor Standards Act (FLSA) overtime for the firefighters. Request \$124,352. The increased is based on hourly rates.
206-206-000-715-000 – FICA/Medicare	Figure provided by the Accounting Director.
206-206-000-717-000 – Salaries-Holiday Pay	Line item is for the costs associated with salaries holiday pay for the firefighters. Request \$74,885. The increase is based on hourly rates.
206-206-000-719-000 – Health Insurance	The rates for 2019 increased by 22.4%. Even though the increase is budgeted, the increase shown is less than 22.4%. This is due to more employees in the department receiving either single person or two person health care instead of family coverage.
206-206-000-719-001 – Sick & Accident	Our new rates for disability insurance are \$381.96/year for each employee. This is only for the clerical employee at the Fire Department. Figures provided by Human Resources.
206-206-000-719-003 – Employee Paid Health Contra	This line item reflects the amount employees pay toward their health care coverage. A slight decrease has been budgeted due to the recent negotiations with our unions where it was agreed that employees receiving single person or two person coverage shouldn't pay the same amount as those receiving family coverage.
206-206-000-719-005 – Hospital Physicals	Line item is for the costs associated with annual respiratory testing & physicals for firefighters. Request \$15,000.

<b>Line Item</b>	<b>Explanation</b>
206-206-000-719-010 – Health Care Tax	The health care tax is calculated by BCBS and is for the Affordable Care Act for Federal and State taxes and fees (Federal insurance premium tax, Comparative Effectiveness Fee, Reinsurance Fee, Marketplace Fee, Risk Adjustment Fee, Michigan Claims Tax, State Insurance Premium Tax). These taxes are now included in the monthly premiums. Therefore, our Accounting Director recommends that \$1,000 be budgeted for 2019.
206-206-000-719-015 – Dental Benefits	We will not receive our dental insurance rates for 2019 until later this year. At this time, we are estimating a 10% increase. This amount will be adjusted once rates are received.
206-206-000-719-016 – Vision Benefits	We will not receive our vision insurance rates for 2019 until later this year. At this time, we are estimating a 10% increase. This amount will be adjusted once rates are received.
206-206-000-719-020 – Health Care Deduction	This line item is used to fund the Clarity Benefits card associated with the health insurance plan. Health care deductible accounts are budgeted at 70% of the total that could possibly be expended.
206-206-000-719-021 – Admin Fee-Health Deductible	The card used to pay the health care deductibles is administered by Clarity Benefits.
206-206-000-720-000 – Life Insurance	Our new rates for life insurance are \$264.60/year for each fire employee. The rate for the clerical employee is \$226.80. Figures provided by Human Resources.

<b>Line Item</b>	<b>Explanation</b>
206-206-000-727-000 – Office Supplies	Line item is for the costs associated with purchase of office supplies. Request \$2,000.
206-206-000-730-000 - Postage	Line item is for postage of department mail. Request \$500.
206-206-000-741-000 – Uniforms-Laundry & Cleaning	Line item is for costs associated with cleaning firefighter uniforms, sheets, towels and bedding. Request \$15,000.
206-206-000-741-001 – Uniforms-New and Badges	Line item is for the costs associated with the purchase of new dress uniforms, accessories, dress hats, and badges for firefighters including new hires. Request \$5,000.
206-206-000-741-100 – Fire Protective Gear	This line item is for costs associated with improvements made to firefighting protective equipment. Requesting \$50,000 to replace full sets of gear for 12 staff including 2 new hires.
206-206-000-741.200 - Fire/Rescue Gen Op Equip	This line item is for costs associated with capital improvements made for confined rescue equipment. Requesting \$13,500 for purchase of new rope/harness equipment, technical rescue and hazardous materials tools & supplies.
206-206-000-742-000 – Fire Prevention Materials	Line item is for the costs associated with the purchase of fire prevention/demonstration materials. Request \$3,500.
206-206-000-757-000 – Operating Supplies	Line item is for costs associated with the purchase of departmental supplies. Request \$14,000.

<b>Line Item</b>	<b>Explanation</b>
206-206-000-757-004 – Medical Supplies	Line item is for costs associated with the purchase of EMS supplies. Increase is for purchase of SPEC PAK Patient extrication system device for E14-1. Request \$10,800.
206-206-000-757-005 – Fire Investigation	Line item is for costs associated with the purchase of fire investigative manuals, equipment, supplies and smoke alarms. Increase is for purchase/install of pullout shelving equipment cabinet for new vehicle. Request \$9,500.
206-206-000-757-006 – Operating Supplies/Tools	Line item is for costs associated with supplies and batteries necessary for firefighting equipment. Request \$500.
206-206-000-800-001 – Administration Fees	Line item is for costs of departmental administrative fees to the Township. Request \$74,295. Figures provided by the Accounting Director.
206-206-000-801-000 – Professional Services	Line item is for costs associated with legal, professional and administrative services provided to the department. Request \$20,000, decrease projected for labor negotiations.
206-206-000-857-000 - Communications	Line item is for costs associated with the maintenance & service of department radios (portable, mobile). Increase is for inclusion of Reporting Software costs. Request \$8,000.
206-206-000-857-001 – Communications-Dispatch	Line item is for costs associated with dispatching services contracted with Emergent Health (HVA). Increase of 4% projected in July of 2019 for half of 2020. Request \$80,000.
206-206-000-863-001 – Auto & Truck Main Station #1	Line item is for costs associated with maintenance & repairs of autos & trucks at Station #1/Ford Blvd. Request \$60,000.

<b>Line Item</b>	<b>Explanation</b>
206-206-000-863-003 – Auto & Truck Main Station #3	Line item is for costs associated with maintenance & repairs of autos & trucks at Station #3/Hewitt St. Request \$20,000.
206-206-000-863-004 – Auto & Truck Main Station #4	Line item is for costs associated with maintenance & repairs of autos & trucks at Station #4/Textile Rd. Request \$20,000.
206-206-000-867-000 – Gas & Oil	Line item is for the purchase of gas & oil for department vehicles. Increase due to price increases. Request \$33,000.
206-206-000-876-000 – Retirement/MERS	Line item is for costs associated with retirement / MERS. Request \$15,000.
206-206-000-876-100 – Retiree Health Care Savings	Line item is associated with Health Care Saving accounts for firefighters hired post 2014. Total includes 10 @ \$1300. Request \$13,000.
206-206-000-900-000 - Publishing	Line item is for costs associated with electronic & print publications for postings. Request \$1,000.
206-206-000-913-000 – Insurance & Bonds Fleet	Line item is for costs associated with insurance or bonds fleet. Request \$37,019. Figures provided by the Accounting Director.
206-206-000-917-000 – Workers Compensation Insurance	Line item is for costs associated with workers compensation insurance. Request \$78,082. Figures provided by the Accounting Director.
206-206-000-920-004 – Utilities Heat	Line item is for costs of providing heat (Natural Gas) to all department stations/facilities. Request \$20,000.

<b>Line Item</b>	<b>Explanation</b>
206-206-000-920-005 – Utilities Light	Line item is for costs to provide electricity to all department stations/facilities. Request \$22,000.
206-206-000-920-006 – Utilities Telephone	Line item is for costs associated with providing telephone/internet service to department facilities. Request \$17,000.
206-206-000-920-007 – Utilities Water and Sewer	Line item is for costs of providing water/sewer services to department facilities. Request \$4,000.
206-206-000-931-005 – Bldg Maintenance Station #1	Line item is for costs associated with building maintenance and repairs for Station #1/Ford Blvd. Request \$9,000.
206-206-000-931-007 – Bldg Maintenance Station #3	Line item is for costs associated with building maintenance and repairs for Station #3/Hewitt St. Request \$4,000.
206-206-000-931-008 – Bldg Maintenance Station #4	Line item is for costs associated with building maintenance and repairs for Station #4/Textile Rd. Request \$4,000.
206-206-000-933-000 – Equipment Maintenance	Line item is for costs associated with maintenance/testing of SCBA, JAWS & fire extinguishers. Request \$3,000.
206-206-000-933-001 – Maintenance Contracts	Line item is for costs associated to maintenance contracts for copiers, sirens, generators, etc. Request \$10,000.
206-206-000-943-000 – Motor Pool Lease/Maintenance	Line item is for debt service for fire/rescue engine purchase in 2015. Request \$59,522.
206-206-000-944-000 – Fire Hydrant Charge	Line item is for YCUA charges for hydrant maintenance (\$1 X 2700 hydrants). Request \$2,700.

<b>Line Item</b>	<b>Explanation</b>
206-206-000-956-000 - Miscellaneous	Line item is for miscellaneous department expenses. Request \$500.
206-206-000-956-010 Tax Refund Expense	Line item is for costs associated with any Michigan Tax Tribunal expenses. Request \$500.
206-206-000-958-000 Membership and Dues	Line item is for all firefighter membership fees and dues (IAFC, IAAI, NFPA, MFIS, etc.). Request \$4,500.
206-206-000-960-000 Education and Training	Line item is for costs associated with education & training of department personnel. Increase due to more employees getting certifications. Request \$15,000.

## 2019 Civil Service Commission

<b>Line Item</b>	<b>Explanation</b>
206-220-000-704-000 – Appointed Officials	Line item is for the salary of an appointed official. Request \$2,500.
206-220-000-706-000 – Salary-Permanent Wages	Line item is for the salaries of 3 Civil Service committee personnel. Request \$400.
206-220-000-715-000 – FICA/Medicare	Line item is for FICA / Medicare costs for the Civil Service Commission. Request \$50. Figures provided by the Accounting Director.
206-220-000-723-000 – Deferred Compensation Employer	Line item is for Deferred Compensation costs for the Civil Service Commission. Request \$30. Figures provided by the Accounting Director.
206-220-000-801-000 – Professional Services	Line item is for costs associated with Professional Services to the Civil Service Commission. Increase due to future testing for Lieutenant and entry level list in 2019. Request \$10,000.
206-220-000-876-000 – Retirement/MERS	Line item is for costs associated with MERS retirement for the Civil Service Commission. Request \$40. Figures provided by the Accounting Director.
206-220-000-900-000 - Publishing	Line item is for costs associated with publishing by the Civil Service Commission. Request \$1,500.



## 2019 Pension & Insurance

<b>Line Item</b>	<b>Explanation</b>
206-852-000-876-003 – OPEB Funding – Retiree Health	Line item is for costs associated with Retiree Health Care – OPEB funding. \$767,327 is budgeted for 2019, figures provided by the Accounting Director.
206-852-000-876-004 – Retirement-Fire Department	Line item is for costs associated with the Township’s portion of the Fire/Act 345 retirement. Request \$998,711, figures provided by the Accounting Director.

## 2019 Capital Outlay

Line Item	Explanation
206-970-000-976-005 – Captl Outlay/Fire Station	Line item is for costs of capital improvements to Hewitt Road Station. We are requesting \$105,000 for new drive/parking, \$20,000 for HVAC replacement, \$15,000 for the kitchen and \$5,000 for carpeting. Total request is \$140,000.
206-970-000-979-000 – Capital Outlay-Fire Apparatus	Line item is for costs associated with purchase of fire trucks. We are requesting that we purchase one (1) replacement engine and pay a deposit for another replacement engine. These engines will be used at substations #3 & #4. Request \$525,000 for 2019.
206-970-000-980-001 – Computer/Comm/Furnishing	Line item is for costs associated with capital improvements to fire station furnishings, computers, etc. Request \$10,000.

EXPECTED

Fire Pension at 1.3712 MILLS

				Projected Millage 2017 - 2020	
Budget Year	2017 Revenue	2018 Revenue	2019 Revenue	2020 Revenue	2021 Revenue
Headlee	2016 Tax Roll	2017 Tax Roll	2018 Tax Roll	2019 Tax Roll	2020 Tax Roll
Headlee	0.9942	0.9908			
Fire Operating	3.1068	3.0962	3.0962	3.0962	3.0962
Fire Capital Improvement			0.5000	0.5000	0.5000
General Operating	1.0262	1.0167	1.0167	1.0167	1.0167
Law Enforcement	5.9154	5.8952	5.8952	5.8952	5.8952
BSR	1.0000	0.9966	0.9966	0.9966	0.9966
Solid waste	2.1425	2.1351	2.1351	2.1351	2.1351
Total Operating	13.1909	13.1398	13.6398	13.6398	13.6398
Debt					
Fire Pension	1.2000	1.2000	1.3712	1.3712	1.3712
Total Debt	1.2000	1.2000	1.3712	1.3712	1.3712
Total Millage Levy	14.3909	14.3398	15.0110	15.0110	15.0110
<b>Projected</b>	<b>Expected</b>				
<b>Taxable Value</b>	1,140,884,124	1,191,810,189	1,287,924,179	1,305,118,912	1,322,592,148
	2017 Revenue	2018 Revenue	2019 Revenue	2020 Revenue	2021 Revenue
	2016 Tax Roll	2017 Tax Roll	2018 Tax Roll	2019 Tax Roll	2020 Tax Roll
Operating:					
General Fund	1,170,292	1,211,713	1,309,433	1,326,914	1,344,679
Fire	3,543,035	3,690,083	3,987,671	4,040,909	4,095,010
Fire Capital Improvement			643,962	652,559	661,296
Solid Waste	2,443,335	2,544,634	2,749,847	2,786,559	2,823,866
Law Enforcement	6,745,998	7,025,959	7,592,571	7,693,937	7,796,945
Parks and Bike Path	1,140,413	1,187,758	1,283,545	1,300,682	1,318,095
Fire Pension	1,368,495	1,430,172	1,766,002	1,789,579	1,813,538
<b>TOTAL TAX REVENUES</b>	<b>16,411,568</b>	<b>17,090,320</b>	<b>19,333,030</b>	<b>19,591,140</b>	<b>19,853,431</b>
Increase (Decrease)		4.46%	8.06%	1.34%	1.34%
Revised 9-24-18 Jneel					

# 2019 Proposed Budget

# Fire with Pension Millage at 1.3712

09/25/2018

BUDGET REPORT FOR CHARTER TOWNSHIP OF YPSILANTI

Calculations as of 08/31/2018

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>							
Dept 000.000							
206-000.000-402.005	CURRENT TAXES FIRE PENSION	1,123,754	1,364,322	1,430,172	1,430,172	1,418,644	1,766,002
206-000.000-402.006	ESA REIMBURSEMENT PEN		7,540			3,355	
206-000.000-403.000	CURRENT PROPERTY TAXES	3,515,484	3,536,460	3,690,083	3,690,083	3,664,577	3,987,671
206-000.000-403.001	ESA REIMBURSEMENT OP		35,007			4,402	
206-000.000-403.002	CUR PROPERTY TAX ADJUSTMENTS	(4,699)	1,216				
206-000.000-403.005	CUR PROP TAX ADJ - FIRE PENS	3,258	31,037				
206-000.000-403.010	CURRENT CAPITAL IMPROV TAXES						643,962
206-000.000-405.000	IN LIEU OF TAXES	8,364	8,595	8,364	8,364	6,202	
206-000.000-417.000	DELINQUENT PERS.PROPERTY TAXE	5,285	3,972				
206-000.000-417.005	DELQUENT PERS PROP-FIRE PENSI		1,586				
206-000.000-476.491	FIRE PROTECT PERMT		450	750	750	450	750
206-000.000-529.000	FEDERAL GRANTS - OTHER		6,343				
206-000.000-607.011	FIRE PLAN REVIEW - CHG FOR SERVICES	2,325	2,300	500	500	2,152	1,000
206-000.000-607.012	ADDRESS ASSIGN - CHG FOR SERVICES	970	735	200	200	95	200
206-000.000-607.270	LIQUOR INSPECT - CHG FOR SERVICES		900	1,000	1,000	1,050	1,000
206-000.000-664.001	INTEREST EARNED	2,319	11,742	200	200	14,830	
206-000.000-673.002	SALES OF FIXED ASSETS-EQUIP.	10,000	936				
206-000.000-694.001	OTHER INCOME-MISCELLANEOUS	2,297	2,358	2,000	2,000	126	2,000
206-000.000-694.004	MISC REVENUE - INSURANCE REIM	4,725	4,779		24,000	27,704	
206-000.000-699.000	APPROPRIATED PRIOR YEAR BAL.			37,643	475,969		
Totals for dept 000.000 -		4,674,082	5,020,278	5,170,912	5,633,238	5,143,587	6,402,585
<b>TOTAL ESTIMATED REVENUES</b>		4,674,082	5,020,278	5,170,912	5,633,238	5,143,587	6,402,585

# 2019 Proposed Budget

# Fire with Pension Millage at 1.3712

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
APPROPRIATIONS							
Dept 206.000 - FIRE							
206-206.000-705.000	SALARY - SUPERVISION	80,808	81,696	81,707	84,158	53,409	86,684
206-206.000-705.002	SALARIES OFFICERS	407,152	456,282	487,436	487,436	320,109	510,828
206-206.000-706.000	SALARY - PERMANENT WAGES	971,093	977,580	1,065,413	1,066,811	635,081	1,066,811
206-206.000-706.011	PERMANENT WAGES- FIRE CLERICA	47,255	47,729	47,755	47,755	31,299	49,192
206-206.000-706.100	NEGOTIATED CONTRACT ADJUSTMENT		50,406			2,917	
206-206.000-708.004	SALARIES PAY OUT-PTO&SICKTIME	93,602	36,251	55,000	55,000	42,820	51,455
206-206.000-708.005	SALARIES PAY OUT OF RETIREES	72,525	43,421	15,000	15,000	1,301	8,411
206-206.000-708.007	FIRE COMP TIME PAYOUT	36,122	41,871	45,000	45,000	18,825	72,224
206-206.000-708.008	RETIREE TIME PAYOUTS	152,817	55,444	25,000	25,000	43,555	23,150
206-206.000-708.010	HEALTH INS BUYOUT	6,000	10,810	9,000	9,000	9,000	6,000
206-206.000-708.200	FIRE FIGHTER CLOTHING ALLOWAN	4,291	5,521	5,400	5,400	34	5,600
206-206.000-708.206	FIRE FIGHTER FOOD ALLOWANCE	25,943	28,063	27,300	27,300	221	29,250
206-206.000-709.000	REG OVERTIME	114,903	82,654	90,000	90,000	61,257	90,000
206-206.000-709.001	HOLIDAY OVERTIME	1,744	21,111	20,000	20,000	23,795	20,000
206-206.000-709.002	SALARY - CONTRACTUAL OVERTIME	116,182	117,292	113,978	113,978	75,597	124,352
206-206.000-715.000	F.I.C.A./MEDICARE	160,733	155,090	172,187	172,482	97,606	175,064
206-206.000-717.000	SALARIES HOLIDAY PAY	77,328	90,487	71,693	71,693	39,323	74,885
206-206.000-719.000	HEALTH INSURANCE	335,504	328,560	418,437	416,437	271,038	438,427
206-206.000-719.001	SICK AND ACCIDENT	427	479	479	479	363	382
206-206.000-719.003	EMPLOYEE PAID HEALTH CONTRA	(42,352)	(47,852)	(55,397)	(55,397)		(51,578)
206-206.000-719.005	HOSPITAL PHYSICALS	11,187	13,075	13,000	15,000		15,000
206-206.000-719.010	HEALTH CARE TAX	16,794	577	22,440	22,440	346	1,000
206-206.000-719.015	DENTAL BENEFITS	28,147	26,168	28,366	28,366	18,871	33,583
206-206.000-719.016	VISION BENEFITS	4,667	5,089	5,474	5,474	3,364	6,296
206-206.000-719.020	HEALTH CARE DEDUCTION	79,043	69,183	130,060	130,060	55,137	127,155
206-206.000-719.021	ADMIN FEE - HEALTH DEDUCTIBLE	2,273	1,555	2,348	2,348	1,148	2,160
206-206.000-720.000	LIFE INSURANCE	10,639	11,167	9,024	9,024	9,099	10,653
206-206.000-727.000	OFFICE SUPPLIES		992	2,000	2,000	1,255	2,000
206-206.000-730.000	POSTAGE	516	198	500	500	612	500
206-206.000-741.000	UNIFORMS - LAUNDRY & CLEANING	13,523	13,565	15,000	15,000	8,971	15,000
206-206.000-741.001	UNIFORMS-NEW AND BADGES	4,370	15,221	5,000	5,000	1,057	5,000
206-206.000-741.100	FIRE PROTECTIVE GEAR						50,000
206-206.000-741.200	FIRE/RESCUE GEN OP EQUIP						13,500
206-206.000-742.000	FIRE PREVENTION MATERIALS	1,100	2,465	3,500	3,500	783	3,500
206-206.000-757.000	OPERATING SUPPLIES	12,267	13,698	14,000	14,000	9,901	14,000
206-206.000-757.004	MEDICAL SUPPLIES	8,348	6,824	9,000	9,000	4,942	10,800

## 2019 Proposed Budget

## Fire with Pension Millage at 1.3712

GL NUMBER	DESCRIPTION	2016	2017	2018	2018	2018	2019
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 08/31/18	REQUESTED BUDGET
206-206.000-757.005	FIRE INVESTIGATION		551	1,000	1,000	449	9,500
206-206.000-757.006	OPERATING SUPPLIES/TOOLS	421	445	500	500	58	500
206-206.000-800.001	ADMINSTRATION FEES	66,201	66,201	69,951	69,951	46,634	74,295
206-206.000-801.000	PROFESSIONAL SERVICES	64,366	40,710	40,000	40,000	4,231	20,000
206-206.000-857.000	COMMUNICATIONS	2,913	4,495	5,000	5,000	2,135	8,000
206-206.000-857.001	COMMUNICATIONS - DISPATCH	72,310	74,370	77,000	77,000	50,821	80,000
206-206.000-863.001	AUTO & TRUCK MAIN STATION #1	44,575	48,835	50,000	60,000	18,663	60,000
206-206.000-863.003	AUTO & TRUCK MAIN STATION #3	42,295	21,483	20,000	20,000	9,070	20,000
206-206.000-863.004	AUTO & TRUCK MAIN STATION #4	16,489	26,493	20,000	20,000	13,098	20,000
206-206.000-867.000	GAS & OIL	21,493	27,579	25,000	25,000	23,482	33,000
206-206.000-876.000	RETIREMENT/MERS	8,328	10,981	11,064	11,064	7,309	15,000
206-206.000-876.100	RETIREMENT HEALTH CARE SAVINGS	6,675	10,300	11,700	11,700	7,875	13,000
206-206.000-900.000	PUBLISHING	87	87	1,000	1,000		1,000
206-206.000-913.000	INSURANCE & BONDS FLEET	34,874	36,564	38,546	38,546	23,625	37,019
206-206.000-917.000	WORKERS COMPENSATION INSURANC	80,766	72,895	77,523	77,523	49,611	78,082
206-206.000-920.004	UTILITIES HEAT	10,214	14,554	20,000	20,000	8,273	20,000
206-206.000-920.005	UTILITIES LIGHT	25,312	25,195	22,000	22,000	10,573	22,000
206-206.000-920.006	UTILITIES TELEPHONE	16,274	18,309	17,000	17,000	11,537	17,000
206-206.000-920.007	UTILITIES WATER AND SEWER	5,253	5,074	4,000	4,000	2,425	4,000
206-206.000-931.005	BLDG MAINTENANCE STATION #1	9,381	8,644	9,000	9,000	7,769	9,000
206-206.000-931.007	BLDG MAINTENANCE STATION #3	3,753	2,389	4,000	4,000	2,206	4,000
206-206.000-931.008	BLDG MAINTENANCE STATION #4	4,170	4,872	4,000	4,000	3,790	4,000
206-206.000-933.000	EQUIPMENT MAINTENANCE	3,184	2,675	3,000	3,000	1,039	3,000
206-206.000-933.001	MAINTENANCE CONTRACTS	15,323	8,940	10,000	10,000	3,409	10,000
206-206.000-943.000	MOTORPOOL LEASE/MAINTENANCE		59,534	59,520	59,520	39,689	59,522
206-206.000-944.000	FIRE HYDRANT CHARGE	2,438	2,439	2,700	2,700		2,700
206-206.000-956.000	MISCELLANEOUS	280	494	500	500	500	500
206-206.000-956.010	TAX REFUND EXPENSE			500	500		500
206-206.000-958.000	MEMBERSHIP AND DUES	2,099	2,888	4,500	4,500	2,198	4,500
206-206.000-960.000	EDUCATION AND TRAINING	10,595	8,710	12,000	12,000	8,017	15,000
Totals for dept 206.000 - FIRE		3,425,020	3,369,378	3,576,104	3,590,248	2,201,522	3,736,402
Dept 220.000 - CIVIL SERVICE COMMISSION							
206-220.000-704.000	APPOINTED OFFICIALS	1,425	425	2,500	2,500	80	2,500
206-220.000-706.000	SALARY - PERMANENT WAGES	495	180	400	400	45	400
206-220.000-715.000	F.I.C.A./MEDICARE	57	20	50	50	5	50
206-220.000-723.000	DEFERRED COMPENSATION EMPLOYE	17	6	30	30	1	30
206-220.000-801.000	PROFESSIONAL SERVICES	62,575	17,460	8,000	8,000	1,710	10,000

# 2019 Proposed Budget

## Fire with Pension Millage at 1.3712

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
206-220.000-876.000	RETIREMENT/MERS	71	34	40	40	9	40
206-220.000-900.000	PUBLISHING			1,500	1,500		1,500
Totals for dept 220.000 - CIVIL SERVICE COMMISSION		64,640	18,125	12,520	12,520	1,850	14,520

### Dept 852.000 - PENSION & INSURANCE

206-852.000-876.003	OPEB FUNDING- RETIREE HEALTH	587,148	629,226	625,958	625,958	625,958	767,327
206-852.000-876.004	RETIREMENT-FIRE DEPT	789,018	763,874	786,578	786,578	786,578	998,711
Totals for dept 852.000 - PENSION & INSURANCE		1,376,166	1,393,100	1,412,536	1,412,536	1,412,536	1,766,038

# 2019 Proposed Budget

# Fire with Pension Millage at 1.3712

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
Dept 970.000 - CAPITAL OUTLAY							
206-970.000-971.008	CAPTL OUTLAY -IMPROVEMENT	16,053	19,281	40,000	51,524	13,795	
206-970.000-976.005	CAPITAL OUTLAY FIRE STATION		9,088	69,752	451,557	49,729	140,000
206-970.000-979.000	CAPITAL OUTLAY FIRE APPARATUS			35,000	49,000		525,000
206-970.000-979.001	PROTECTIVE EQUIPMENT	8,679	8,611	10,000	5,565	2,853	
206-970.000-979.002	GENERAL FIRE/RESCUE EQUIP		4,852	5,000	5,000	314	
206-970.000-979.005	CAP OUTLAY-FIRE EQUIP-FED GRAN	15,206	6,208		19,046	1,143	
206-970.000-980.001	COMPUTER/COMM/FURNISHING		2,953	10,000	36,242	13,301	10,000
206-970.000-991.013	DEBT SERVICE APPARATUS	59,529					
Totals for dept 970.000 - CAPITAL OUTLAY		99,467	50,993	169,752	617,934	81,135	675,000
TOTAL APPROPRIATIONS		4,965,293	4,831,596	5,170,912	5,633,238	3,697,043	6,191,960



# 2019 Proposed Budget

# Fire with Pension Millage at 1.3712

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
NET OF REVENUES/APPROPRIATIONS - FUND 206		(291,211)	188,682			1,446,544	210,625
	BEGINNING FUND BALANCE	852,502	561,291	749,975	749,975		274,006
	Less Budgeted Prior Year Fund Balance				(475,969)		
	ENDING FUND BALANCE	561,291	749,973	749,975	274,006		484,631
				% Over all by Rev 484,631/6,402,585		7.57%	
				% of operation & civil by rev			
				484,631/3,992,621		12.14%	

EXPECTED

Fire Pension at 1.2 MILLS

	Projected Millage 2017 - 2020				
Budget Year	2017 Revenue 2016 Tax Roll	2018 Revenue 2017 Tax Roll	2019 Revenue 2018 Tax Roll	2020 Revenue 2019 Tax Roll	2021 Revenue 2020 Tax Roll
Headlee	0.9942	0.9908			
Fire Operating	3.1068	3.0962	3.0962	3.0962	3.0962
Fire Capital Improvement			0.5000	0.5000	0.5000
General Operating	1.0262	1.0167	1.0167	1.0167	1.0167
Law Enforcement	5.9154	5.8952	5.8952	5.8952	5.8952
BSR	1.0000	0.9966	0.9966	0.9966	0.9966
Solid waste	2.1425	2.1351	2.1351	2.1351	2.1351
Total Operating	13.1909	13.1398	13.6398	13.6398	13.6398
Debt					
Fire Pension	1.2000	1.2000	1.2000	1.3712	1.3712
Total Debt	1.2000	1.2000	1.2000	1.3712	1.3712
Total Millage Levy	14.3909	14.3398	14.8398	15.0110	15.0110
<b>Projected</b>	<b>Expected</b>				
<b>Taxable Value</b>	1,140,884,124	1,191,810,189	1,287,924,179	1,305,118,912	1,322,592,148
	2017 Revenue	2018 Revenue	2019 Revenue	2020 Revenue	2021 Revenue
	2016 Tax Roll	2017 Tax Roll	2018 Tax Roll	2019 Tax Roll	2020 Tax Roll
Operating:					
General Fund	1,170,292	1,211,713	1,309,433	1,326,914	1,344,679
Fire	3,543,035	3,690,083	3,987,671	4,040,909	4,095,010
Fire Capital Improvement			643,962	652,559	661,296
Solid Waste	2,443,335	2,544,634	2,749,847	2,786,559	2,823,866
Law Enforcement	6,745,998	7,025,959	7,592,571	7,693,937	7,796,945
Parks and Bike Path	1,140,413	1,187,758	1,283,545	1,300,682	1,318,095
Fire Pension	1,368,495	1,430,172	1,545,509	1,789,579	1,813,538
<b>TOTAL TAX REVENUES</b>	<b>16,411,568</b>	<b>17,090,320</b>	<b>19,112,537</b>	<b>19,591,140</b>	<b>19,853,431</b>
Increase (Decrease)		4.46%	8.06%	1.34%	1.34%
Revised 9-24-18 Jneel					

# 2019 Proposed Budget

# Fire with Pension Millage at 1.2

09/25/2018

BUDGET REPORT FOR CHARTER TOWNSHIP OF YPSILANTI

Calculations as of 08/31/2018

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
<b>ESTIMATED REVENUES</b>							
<b>Dept 000.000</b>							
206-000.000-402.005	CURRENT TAXES FIRE PENSION	1,123,754	1,364,322	1,430,172	1,430,172	1,418,644	1,545,509
206-000.000-402.006	ESA REIMBURSEMENT PEN		7,540			3,355	
206-000.000-403.000	CURRENT PROPERTY TAXES	3,515,484	3,536,460	3,690,083	3,690,083	3,664,577	3,987,671
206-000.000-403.001	ESA REIMBURSEMENT OP		35,007			4,402	
206-000.000-403.002	CUR PROPERTY TAX ADJUSTMENTS	(4,699)	1,216				
206-000.000-403.005	CUR PROP TAX ADJ - FIRE PENS	3,258	31,037				
206-000.000-403.010	CURRENT CAPITAL IMPROV TAXES						643,962
206-000.000-405.000	IN LIEU OF TAXES	8,364	8,595	8,364	8,364	6,202	
206-000.000-417.000	DELINQUENT PERS.PROPERTY TAXE	5,285	3,972				
206-000.000-417.005	DELQUENT PERS PROP-FIRE PENSI		1,586				
206-000.000-476.491	FIRE PROTECT PERMT		450	750	750	450	750
206-000.000-529.000	FEDERAL GRANTS - OTHER		6,343				
206-000.000-607.011	FIRE PLAN REVIEW - CHG FOR SERVICES	2,325	2,300	500	500	2,152	1,000
206-000.000-607.012	ADDRESS ASSIGN - CHG FOR SERVICES	970	735	200	200	95	200
206-000.000-607.270	LIQUOR INSPECT - CHG FOR SERVICES		900	1,000	1,000	1,050	1,000
206-000.000-664.001	INTEREST EARNED	2,319	11,742	200	200	14,830	
206-000.000-673.002	SALES OF FIXED ASSETS-EQUIP.	10,000	936				
206-000.000-694.001	OTHER INCOME-MISCELLANEOUS	2,297	2,358	2,000	2,000	126	2,000
206-000.000-694.004	MISC REVENUE - INSURANCE REIM	4,725	4,779		24,000	27,704	
206-000.000-699.000	APPROPRIATED PRIOR YEAR BAL.			37,643	475,969		9,868
Totals for dept 000.000 -		4,674,082	5,020,278	5,170,912	5,633,238	5,143,587	6,191,960
<b>TOTAL ESTIMATED REVENUES</b>		<b>4,674,082</b>	<b>5,020,278</b>	<b>5,170,912</b>	<b>5,633,238</b>	<b>5,143,587</b>	<b>6,191,960</b>

# 2019 Proposed Budget

# Fire with Pension Millage at 1.2

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
APPROPRIATIONS							
Dept 206.000 - FIRE							
206-206.000-705.000	SALARY - SUPERVISION	80,808	81,696	81,707	84,158	53,409	86,684
206-206.000-705.002	SALARIES OFFICERS	407,152	456,282	487,436	487,436	320,109	510,828
206-206.000-706.000	SALARY - PERMANENT WAGES	971,093	977,580	1,065,413	1,066,811	635,081	1,066,811
206-206.000-706.011	PERMANENT WAGES- FIRE CLERICA	47,255	47,729	47,755	47,755	31,299	49,192
206-206.000-706.100	NEGOTIATED CONTRACT ADJUSTMENT		50,406			2,917	
206-206.000-708.004	SALARIES PAY OUT-PTO&SICKTIME	93,602	36,251	55,000	55,000	42,820	51,455
206-206.000-708.005	SALARIES PAY OUT OF RETIREES	72,525	43,421	15,000	15,000	1,301	8,411
206-206.000-708.007	FIRE COMP TIME PAYOUT	36,122	41,871	45,000	45,000	18,825	72,224
206-206.000-708.008	RETIREE TIME PAYOUTS	152,817	55,444	25,000	25,000	43,555	23,150
206-206.000-708.010	HEALTH INS BUYOUT	6,000	10,810	9,000	9,000	9,000	6,000
206-206.000-708.200	FIRE FIGHTER CLOTHING ALLOWAN	4,291	5,521	5,400	5,400	34	5,600
206-206.000-708.206	FIRE FIGHTER FOOD ALLOWANCE	25,943	28,063	27,300	27,300	221	29,250
206-206.000-709.000	REG OVERTIME	114,903	82,654	90,000	90,000	61,257	90,000
206-206.000-709.001	HOLIDAY OVERTIME	1,744	21,111	20,000	20,000	23,795	20,000
206-206.000-709.002	SALARY - CONTRACTUAL OVERTIME	116,182	117,292	113,978	113,978	75,597	124,352
206-206.000-715.000	F.I.C.A./MEDICARE	160,733	155,090	172,187	172,482	97,606	175,064
206-206.000-717.000	SALARIES HOLIDAY PAY	77,328	90,487	71,693	71,693	39,323	74,885
206-206.000-719.000	HEALTH INSURANCE	335,504	328,560	418,437	416,437	271,038	438,427
206-206.000-719.001	SICK AND ACCIDENT	427	479	479	479	363	382
206-206.000-719.003	EMPLOYEE PAID HEALTH CONTRA	(42,352)	(47,852)	(55,397)	(55,397)		(51,578)
206-206.000-719.005	HOSPITAL PHYSICALS	11,187	13,075	13,000	15,000		15,000
206-206.000-719.010	HEALTH CARE TAX	16,794	577	22,440	22,440	346	1,000
206-206.000-719.015	DENTAL BENEFITS	28,147	26,168	28,366	28,366	18,871	33,583
206-206.000-719.016	VISION BENEFITS	4,667	5,089	5,474	5,474	3,364	6,296
206-206.000-719.020	HEALTH CARE DEDUCTION	79,043	69,183	130,060	130,060	55,137	127,155
206-206.000-719.021	ADMIN FEE - HEALTH DEDUCTIBLE	2,273	1,555	2,348	2,348	1,148	2,160
206-206.000-720.000	LIFE INSURANCE	10,639	11,167	9,024	9,024	9,099	10,653
206-206.000-727.000	OFFICE SUPPLIES		992	2,000	2,000	1,255	2,000
206-206.000-730.000	POSTAGE	516	198	500	500	612	500
206-206.000-741.000	UNIFORMS - LAUNDRY & CLEANING	13,523	13,565	15,000	15,000	8,971	15,000
206-206.000-741.001	UNIFORMS-NEW AND BADGES	4,370	15,221	5,000	5,000	1,057	5,000
206-206.000-741.100	FIRE PROTECTIVE GEAR						50,000
206-206.000-741.200	FIRE/RESCUE GEN OP EQUIP						13,500
206-206.000-742.000	FIRE PREVENTION MATERIALS	1,100	2,465	3,500	3,500	783	3,500
206-206.000-757.000	OPERATING SUPPLIES	12,267	13,698	14,000	14,000	9,901	14,000
206-206.000-757.004	MEDICAL SUPPLIES	8,348	6,824	9,000	9,000	4,942	10,800

## 2019 Proposed Budget

## Fire with Pension Millage at 1.2

GL NUMBER	DESCRIPTION	2016	2017	2018	2018	2018	2019
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 08/31/18	REQUESTED BUDGET
206-206.000-757.005	FIRE INVESTIGATION		551	1,000	1,000	449	9,500
206-206.000-757.006	OPERATING SUPPLIES/TOOLS	421	445	500	500	58	500
206-206.000-800.001	ADMINSTRATION FEES	66,201	66,201	69,951	69,951	46,634	74,295
206-206.000-801.000	PROFESSIONAL SERVICES	64,366	40,710	40,000	40,000	4,231	20,000
206-206.000-857.000	COMMUNICATIONS	2,913	4,495	5,000	5,000	2,135	8,000
206-206.000-857.001	COMMUNICATIONS - DISPATCH	72,310	74,370	77,000	77,000	50,821	80,000
206-206.000-863.001	AUTO & TRUCK MAIN STATION #1	44,575	48,835	50,000	60,000	18,663	60,000
206-206.000-863.003	AUTO & TRUCK MAIN STATION #3	42,295	21,483	20,000	20,000	9,070	20,000
206-206.000-863.004	AUTO & TRUCK MAIN STATION #4	16,489	26,493	20,000	20,000	13,098	20,000
206-206.000-867.000	GAS & OIL	21,493	27,579	25,000	25,000	23,482	33,000
206-206.000-876.000	RETIREMENT/MERS	8,328	10,981	11,064	11,064	7,309	15,000
206-206.000-876.100	RETIREMENT HEALTH CARE SAVINGS	6,675	10,300	11,700	11,700	7,875	13,000
206-206.000-900.000	PUBLISHING	87	87	1,000	1,000		1,000
206-206.000-913.000	INSURANCE & BONDS FLEET	34,874	36,564	38,546	38,546	23,625	37,019
206-206.000-917.000	WORKERS COMPENSATION INSURANC	80,766	72,895	77,523	77,523	49,611	78,082
206-206.000-920.004	UTILITIES HEAT	10,214	14,554	20,000	20,000	8,273	20,000
206-206.000-920.005	UTILITIES LIGHT	25,312	25,195	22,000	22,000	10,573	22,000
206-206.000-920.006	UTILITIES TELEPHONE	16,274	18,309	17,000	17,000	11,537	17,000
206-206.000-920.007	UTILITIES WATER AND SEWER	5,253	5,074	4,000	4,000	2,425	4,000
206-206.000-931.005	BLDG MAINTENANCE STATION #1	9,381	8,644	9,000	9,000	7,769	9,000
206-206.000-931.007	BLDG MAINTENANCE STATION #3	3,753	2,389	4,000	4,000	2,206	4,000
206-206.000-931.008	BLDG MAINTENANCE STATION #4	4,170	4,872	4,000	4,000	3,790	4,000
206-206.000-933.000	EQUIPMENT MAINTENANCE	3,184	2,675	3,000	3,000	1,039	3,000
206-206.000-933.001	MAINTENANCE CONTRACTS	15,323	8,940	10,000	10,000	3,409	10,000
206-206.000-943.000	MOTORPOOL LEASE/MAINTENANCE		59,534	59,520	59,520	39,689	59,522
206-206.000-944.000	FIRE HYDRANT CHARGE	2,438	2,439	2,700	2,700		2,700
206-206.000-956.000	MISCELLANEOUS	280	494	500	500	500	500
206-206.000-956.010	TAX REFUND EXPENSE			500	500		500
206-206.000-958.000	MEMBERSHIP AND DUES	2,099	2,888	4,500	4,500	2,198	4,500
206-206.000-960.000	EDUCATION AND TRAINING	10,595	8,710	12,000	12,000	8,017	15,000
Totals for dept 206.000 - FIRE		3,425,020	3,369,378	3,576,104	3,590,248	2,201,522	3,736,402
Dept 220.000 - CIVIL SERVICE COMMISSION							
206-220.000-704.000	APPOINTED OFFICIALS	1,425	425	2,500	2,500	80	2,500
206-220.000-706.000	SALARY - PERMANENT WAGES	495	180	400	400	45	400
206-220.000-715.000	F.I.C.A./MEDICARE	57	20	50	50	5	50
206-220.000-723.000	DEFERRED COMPENSATION EMPLOYE	17	6	30	30	1	30
206-220.000-801.000	PROFESSIONAL SERVICES	62,575	17,460	8,000	8,000	1,710	10,000

## 2019 Proposed Budget

## Fire with Pension Millage at 1.2

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
206-220.000-876.000	RETIREMENT/MERS	71	34	40	40	9	40
206-220.000-900.000	PUBLISHING			1,500	1,500		1,500
Totals for dept 220.000 - CIVIL SERVICE COMMISSION		64,640	18,125	12,520	12,520	1,850	14,520
Dept 852.000 - PENSION & INSURANCE							
206-852.000-876.003	OPEB FUNDING- RETIREE HEALTH	587,148	629,226	625,958	625,958	625,958	767,327
206-852.000-876.004	RETIREMENT-FIRE DEPT	789,018	763,874	786,578	786,578	786,578	998,711
Totals for dept 852.000 - PENSION & INSURANCE		1,376,166	1,393,100	1,412,536	1,412,536	1,412,536	1,766,038

**2019 Proposed Budget**

**Fire with Pension Millage at 1.2**

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
Dept 970.000 - CAPITAL OUTLAY							
206-970.000-971.008	CAPTL OUTLAY -IMPROVEMENT	16,053	19,281	40,000	51,524	13,795	
206-970.000-976.005	CAPITAL OUTLAY FIRE STATION		9,088	69,752	451,557	49,729	140,000
206-970.000-979.000	CAPITAL OUTLAY FIRE APPARATUS			35,000	49,000		525,000
206-970.000-979.001	PROTECTIVE EQUIPMENT	8,679	8,611	10,000	5,565	2,853	
206-970.000-979.002	GENERAL FIRE/RESCUE EQUIP		4,852	5,000	5,000	314	
206-970.000-979.005	CAP OUTLAY-FIRE EQUIP-FED GRAN	15,206	6,208		19,046	1,143	
206-970.000-980.001	COMPUTER/COMM/FURNISHING		2,953	10,000	36,242	13,301	10,000
206-970.000-991.013	DEBT SERVICE APPARATUS	59,529					
Totals for dept 970.000 - CAPITAL OUTLAY		99,467	50,993	169,752	617,934	81,135	675,000
TOTAL APPROPRIATIONS		4,965,293	4,831,596	5,170,912	5,633,238	3,697,043	6,191,960

# 2019 Proposed Budget

## Fire with Pension Millage at 1.2

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 ORIGINAL BUDGET	2018 AMENDED BUDGET	2018 ACTIVITY THRU 08/31/18	2019 REQUESTED BUDGET
NET OF REVENUES/APPROPRIATIONS - FUND 206		(291,211)	188,682			1,446,544	0
BEGINNING FUND BALANCE		852,502	561,291	749,975	749,975		274,006
Less Budgeted Prior Year Fund Balance					(475,969)		(9,868)
ENDING FUND BALANCE		561,291	749,973	749,975	274,006		264,138
% Over all by Rev 264,138/6,182,092 % of operation & civil by rev 264,138/3,992,621							4.27%   6.62%



**2018 Tax Rate Request** (This form must be completed and submitted on or before September 30, 2018)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

Carefully read the instructions on page 2.

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

County(ies) Where the Local Government Unit Levies Taxes <b>Washtenaw</b>	2018 Taxable Value of ALL Properties in the Unit as of 5-29-18 <b>1,290,653,726</b>
Local Government Unit Requesting Millage Levy <b>Charter Township of Ypsilanti</b>	For LOCAL School Districts: 2018 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties.

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2018 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2017 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2018 Current Year "Headlee" Millage Reduction Fraction	(7) 2018 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Allocated	Gen Op	N/A	1.1160	1.0167	1.0000	1.0167	1.0000	1.0167		1.0167	N/A
Voted	Fire Prot	11/8/16	3.1250	3.0962	1.0000	3.0962	1.0000	3.0962		3.0962	2020
Voted	Fire Capital	5/8/18	.5000		1.0000	.5000	1.0000	0.5000		0.5000	2022
Voted	Sld Waste	11/8/16	2.1550	2.1351	1.0000	2.1351	1.0000	2.1351		2.1351	2020
Voted	Police	11/8/16	5.9500	5.8952	1.0000	5.8952	1.0000	5.8952		5.8952	2020
Voted	Rec/BP	11/8/16	1.0059	0.9966	1.0000	0.9966	1.0000	0.9966		0.9966	2020
PA 235	Fpen/HC	N/A						1.2000		1.2000	N/A

Prepared by <b>Javonna Neel</b>	Telephone Number <b>(734) 484-3702</b>	Title of Preparer <b>Accounting Director</b>	Date
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**CERTIFICATION:** As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

**Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 3 of 2018 for instructions on completing this section.**

<input checked="" type="checkbox"/> Clerk	Signature	Print Name <b>Karen Lovejoy Roe</b>	Date
<input type="checkbox"/> Secretary			
<input type="checkbox"/> Chairperson	Signature	Print Name <b>Brenda L. Stumbo</b>	Date
<input checked="" type="checkbox"/> President			

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag, Qualified Forest and Industrial Personal	
For Commercial Personal	
For all Other	

\* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

\*\* **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

**2018 Tax Rate Request** (This form must be completed and submitted on or before September 30, 2018)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

Carefully read the instructions on page 2.

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County(ies) Where the Local Government Unit Levies Taxes <b>Washtenaw</b>	2018 Taxable Value of ALL Properties in the Unit as of 5-29-18 <b>1,290,653,726</b>
Local Government Unit Requesting Millage Levy <b>Charter Township of Ypsilanti</b>	For LOCAL School Districts: 2018 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties.

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2018 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2017 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2018 Current Year "Headlee" Millage Reduction Fraction	(7) 2018 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Allocated	Gen Op	N/A	1.1160	1.0167	1.0000	1.0167	1.0000	1.0167		1.0167	N/A
Voted	Fire Prot	11/8/16	3.1250	3.0962	1.0000	3.0962	1.0000	3.0962		3.0962	2020
Voted	Fire Capital	5/8/18	.5000		1.0000	.5000	1.0000	0.5000		0.5000	2022
Voted	Sld Waste	11/8/16	2.1550	2.1351	1.0000	2.1351	1.0000	2.1351		2.1351	2020
Voted	Police	11/8/16	5.9500	5.8952	1.0000	5.8952	1.0000	5.8952		5.8952	2020
Voted	Rec/BP	11/8/16	1.0059	0.9966	1.0000	0.9966	1.0000	0.9966		0.9966	2020
PA 235	FPen/HC	N/A						1.3712		1.3712	N/A

Prepared by <b>Javonna Neel</b>	Telephone Number <b>(734) 484-3702</b>	Title of Preparer <b>Accounting Director</b>	Date
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**CERTIFICATION:** As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

<input checked="" type="checkbox"/> Clerk	Signature	Print Name	Date
<input type="checkbox"/> Secretary		<b>Karen Lovejoy Roe</b>	
<input type="checkbox"/> Chairperson	Signature	Print Name	Date
<input checked="" type="checkbox"/> President		<b>Brenda L. Stumbo</b>	

\* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

\*\* **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

**Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 3 of 2018 for instructions on completing this section.**

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag, Qualified Forest and Industrial Personal	
For Commercial Personal	
For all Other	

## 2018 YPSILANTI TOWNSHIP FOURTH AGREEMENT

THIS AGREEMENT, made and entered into this \_\_\_\_ day of \_\_\_\_\_, 2018, by and between the Township Board of Ypsilanti Township, Washtenaw County, parties of the first part and the Board of Washtenaw County Road Commissioners, parties of the second part.

WHEREAS, the parties of the first part desire that certain improvements be made upon the local roads in the Township of Ypsilanti, and

WHEREAS, proper authority is provided to the parties of the agreement under the provisions in Act 51 of Public Acts of 1951 as amended,

IT IS NOW THEREFORE AGREED, the parties of the second part will accomplish the improvements as specified herein, all in accordance with the standards of the parties of the second part.

It is further understood that the Charter Township of Ypsilanti will be a named insured on the Washtenaw County Road Commission's coverages for liability for the activities described above. The Road Commission will submit a certificate of insurance evidencing such coverages to the Township Clerk prior to implementation of services under the contract. Each party to this contract shall be responsible for the acts and omissions of its employees and agents.

1. **Nancy Park Subdivision Drainage Improvements (481-11-1247):**

Work to include drainage improvements on Phyllis Street, Dorothy Street, and Harry Street with the installation of approximately 380 feet of 18-inch storm sewer piping located along the southern greenbelt of Dorothy Street and the western greenbelt area of Harry Street. Installation of this pipe will include open cutting the road pavement surface at the Dorothy/Phyllis intersection for connection to the existing storm sewer and minimal pavement impacts at the Dorothy/Harry intersection. In addition, three (3) residential driveways on the south side of Dorothy Street, one (1) residential driveway on the west side of Harry Street, and sidewalk ramps on the south side of the Dorothy/Phyllis intersection as well as all corners of the Dorothy/Harry intersection will be impacted and restored.

Estimated cost: \$ 153,900.00

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### **AGREEMENT SUMMARY**

2018 LOCAL ROAD PROGRAM

Nancy Park Subdivision Drainage Improvements \$ 153,900.00

ESTIMATED AMOUNT TO BE PAID BY YPSILANTI TOWNSHIP  
UNDER THIS AGREEMENT DURING 2018:

\$ 153,900.00

FOR YPSILANTI TOWNSHIP:

\_\_\_\_\_  
Brenda L. Stumbo, Supervisor

\_\_\_\_\_  
Witness

\_\_\_\_\_  
Karen Lovejoy Roe, Clerk

\_\_\_\_\_  
Witness

FOR WASHTENAW COUNTY ROAD COMMISSION:

\_\_\_\_\_  
Douglas E. Fuller, Chair

\_\_\_\_\_  
Witness

\_\_\_\_\_  
Sheryl S. Siddall, Managing Director

\_\_\_\_\_  
Witness



## memorandum

**Date:** May 23, 2018

**To:** Roy Townsend, P.E., WCRC Managing Director  
Jim Harmon, P.E., WCRC Director of Operations

**From:** Matt Parks, P.E., OHM Advisors  
Sally Bos, P.E., OHM Advisors

**Re:** Nancy Park Drainage Improvements

OHM Advisors (OHM) has completed the Preliminary Engineering Services for the Nancy Park Drainage Improvements. The OHM survey crew performed the topographic survey in early March, shortly after a rain event, and witnessed firsthand the extent of the drainage issue as they found most of the intersection of Dorothy and Phyllis Street underwater. OHM's survey crew collected as much topographic survey data as possible despite the standing water. The Washtenaw County Road Commission (WCRC) assisted OHM by providing a vactor truck to remove the built-up sediment and debris blocking the downstream outlet pipe which helped the water to drain. OHM's survey crew then returned to verify invert elevations after the water had subsided.

A number of solutions were evaluated as a part of the preliminary engineering work for this project. It was determined that repairing the existing storm sewer piping would result in the WCRC needing to obtain additional easements, make repairs through resident's back and side yards, causing impacts to both existing landscaping and potentially the homes themselves, as well as resulting in difficult access for future maintenance and repairs.

As a result, OHM evaluated other options for the installation of a new storm sewer relief drain from the existing storm sewer manhole at the intersection of Phyllis and Dorothy, along Dorothy Street to Harry Street, ultimately outletting to the 72-inch Ypsilanti Township No. 1 Drain (YTD #1). Four (4) options were presented to the WCRC at the meeting held on Thursday, April 19, 2018.

Each of these four (4) alignments, two green belt alignments and two roadway alignments, were evaluated for impact to trees, residents, and roadway as well conflicts with existing public and franchise utilities. Each alignment included the installation of an 18-inch overflow storm sewer, a new 48-inch manhole at the intersection of Dorothy and Phyllis (Alignments 1, 2, and 3), an 108-inch diameter manhole (minimum size required) over the existing 72-inch YTD #1, the replacement of approximately 10 feet of 72-inch CMP piping to the north and south of the new 108-inch manhole, and the reconstruction of the existing storm sewer manhole at the Dorothy/Phyllis intersection. As discussed at the meeting, it was determined to be undesirable to tap into the existing 72-inch CMP drain under Harry Street due to the unknown, but rumored poor, condition of the pipe itself.

As a result of the discussions had at the meeting, a fifth alignment was discussed and has been presented for the WCRC's use.



➤ **Alignment 5: Greenbelt Installation**

This alignment requires approximately 380 feet of 18-inch storm sewer piping located along the southern greenbelt of Dorothy Street and the western greenbelt area of Harry Street. Installation of this pipe will have substantial impact to the road pavement surface at the Dorothy/Phyllis intersection and minimal pavement impacts at the Dorothy/Harry intersection. In addition, three (3) residential driveways on the south side of Dorothy Street, one (1) residential driveway on the west side of Harry Street, and sidewalk ramps on the south side of the Dorothy/Phyllis intersection as well as all corners of the Dorothy/Harry intersection will be impacted.

There is an existing 6-inch gas main located in the greenbelt along the west side of Harry Street. The proposed storm sewer has been located to provide a minimum of five (5) feet of separation from the gas main while limiting the amount of impact to the road itself.

A preliminary opinion of construction cost has been provided along with a sketch of the proposed storm sewer alignment as was discussed at the meeting on April 19<sup>th</sup>.

OHM is available to prepare a final engineering plan as well as work with other stakeholders on additional improvements to the area that may help with the economy of scale through shared mobilization and other items as a part of this drainage improvement project.



# OPINION OF PROBABLE CONSTRUCTION COST

## ORCHARD, HILTZ & McCLIMENT, INC.

34000 Plymouth Road, Livonia, Michigan, 48150

Telephone: (734) 522-6711 FAX: (734) 522-6427

PROJECT: Nancy Park Drainage - Conceptual Estimate  
 LOCATION: Ypsilanti Township - Phyllis & Dorothy  
 WORK: Storm Sewer Green Belt Installation

DATE: May 23, 2018  
 PROJECT #: 0114-18-0020  
 ESTIMATOR: S. Bos  
 CHECKED BY: M. Parks  
 CURRENT ENR: \_\_\_\_\_

ITEM CODE	DESCRIPTION	UNIT	TOTAL	UNIT PRICE	COST
<b>CATEGORY 5 - FINAL ALIGNMENT</b>					
1047051	Audio/Visual Route Survey	LSUM	1	\$ 2,000.00	\$ 2,000.00
1077051	Traffic Maintenance & Control	LSUM	1	\$ 2,000.00	\$ 2,000.00
1500001	Mobilization, 5% Max.	LSUM	1	\$ 3,100.00	\$ 3,100.00
2020002	Tree, Rem, 19 inch to 36 inch	Ea	1	\$ 1,500.00	\$ 1,500.00
2020004	Tree, Rem, 6 inch to 18 inch	Ea	1	\$ 1,000.00	\$ 1,000.00
2040021	Curb, Rem	Ft	297	\$ 15.00	\$ 4,455.00
2040050	Pavt, Rem	Syd	132	\$ 10.00	\$ 1,320.00
2040055	Sidewalk, Rem	Syd	224	\$ 10.00	\$ 2,240.00
3020030	Aggregate Base, 12 inch	Syd	72	\$ 25.00	\$ 1,800.00
4027001	Sewer, CI IV, Conc, 12 inch	Ft	20	\$ 35.00	\$ 700.00
4027001	Sewer, CI IV, Conc, 18 inch	Ft	377	\$ 60.00	\$ 22,620.00
4030010	Dr Structure Cover, Type B	Ea	3	\$ 550.00	\$ 1,650.00
4030210	Dr Structure, 48 inch dia	Ea	2	\$ 1,500.00	\$ 3,000.00
4030318	Dr Structure, Tap, 18 inch	Ea	1	\$ 650.00	\$ 650.00
4037050	Dr Structure, Reconstruct	Ea	1	\$ 1,500.00	\$ 1,500.00
5010703	HMA, LVSP	Ton	12	\$ 110.00	\$ 1,320.00
8010001	Driveway, Reinf Conc, 6 inch	Syd	62	\$ 45.00	\$ 2,790.00
8020038	Curb and Gutter, Conc, Det F4	Ft	297	\$ 25.00	\$ 7,425.00
8030010	Detectable Warning Surface	Ft	50	\$ 35.00	\$ 1,750.00
8030036	Sidewalk Ramp, Conc, 6 inch	Sft	697	\$ 8.00	\$ 5,576.00
8030044	Sidewalk, Conc, 4 inch	Sft	2012	\$ 6.00	\$ 12,072.00
8167002	Slope Restoration	Sta	4	\$ 750.00	\$ 3,000.00
<b>SUBTOTAL FOR CATEGORY 5 - FINAL ALIGNMENT</b>					<b>\$ 83,468.00</b>
<b>CONTINGENCY ( 10% )</b>					<b>\$ 8,340.00</b>
<b>TOTAL OPINION OF PROBABLE CONSTRUCTION COST =</b>					<b>\$ 91,808.00</b>

JOB BENCHMARK #200  
 NNW BOLT ON HYD AT NW QUAD  
 HARRY & DOROTHY ST @  
 HSE #1771 DOROTHY  
 ELEV 721.32

JOB BENCHMARK #201  
 SET COTTON SPINDLE IN S/FACE  
 OF UTIL POLE @ NE QUAD  
 DOROTHY & PHYLLIS  
 ELEV 720.75

TRAVERSE POINT #100  
 N 2644.36.75  
 E 13338.86.89  
 ELEV 720.14

TRAVERSE POINT #101  
 N 2643.67.17  
 E 13338.121.70  
 ELEV 720.17

# DOROTHY STREET

(64' R.O.W.)

**NOTES:**

- IT IS RECOMMENDED THAT THE INTERSECTIONS OF PHYLLIS/DOROTHY AND DOROTHY/HARRY ARE UPDATED TO COMPLY WITH CURRENT ADA GUIDELINES. SIDEWALK RAMPS SHALL BE ADDED/REMOVED ACCORDINGLY. THESE UPDATES ARE NOT INCLUDED IN THE PROVIDED ESTIMATES.
- INSPECTION OF THE EXISTING 12" STORM SEWER THROUGH THE SIDE YARD SHOULD BE PERFORMED TO IDENTIFY ANY ADDITIONAL ISSUES AND/OR RESOLUTIONS NEEDED. THE PRELIMINARY ENGINEERING EFFORTS DID NOT INCLUDE THIS IN THE COST.



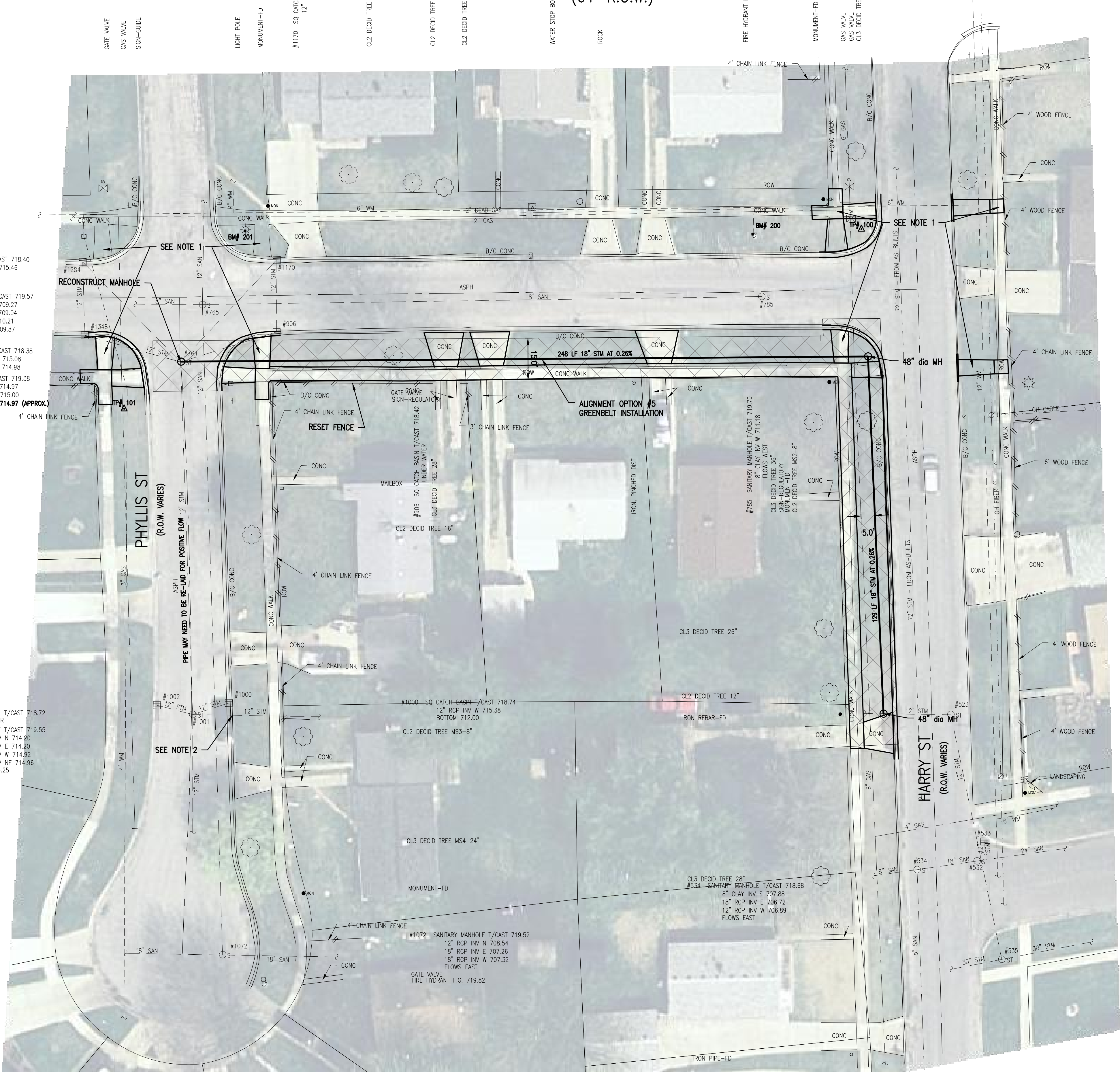
ARCHITECTS ENGINEERS PLANNERS

34000 Plymouth Road  
 Livonia, MI 48150  
 P (734) 522-6711 | F (734) 522-6427

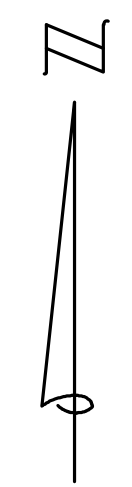
OHM-ADVISORS.COM

DRAWING PATH: P:\0101\_01250114\80020\_Nancy\_Park\_Drainage\Drawings\Civil\Plans\_Const\180020CON.dwg May 23, 2018 - 4:53pm

- 284 SQ CATCH BASIN T/CAST 718.40  
12" CONC INV S 715.46
- 765 SANITARY MANHOLE T/CAST 719.57  
12" CLAY INV N 709.27  
12" CLAY INV S 709.04  
8" CLAY INV E 710.21  
8" CLAY INV W 709.87  
FLOWS SOUTH
- 1348 SQ CATCH BASIN T/CAST 718.38  
12" CONC INV N 715.08  
12" CONC INV E 714.98
- 1764 STORM MANHOLE T/CAST 719.38  
12" RCP INV S 714.97  
12" RCP INV W 715.00  
**NEW 18" RCP INV E 714.97 (APPROX)**
- #1002 SQ CATCH BASIN T/CAST 718.72  
UNDER WATER
- #1001 STORM MANHOLE T/CAST 719.55  
12" RCP INV N 714.20  
12" RCP INV W 714.92  
12" RCP INV NE 714.96  
BOTTOM 714.25
- #1000 SQ CATCH BASIN T/CAST 718.74  
12" RCP INV W 715.38  
BOTTOM 712.00
- #1072 SANITARY MANHOLE T/CAST 719.52  
12" RCP INV N 708.54  
18" RCP INV E 707.26  
18" RCP INV W 707.32  
FLOWS EAST
- #534 SANITARY MANHOLE T/CAST 718.68  
8" CLAY INV S 707.88  
18" RCP INV E 706.72  
12" RCP INV W 706.89  
FLOWS EAST
- #535 STORM MANHOLE T/CAST 718.77  
12" RCP INV N 715.69  
30" RCP INV E 705.49  
30" RCP INV W 702.66  
FLOWS WEST
- #533 SQ CATCH BASIN T/CAST 718.10  
12" RCP INV S 715.69  
FLOWS SOUTH
- #532 SANITARY MANHOLE T/CAST 718.54  
24" RCP INV E 706.73  
18" RCP INV W 706.73  
FLOWS EAST
- #523 STORM MANHOLE T/CAST 718.87  
12" CLAY INV S 711.97  
12" CLAY INV W 711.98  
FLOWS SOUTH
- #523 STORM MANHOLE T/CAST 718.87  
12" CLAY INV S 711.97  
12" CLAY INV W 711.98  
FLOWS SOUTH



- CL3 DECID TREE 28"
- CL2 DECID TREE 16"
- CL2 DECID TREE 14"
- UTILITY POLE  
GUY WIRE ANCHOR
- GUY WIRE ANCHOR
- GUY WIRE ANCHOR
- ROCK
- NEW 48" DIA STORM MANHOLE  
18" RCP INVERT W 714.32 (APPROX.)  
18" RCP INVERT E 714.22 (APPROX.)
- NEW 48" DIA STORM MANHOLE  
18" RCP INVERT N 713.88 (APPROX.)  
12" EX. CLAY INVERT E 712.24 (APPROX.)
- #533 SQ CATCH BASIN T/CAST 718.10  
12" RCP INV S 715.69  
FLOWS SOUTH
- #532 SANITARY MANHOLE T/CAST 718.54  
24" RCP INV E 706.73  
18" RCP INV W 706.73  
FLOWS EAST
- #535 STORM MANHOLE T/CAST 718.77  
12" RCP INV N 715.69  
30" RCP INV E 705.49  
30" RCP INV W 702.66  
FLOWS WEST



REVISIONS	VERT DATUM	HORIZ DATUM	SCALE	CITY/VILAGE/TOWNSHIP	COUNTY	CADD	PROJ MGR	ENG	DATE
	NAVD83	NAVD83	H: 1"=20' V: NTS	YPSILANTI	WASHTENAW COUNTY	SW/SR	M/SBR	01/14/2020	05/27/2018
<b>WASHTENAW COUNTY ROAD COMMISSION</b>									
<b>NANCY PARK DRAINAGE IMPROVEMENTS</b>									
<b>PRELIMINARY CONSTRUCTION PLAN</b>									
SHEET	1 OF 1								

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# CHARTER TOWNSHIP OF YPSILANTI

## OFFICE OF COMMUNITY STANDARDS

Building Safety • Planning & Zoning • Ordinance Enforcement • Police Services

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To: Karen Lovejoy Roe, Clerk  
From: Michael Radzik, OCS Director  
Re: **Request to authorize legal action if necessary to abate public nuisances at 1480 Parkwood Ave, 2164 Woodale Ave, 1282 Warner St, 1503 E Michigan Ave, , and 235 Valley Dr in the amount of \$50,000 budgeted in 101-950.000-801.023**  
Copy: McLain & Winters, Township Attorneys  
Date: September 25, 2018

The Office of Community Standards is seeking authorization to proceed with legal action in Washtenaw County Circuit Court to abate public nuisances that exists at:

### **1480 PARKWOOD AVE**

This two-story ten-unit apartment building in the Oaklawn/Hawthorne neighborhood watch district has been under code enforcement since September 4, 2018 when two 2<sup>nd</sup> floor units sustained severe water damage after a rain event. OCS investigation revealed the building's roof had been patched numerous times and now required replacement. The damage was severe enough that rental certificates for the affected units were suspended pending repair of open ceiling drywall exposed to roof rafters and developing mold. The property owner, Syed Rob of Elite Corporation, Inc. of Troy, MI, has not acted to initiate roof replacement to abate the underlying cause of water infiltration into the affected units, and the two dwelling units remain in need of repair. The owner asserts that repairs will not occur until after an insurance settlement is negotiated with no time line established. In addition, the owner has been cited twelve (12) times in the last two years for uncut vegetation, blight around dumpsters and property maintenance violations including two appearances in district court. Legal action in circuit court is now requested to safeguard the health and safety of residents who continue living in these unacceptable conditions.



## CHARTER TOWNSHIP OF YPSILANTI

### **2164 WOODDALE AVE**

This vacant single family house in the Lakeview neighborhood watch district was inspected on August 13, 2018 with an administrative warrant after its owners failed to register it as a vacant structure. The property was discovered to be vacant after OCS staff responded to several vegetation complaints between May and July 2018. The Township has mowed the grass at the property twice this season, and the warrant was obtained when no response was received to a letter sent to the owners, Julia and Kris Lovejoy. The inspection resulted in the certificate of occupancy being revoked for numerous code violations that rendered it uninhabitable. It remains vacant, and administrative approval for legal action was previously granted.



### **1282 WARNER ST**

This single family house in the Stevens Park neighborhood watch district was inspected on August 10, 2018 with an administrative warrant after its owners failed to register it as a vacant structure. On June 8, 2018, the property was discovered to be vacant with 24" tall weeds and an open garage door after OCS staff was notified of a homestead status change by the Assessing Dept. The investigation revealed water service was terminated in December 2017 and the owners could not be located. OCS then determined that Donald Teall was deceased and Patricia Teall had moved away with no forwarding address or phone number. The house was condemned and administrative approval for legal action was previously granted.



## CHARTER TOWNSHIP OF YPSILANTI

### 1503 EAST MICHIGAN AVE

This commercial property is home to a business known as Malek's Auto Care, owned by Malek and Jenias Hamami. The business, which offers minor automotive repair services, is accessed from a driveway in the 500 block of East Grand Blvd despite having an East Michigan Ave address with no road frontage. The current owner purchased the property in 2016 and asserts he was unaware of a Special Conditional Use permit previously approved by the Planning Commission in 1996 that runs with the land and includes detailed operating restrictions. The Planning Commission previously imposed the conditions because of the business's close proximity to private homes on East Grand Blvd. Mr. Hamami has been operating in violation of those conditions and a zoning enforcement case was initiated in April 2018 in response to complaints from residential neighbors. Planning & Development Coordinator Charlotte Wilson subsequently met with Mr. Hamami in June 2018 and provided guidance to apply for site plan and permit amendments after Mr. Hamami indicated he could not successfully operate his business under the current zoning restrictions. The property was observed on September 21, 2018 to still be operating in violation of zoning regulations with no zoning applications having been submitted. Authorization for legal action if necessary is now requested in order to resolve this issue.



## CHARTER TOWNSHIP OF YPSILANTI

### **235 VALLEY DRIVE**

This single family house in the Hewitt Road Area neighborhood watch district was foreclosed upon by Nationstar Mortgage, LLC in July 2016 and again in August 2017. OCS staff monitored the situation as the house remained occupied for a year until neighbors reported it vacant on August 20, 2018. The former owner, Judy Jackson, had moved out four days earlier and took the overhead garage door with her, leaving the house open and accessible to squatters. OCS had the garage boarded up and contacted Nationstar Mortgage to register the vacant building. Nationstar failed to reply and the house was inspected with an administrative warrant on September 21, 2018 resulting in the certificate of occupancy being revoked pending repairs. Authorization for legal action if necessary is requested to abate the public nuisance.



Thank you for your consideration of these requests. Please contact me with questions or concerns.

# Master Plan Workshop

Please join us to discover as a community what Ypsilanti Township should be in 2040!

- Community Meetings
- Open Studio
- Walking & Driving Tours

## When & Where

Tuesday, October 16	
<b>Open Studio: 1:00 – 4:00 p.m.</b> <b>Facebook Live Update at 3:30 p.m.</b>	<b>Ypsilanti Township Community Center, 2025 E. Clark Road, Ypsilanti</b> Share what you like, want to improve and change in Ypsilanti Township. Talk to consultants and Township staff about your vision for Ypsilanti Township in 2040!
<b>Opening Celebration:</b> <b>6:30 – 8:00 p.m.</b>	<b>Ypsilanti Township Community Center, 2025 E. Clark Road, Ypsilanti</b> Join us for an evening to celebrate the history and the future of Ypsilanti Township, with a panel of residents sharing stories and activities for the community to share what you think Ypsilanti Township should be.
Wednesday, October 17	
<b>Driving Tour - Industrial Areas near American Center for Mobility:</b> <b>8:30 – 10:30 a.m.</b>	<b>801 Kirk Profit Drive, Ypsilanti</b> Tour of ACM and driving tour nearby areas to brainstorm future development plans.
<b>Open Studio: Noon – 6:00 p.m.</b> <b>Facebook Live Update at 3:30 p.m.</b>	<b>Ypsilanti Township Community Center, 2025 E. Clark Road, Ypsilanti</b>
<b>Happy Hour: 4:30 – 6:00 p.m.</b>	<b>Unity Vibrations, 93 Ecorse Road, Ypsilanti</b> Taste kombucha and share your ideas for future at the Triple Goddess Tasting Room!
Thursday, October 18	
<b>Farm Tour: 9:00 – 11:00 a.m.</b>	<b>Smoking Barrels Ranch, 6216 Swallow Lane, Ypsilanti</b> Driving tour of farms in Ypsilanti Township to discuss the role of food and agriculture.
<b>Open Studio: 10:00 – 4:00 p.m.</b> <b>Facebook Live Update at 3:30 p.m.</b>	<b>Ypsilanti Township Community Center, 2025 E. Clark Road, Ypsilanti</b>
<b>Youth Forum: 4:30 – 6:00 p.m.</b>	<b>Ypsilanti Township Community Center, 2025 E. Clark Road, Ypsilanti</b> Students nominated by their local high schools will gather to share their perspective on where they live and the future of Ypsilanti Township. Food will be provided!
<b>Gault Village Shopping Center Tour:</b> <b>4:30 – 6:00 p.m.</b>	<b>1049 Emerick Street, Ypsilanti</b> Walk the shopping center and share ideas on how to redevelop this site as an asset.
Friday, October 19	
<b>Steering Committee Meeting:</b> <b>Noon – 1:00 p.m.</b>	<b>Ypsilanti Township Community Center, 2025 E. Clark Road, Ypsilanti</b> Public is welcome when the Ypsilanti Township 2040 Steering Committee is updated by the staff and consultant team on what occurred over the course of the workshop.
<b>Closing Gathering Preview: TBD</b> <b>Facebook Live Update at 3:30 p.m.</b>	<b>Ypsilanti Township Community Center, 2025 E. Clark Road, Ypsilanti</b> The Staff and consultant team will give a preview of the Closing Gathering.
<b>Closing Gathering: 6:30 – 8:00 p.m.</b>	<b>Ypsilanti Township Community Center, 2025 E. Clark Road, Ypsilanti</b> Gather as a community digest the ideas and vision for Ypsilanti Township shared during the charrette. Weigh in on big ideas and next steps!

**CHARTER TOWNSHIP OF YPSILANTI  
2018 BUDGET AMENDMENT #14**

**September 28, 2018 Special Meeting**

AMOUNTS ROUNDED TO THE NEAREST DOLLAR

**101 - GENERAL OPERATIONS FUND**

**Total Increase \$162,991.00**

Request to increase budget for special printing and mailing of Master Plan information to residents. This will be funded by an Appropriation of Prior Year Fund Balance.

Revenues:	Prior Year Fund Balance	101-000-000-699.000	\$9,091.00
		<b>Net Revenues</b>	<u><u>\$9,091.00</u></u>
Expenditures:	Postage	101-267-000-730.000	\$9,091.00
		<b>Net Expenditures</b>	<u><u>\$9,091.00</u></u>

Request to increase budget for Washtenaw County Road Commission agreement #4 for work on Nancy Park Subdivision Drainage Improvements. This will be funded by an Appropriation of Prior Year Fund Balance.

Revenues:	Prior Year Fund Balance	101-000-000-699.000	\$153,900.00
		<b>Net Revenues</b>	<u><u>\$153,900.00</u></u>
Expenditures:	Highway & Street Road Construction	101-446-000-818.022	\$153,900.00
		<b>Net Expenditures</b>	<u><u>\$153,900.00</u></u>

**595 - MOTOR POOL FUND**

**Total Increase \$12,000.00**

Request to increase unscheduled vehicle maintenance. The Motor Pool will request reimbursement from each of the funds for any unscheduled maintenance on vehicles. This will be originally funded by an Appropriation of Prior Year Fund Balance.

Revenues:	Prior Year Fund Balance	595-000-000-699.000	\$12,000.00
		<b>Net Revenues</b>	<u><u>\$12,000.00</u></u>
Expenditures:	MOTORPOOL-MISC REPAIR	595-595-000-939.031	\$12,000.00
		<b>Net Expenditures</b>	<u><u>\$12,000.00</u></u>

Motion to Amend the 2018 Budget (#14 Special Meeting):

Move to increase the General Fund budget by \$162,991 to \$10,639,916 and approve the department line item changes as outlined.

Move to increase the Motor Pool Fund budget by \$12,000 to \$472,670 and approve the department line item changes as outlined.

**Request to Cancel October 2,  
2018 Board Meeting Due to Lack  
of Agenda Items**