

CHARTER TOWNSHIP OF YPSILANTI BOARD OF TRUSTEES

Supervisor

BRENDA L. STUMBO

Clerk

HEATHER JARRELL ROE

Treasurer

STAN ELDRIDGE

Trustees

RYAN HUNTER

JOHN P. NEWMAN II

GLORIA PETERSON

DEBBIE SWANSON

December 19, 2023

Work Session – 5:00 pm

Regular Meeting – 7:00 p.m.

Ypsilanti Township Civic Center

7200 S. Huron River Drive

Ypsilanti, MI 48197

DEPARTMENTAL REPORTS

CHARTER TOWNSHIP OF YPSILANTI FIRE DEPARTMENT

222 South Ford Boulevard, Ypsilanti, MI 48198



MONTHLY REPORT FOR NOVEMBER 2023

Fire Department staffing levels are as follows:

1 Fire Chief	1 Fire Marhsall	3 Shift Captains
16 Fire Fighters	3 Shift Lieutenants	1 Clerk III/Staff Support

All fire department response personnel are licensed as Emergency Medical Technicians by the State of Michigan Public Health. During the month, the fire department responded to requests **418** for assistance. Of those requests, **257** were medical emergency service calls, with the remaining **161** incidents classified as non-medical and/or fire related.

Department activities for the month of November 2023:

- 1) Smoke Alarms
 - a)

- 2) Fire fighters received training in the following areas:
 - a) Hazmat Training
 - b) Annual Fire Fighters physicals through Bio-Care

- 3) Pub Education

The Fire Marshal had these activities / events for the month of November 2023:

1. Fire Investigations: 3
2. Fire Investigations interview:
3. Fire Investigations follow up:
4. Food Truck Development Program:
5. Building Inspections: 11
6. Building Re-inspections:
7. Business Tour: 1
8. Plan Reviews: 6
9. Site Plan Reviews: 2
10. Hood / Fire Suppression Inspections: 2
11. Meetings: 7
12. Chief Meetings I attended:
13. Zoom Meeting:
14. Final New Truck Inspection in ND, week of November 26 – November 30th
15. Fire Alarm Inspections: 2
16. Occupant Load Certificates:
17. Burn Permit:
18. Burn Complaints:
19. Knox Box: 3
20. Fire Drills:
21. Training: 2
22. New Hire Interviews
23. Business/Community Engagement:
24. Citizen Engagement: 2
25. Building Improvement project:
26. New Construction Site Visit:
27. Safety Inspections:
28. Addressing:
29. Code Research: Weekly

The Fire Chief attended these meetings / events for the month of November 2023:

1. Meeting with HVA, Emergent Health Dispatching protocol review
2. Working with OHM Architect on station three
3. Hosted Washtenaw County fire chiefs monthly meeting
4. Streamline cable bill for headquarters complete.
5. Traveling to South Dakota for Final on two new Fire Engines 11-26-2023 to 12-01-2023
6. Accumulated information on cost recovery for our Twp. attorney to Review.
7. Emergency Response to 911 calls
8. Met with Javonna budget line-item movements.
9. Station three, secondary roof leaks fixed Rapid Roofing warranty work.
10. Monthly Officers meeting, discussions, training, responses, Retirement of Captain Cresico
11. Added team members to Hazmat and TRT teams according to the bylaws, added discount for township annual dues.
12. Run Fuel Ticket for accuracy.
13. Sending several members to outside of department for training/schooling, December, and January---more to come
14. Scheduling ICS schooling for current officers February, April of 2024
15. Requesting quotes for inspections of ground ladders and fire hose testing, needs to be done (annually)
16. Adding additional outside lighting to Headquarters parking lot - (work in progress)
17. Current air supply bottles sent out for Hydrotesting all passed.
18. Air truck sent for Hydro testing, currently being done.
19. Working with Image trend for renewing contract expiration date 12-31-2023 (Fire and Ems data software)
20. A new inner door installed in the main hallway fire headquarters.
21. Shredding event was held at the main station on November 4, 2023

There were 0 injuries, and 0 deaths reported this month for civilians.

There were 0 injuries, and 0 deaths reported this month for fire fighters.

This month the total fire loss, including vehicle fires, is estimated at **\$862,500.00**. All occurred at the following locations:

DATE OF LOSS	ADDRESS	ESTIMATED LOSS
1) 11/05/2023	6150 Stony Creek	\$.00 (Vehicle Fire)
2) 11/05/2023	Holmes & Ford Rd	\$ 500.00 (Dumpster fire)
3) 11/19/2023	9818 Julie Drive	\$.00 (Brush/grass fire)
4) 11/24/2023	8805 Spinnaker Way	\$.00 (Cooking Fire)
5) 11/27/2023	1260 Holmes #6	\$ 862,000.00 (Building Fire)

Respectfully submitted,

Maria Batianis
Charter Township of Ypsilanti Fire Department

Attachment: Image Trend Incident Type Report (Summary): 11/01/2023 – 11/30/2023

Incident Type Report (Summary) 2023

Basic Incident Type Code And Description (FD1.21)	Total Incidents	Total Incidents Percent of Incidents	Total Property Loss	Total Content Loss	Total Loss	Total Loss Percent of Total
Incident Type Category (FD1.21): 1 - Fire						
111 - Building fire	3	0.72%	760000.00	102000.00	862000.00	99.94%
113 - Cooking fire, confined to container	1	0.24%				
131 - Passenger vehicle fire	1	0.24%				
142 - Brush or brush-and-grass mixture fire	1	0.24%				
154 - Dumpster or other outside trash receptacle fire	1	0.24%	500.00		500.00	0.06%
	Total: 7	Total: 1.67%	Total: 760500.00	Total: 102000.00	Total: 862500.00	Total: 100.00%
Incident Type Category (FD1.21): 3 - Rescue & Emergency Medical Service Incident						
300 - Rescue, EMS incident, other	9	2.15%				
311 - Medical assist, assist EMS crew	92	22.01%				
320 - Emergency medical service, other	32	7.66%				
321 - EMS call, excluding vehicle accident with injury	96	22.97%				
322 - Motor vehicle accident with injuries	9	2.15%				
324 - Motor vehicle accident with no injuries.	18	4.31%				
350 - Extrication, rescue, other	1	0.24%				
	Total: 257	Total: 61.48%	Total: 0.00	Total: 0.00	Total: 0.00	Total: 0.00%
Incident Type Category (FD1.21): 4 - Hazardous Condition (No Fire)						
400 - Hazardous condition, other	1	0.24%				
424 - Carbon monoxide incident	7	1.67%				
440 - Electrical wiring/equipment problem, other	3	0.72%				
444 - Power line down	2	0.48%				
461 - Building or structure weakened or collapsed	1	0.24%				
480 - Attempted burning, illegal action, other	2	0.48%				
	Total: 16	Total: 3.83%	Total: 0.00	Total: 0.00	Total: 0.00	Total: 0.00%
Incident Type Category (FD1.21): 5 - Service Call						
500 - Service call, other	4	0.96%				
510 - Person in distress, other	2	0.48%				
511 - Lock-out	2	0.48%				
520 - Water problem, other	1	0.24%				
531 - Smoke or odor removal	3	0.72%				
550 - Public service assistance, other	4	0.96%				
552 - Police matter	1	0.24%				
554 - Assist invalid	10	2.39%				
561 - Unauthorized burning	5	1.20%				
	Total: 32	Total: 7.66%	Total: 0.00	Total: 0.00	Total: 0.00	Total: 0.00%
Incident Type Category (FD1.21): 6 - Good Intent Call						
611 - Dispatched and cancelled en route	77	18.42%				
622 - No incident found on arrival at dispatch address	5	1.20%				
651 - Smoke scare, odor of smoke	1	0.24%				
	Total: 83	Total: 19.86%	Total: 0.00	Total: 0.00	Total: 0.00	Total: 0.00%
Incident Type Category (FD1.21): 7 - False Alarm & False Call						
700 - False alarm or false call, other	3	0.72%				
711 - Municipal alarm system, malicious false alarm	1	0.24%				
733 - Smoke detector activation due to malfunction	3	0.72%				
735 - Alarm system sounded due to	5	1.20%				

Basic Incident Type Code And Description (FD1.21)	Total Incidents	Total Incidents Percent of Incidents	Total Property Loss	Total Content Loss	Total Loss	Total Loss Percent of Total
malfunction						
736 - CO detector activation due to malfunction	2	0.48%				
740 - Unintentional transmission of alarm, other	1	0.24%				
743 - Smoke detector activation, no fire - unintentional	4	0.96%				
744 - Detector activation, no fire - unintentional	1	0.24%				
745 - Alarm system activation, no fire - unintentional	3	0.72%				
	Total: 23	Total: 5.50%	Total: 0.00	Total: 0.00	Total: 0.00	Total: 0.00%
	Total: 418	Total: 100.00%	Total: 760500.00	Total: 102000.00	Total: 862500.00	Total: 100.00%



Date: December 6, 2023
To: Clerk's Office
CC: Brenda Stumbo, Supervisor
From: Michael Saranen, Operation Manager

Subject: Department Report (activities in November 2023)

Activities:

Ford Lake Dam (Hydro Station)

General Operation Summary:

The Hydro Station continues to operate safely and continues to get routine safety inspections and preventive maintenance. Operators had 1 after-hour call-in for the month.

Average precipitation for the month of is around 2.57", this year it was about .99".

Regulatory Status:

For 2023-

- DSSMR, **Complete & Filed**
- Owners Dam Safety Program Review – **Complete and Filed**
- EAP annual update and test- Started
- EAP First Responder Training- **Complete**
- WQ Report - **Started, report is out for comment**
- Nuisance Plant Plan Report – **Started, report is out for comment**
- Wildlife Plan Report – Started
- Historical Activity Report – **Complete & Filed**
- Gate Certification – **Complete & Filed**
- Security Review – **Started**
- FERC Security Inspection/Compliance- TBD
- FERC Annual Dam Safety Inspection – **Complete**
- Annual DEQ Lake Operation Monitoring Report- **Complete**
- Spillway Assessment Action Plan- **Filed, addressing comments by FERC, Ongoing**
- Public Safety Plan Update- **Complete and Filed**
- Fish & Sediment Analysis – **Started, waiting for results**

Future Items:

- Shoreline Restoration, Ford Lake Park
- PMF Study for watershed
- Part 12 Comprehensive Analysis Inspection - 2025
- Shoreline Erosion Survey – 2025
- Protective Relay testing – 2024
- Emergency Gen Testing – 2025
- Downstream Concrete repairs – 2025
- Sluice Gate inspection and concrete repairs – 2024-2025
- Windows/additional concrete repairs (powerhouse and dam) - TBD
- EAP Tabletop Exercise – 2024
- EAP Rewrite - 2025

Projects:

Concrete Repairs- Delayed, approved by the Board to go out to bid. Construction was planned for summer 2023, however the cost came in doubled and the project will be rebid in coming months.

Sluice Gate Stress Analysis- Delayed, the FERC has requested a detailed study of the spillway gates. This is a common industry request from FERC as they continuously look at safety involving dams. We are currently working with engineering to develop a procedure to complete this task. This task is now planned for 2024.

Powerhouse Service Power Upgrades- the high voltage cable from the house transformer to the transfer switch needs to be replaced due to inadequate sizing for the load. This is now planned for 2024 during station down time.

Turbine Inspections and Maintenance- Conduct cleaning, inspection and maintenance on turbine equipment and associated spaces. #2 was inspected and found to be satisfactory. #1 is planned in the 4th quarter of the year.

Tailrace Safety Buoys- Install new buoys across the spillway. With the spillway gates being automated, additional safety precautions to prevent boats from getting too close when the gates open automatically. **Received.**

Operation Summary

2023	November	YTD	5 Year Ave.
Precipitation total (inches) ¹	.99	34.38	39.1
Days Online	30	332.4	359.6
Generation MWH (estimated)	573.033	8,362.284	10,728.8
Generation MWH lost (estimated)*	2.059	216.076	582.9

After Hour Call In

Water levels	1	21	39
Mechanical/Electrical	0	3	4
Other	0	1	2
Totals	1	25	45

Recent History	2018	2019	2020	2021	2022
Precipitation total (inches)	42.2	45.4	41.4	40.0	26.37
Days Online	364.2	350.6	359.7	360.0	363.5
Generation MWH (estimated)	10,635.0	12,576.7	10,722.7	10,524.5	9,185.151
Generation MWH lost (estimated)*	552.9	1,005.8	570.2	423.2	362.5

After Hour Call In

Water levels	26	30	69	3	36
Mechanical/Electrical	5	3	4	9	0
Other	3	0	2	0	4
Totals	34	33	75	42	40

¹ Preliminary totals from NOAA for Detroit

*losses related to scheduled & unscheduled maintenance and water quality discharges.

Gate Spilling Summary:

Releasing water from the sluice gates is primary done to maintain lake level when flow exceeds the powerhouse. At certain times, we can use the gates to help keep the lake mixed to maintain oxygen levels (effectiveness depends on a number of factors) at the bottom of the lake.

The water quality monitoring begins on June 1st and will end on September 30th; operators monitor the water quality conditions and take readings as outline in the WQ Plan. The dam releases water from the bottom gates to maintain run of river and/or help with water quality in Ford Lake. The Federal License requires us to pass water with a minimum of 5mg/l of dissolved oxygen all the time. Therefore, spilling from the bottom gates in the summer to improve the lake is not always possible.

Sluice Gate Usage Summary:

Current Year 2023	Current Year Days Spilled	Current Year Lost KWh*	Current Year Lost KW\$*	Prior Yr. Lost KW\$*
January	0	0	0	0
February	1.2	0	0	0
March	13.8	0	0	0
April	13.4	0	0	0
May	4.6	25,759	\$ 1,597	\$ 58
June	29.2	133,476	\$ 8,241	\$ 7,495
July	6.7	6,057	\$ 373	\$ 2,054
August	5.4	8,563	\$ 268	\$ 6,303
September	2.1	1,346	\$ 86	\$ 279
October	.7	0	0	0
November	.2	0	0	0
December				0
Totals	77.3	173,855	\$ 10,565	\$ 21,690

*Estimated losses from diverting water away from generators for the **purpose of improving WQ.**

Sargent Charles Dam

This dam continues to get routine safety inspections and appropriate maintenance.

In October 2023, the dam was inspected by the state. In their report the dam is in satisfactory condition, the report listed some maintenance recommendations to help maintain a safe dam. Staff are reviewing the report for follow-up actions.



WASHTENAW COUNTY OFFICE OF THE SHERIFF



JERRY L. CLAYTON
SHERIFF

2201 Hogback Road ♦ Ann Arbor, Michigan 48105-9732 ♦ OFFICE (734) 971-8400 ♦ FAX (734) 973-4624 ♦ EMAIL sheriffinfo@ewashtenaw.org

MARK A. PTASZEK
UNDERSHERIFF

To: Brenda Stumbo, Ypsilanti Township Supervisor
From: Shane Peltier, Police Services Lieutenant
Cc: Ypsilanti Township Board
Keith Flores, WCSO Police Services Commander
Nancy Hansen, WCSO Police Services Captain
Date: December 14, 2023
Re: November 2023 Police Services Monthly Report

SUMMARY:

During the month of November 2023, there were 3,537 calls for service in Ypsilanti Township, a 6% increase in calls for service as compared to November 2022.

OPERATIONS

During November 2023, Patrol Operations responded to calls for service, conducted traffic enforcement, and completed criminal investigations in support of our citizen's quality of life.

In the month of November 2023 there were 5 home invasions, which is a 38% decrease as compared to November 2022 (8 home invasions). In many of these incidents domestic relationships and unauthorized entry were common. The best prevention methods for a typical residential home invasion are to keep all windows and doors locked (including vehicles in the driveway), including deadbolts, while away from home. External lighting and visual deterrents such as "Beware of Dog" or alarm signage also discourages criminals.

In the month of November 2023 there were 5 breaking and entering's. In the month of November 2022, we saw 4 breaking and entering's (25% increase).

In November 2023 there were 19 reported UDAA's. This is a 90% increase compared to November 2022 where there were 10 reported UDAA's. Many of these vehicle thefts occurred by the suspect gaining entry to an unlocked vehicle. Citizens are reminded to lock all vehicle doors and keep ignition keys in separate and secure areas to prevent such thefts. Valuables, if left in a vehicle, should be placed in a concealed location. The following website provides further information regarding the reduction of potential for theft of your vehicle, common vehicles targeted, and further information.

<https://www.nhtsa.gov/road-safety/vehicle-theft-prevention>

YOUTH INITIATIVE

The Sheriff's Office continues to partner with courts, probation, and social services to ensure that there is accountability beyond the Sheriff's Office contact with the offenders that are consistently involved in crimes. From a year-to-year perspective, comparing 2023 to 2022, our juvenile offenses and complaints are up 48.08% (from 183 to 271) and our runaway complaints are down 14% (from 64 to 55).

*Co Creating Community Wellness and Safety – Providing Exemplary Service
Building Strong and Sustainable Communities
Serving Washtenaw County since 1823*



WASHTENAW COUNTY OFFICE OF THE SHERIFF



JERRY L. CLAYTON
SHERIFF

2201 Hogback Road ♦ Ann Arbor, Michigan 48105-9732 ♦ OFFICE (734) 971-8400 ♦ FAX (734) 973-4624 ♦ EMAIL sheriffinfo@ewashtenaw.org

MARK A. PTASZEK
UNDERSHERIFF

COMMUNITY ACTION TEAM

The purpose of the Community Action Team (CAT) is to respond to situations involving or with a nexus of drugs, guns, or violence. The team focuses on the timely assessment and response to tips they receive from our community and community problems identified through crime pattern analysis.

CAT collaboration with the Michigan Department of Corrections in reference to parole compliance contributes to effective monitoring and management of parolees who live in our community. Timely and efficient response to tips regarding parolee misconduct combined with regular unannounced home visits are expected by the parolees that reside in Ypsilanti Township and surrounding areas.

For any violent crime tips related to guns, gang activity or violence in general please call 734-661-9034.

CLEMIS ONLINE REPORTING

Citizens can now fill out a police report online utilizing CLEMIS' new "online reporting tool". Citizens can visit: <https://www.washtenaw.org/3439/File-a-Police-Report> to fill out an online report.

WASHTENAW ALERT (EVERBRIDGE)

As a reminder for residents they can sign up for "Up-to-the-minute updates" from the Washtenaw County Sheriff's Office by email or cell phone at www.washtenaw.org/alerts

HOUSE WATCH

If you plan on being gone for a period of time sign your house up for house checks. The house watch form can be found at: <https://www.washtenaw.org/1743/House-Watch>

NEW FACES

The Sheriff's Office is hiring! We continue to hire highly qualified, motivated, and diverse people that are committed to pursuing our mission: Creating public safety, providing quality service, and building strong and sustainable communities.

If you are interested in joining us in serving your community in Police Services, Corrections, Communications, Emergency Services or Community Corrections please check us out at: <https://www.washtenaw.org/1124/Sheriff>

We have rewarding career opportunities available for those seeking a profession with a greater purpose.

*Co Creating Community Wellness – Providing Exemplary Service
Building Strong and Sustainable Communities
Serving Washtenaw County since 1823*

November 2023 Ypsilanti Township Call Report (WD)

City:Ypsilanti Twp-YPT



Search Criteria: (This report counts for offenses but excludes UCR status of 'Unfounded'.)

Month:	November
Year:	2023
City:	Ypsilanti Twp-YPT

November 2023 Ypsilanti Township Call Report (WD)

City:Ypsilanti Twp-YPT

CLASS	Description	Nov/2023	Nov/2022	% CHG	YTD 2023	YTD 2022	% CHG	ADULT		JUV		Total	
								Nov/2023	YTD	Nov/2022	YTD	Nov	YTD
09001	MURDER/NONNEGLIGENT MANSLAUGHTER (VOLUNTARY)	0	0	0%	4	6	-33.3%	0	6	0	0	0	6
09002	NEGLIGENT HOMICIDE/MANSLAUGHTER (INVOLUNTARY)	0	0	0%	1	0	0%	0	1	0	0	0	1
10001	KIDNAPPING/ABDUCTION	1	1	0%	9	13	-30.7%	1	1	0	0	1	1
10002	PARENTAL KIDNAPPING	0	0	0%	2	2	0%	0	0	0	0	0	0
11001	SEXUAL PENETRATION PENIS/VAGINA -CSC 1ST DEGREE	2	4	-50%	14	22	-36.3%	0	3	0	1	0	4
11002	SEXUAL PENETRATION PENIS/VAGINA -CSC 3RD DEGREE	0	1	-100%	10	6	66.66%	0	4	0	0	0	4
11003	SEXUAL PENETRATION ORAL/ANAL -CSC 1ST DEGREE	0	0	0%	3	7	-57.1%	0	1	0	0	0	1
11004	SEXUAL PENETRATION ORAL/ANAL -CSC 3RD DEGREE	0	0	0%	2	1	100%	0	1	0	0	0	1
11005	SEXUAL PENETRATION OBJECT -CSC 1ST DEGREE	0	0	0%	1	2	-50%	0	0	0	0	0	0
11006	SEXUAL PENETRATION OBJECT -CSC 3RD DEGREE	1	0	0%	1	0	0%	0	0	0	0	0	0
11007	SEXUAL CONTACT FORCIBLE -CSC 2ND DEGREE	2	0	0%	11	19	-42.1%	1	4	0	0	1	4
11008	SEXUAL CONTACT FORCIBLE -CSC 4TH DEGREE	1	2	-50%	15	14	7.142%	0	2	0	2	0	4
12000	ROBBERY	3	4	-25%	24	27	-11.1%	1	6	0	1	1	7
12001	ROBBERY	0	0	0%	4	4	0%	0	0	0	1	0	1
13001	NONAGGRAVATED ASSAULT	31	36	-13.8%	393	445	-11.6%	13	149	0	6	13	155
13002	AGGRAVATED/FELONIOUS ASSAULT	20	32	-37.5%	276	352	-21.5%	8	149	0	14	8	163
13003	INTIMIDATION/STALKING	9	4	125%	74	104	-28.8%	0	9	0	0	0	9
20000	ARSON	0	0	0%	2	7	-71.4%	0	0	0	0	0	0
21000	EXTORTION	0	0	0%	18	5	260%	0	0	0	0	0	0
22001	BURGLARY -FORCED ENTRY	6	6	0%	89	113	-21.2%	0	17	0	3	0	20
22002	BURGLARY -ENTRY WITHOUT FORCE (Intent to Commit)	4	6	-33.3%	27	37	-27.0%	1	8	0	0	1	8
23001	LARCENY -POCKETPICKING	0	0	0%	0	2	-100%	0	0	0	0	0	0

November 2023 Ypsilanti Township Call Report (WD)

City:Ypsilanti Twp-YPT

CLASS	Description	Nov/2023	Nov/2022	% CHG	YTD 2023	YTD 2022	% CHG	ADULT		JUV		Total	
								Nov/2023	YTD	Nov/2022	YTD	Nov	YTD
23002	LARCENY -PURSESNAATCHING	1	1	0%	3	1	200%	0	0	0	0	0	0
23003	LARCENY -THEFT FROM BUILDING	6	11	-45.4%	84	129	-34.8%	2	7	0	0	2	7
23004	LARCENY -THEFT FROM COIN-OPERATED MACHINE/DEVICE	0	0	0%	0	2	-100%	0	0	0	0	0	0
23005	LARCENY -THEFT FROM MOTOR VEHICLE	10	20	-50%	189	206	-8.25%	0	1	0	0	0	1
23006	LARCENY -THEFT OF MOTOR VEHICLE PARTS/ACCESSORIES	3	7	-57.1%	37	50	-26%	0	0	0	0	0	0
23007	LARCENY -OTHER	6	7	-14.2%	113	85	32.94%	0	0	0	0	0	0
24001	MOTOR VEHICLE THEFT	19	12	58.33%	137	108	26.85%	1	7	0	1	1	8
24002	MOTOR VEHICLE THEFT	0	0	0%	1	5	-80%	0	0	0	0	0	0
24002	MOTOR VEHICLE, AS STOLEN PROPERTY	2	0	0%	18	20	-10%	2	3	0	2	2	5
25000	FORGERY/COUNTERFEITING	3	3	0%	20	30	-33.3%	0	0	0	0	0	0
26001	FRAUD -FALSE PRETENSE/SWINDLE/CONFIDENCE GAME	4	4	0%	63	68	-7.35%	0	0	0	0	0	0
26002	FRAUD -CREDIT CARD/AUTOMATIC TELLER MACHINE	4	5	-20%	55	57	-3.50%	0	0	0	0	0	0
26005	FRAUD -WIRE FRAUD	2	5	-60%	11	17	-35.2%	0	0	0	0	0	0
26007	FRAUD - IDENTITY THEFT	5	5	0%	70	70	0%	0	1	0	0	0	1
26008	FRAUD - HACKING/COMPUTER INVASION	0	0	0%	0	1	-100%	0	0	0	0	0	0
27000	EMBEZZLEMENT	0	1	-100%	9	12	-25%	0	1	0	0	0	1
28000	STOLEN PROPERTY	1	0	0%	24	21	14.28%	0	10	0	5	0	15
29000	DAMAGE TO PROPERTY	41	21	95.23%	305	329	-7.29%	0	17	0	0	0	17
30001	RETAIL FRAUD -MISREPRESENTATION	0	0	0%	6	2	200%	0	1	0	0	0	1
30002	RETAIL FRAUD -THEFT	7	4	75%	68	57	19.29%	1	5	0	0	1	5
30003	RETAIL FRAUD -REFUND/EXCHANGE	0	0	0%	0	1	-100%	0	0	0	0	0	0
35001	VIOLATION OF CONTROLLED SUBSTANCE ACT	4	10	-60%	89	127	-29.9%	1	30	0	0	1	30
35002	NARCOTIC EQUIPMENT VIOLATIONS	0	2	-100%	12	26	-53.8%	0	2	0	0	0	2
37000	OBSCENITY	1	1	0%	7	11	-36.3%	0	0	0	0	0	0
52001	WEAPONS OFFENSE- CONCEALED	2	2	0%	96	83	15.66%	1	38	0	4	1	42

November 2023 Ypsilanti Township Call Report (WD)

City:Ypsilanti Twp-YPT

CLASS	Description	Nov/2023	Nov/2022	% CHG	YTD 2023	YTD 2022	% CHG	ADULT		JUV		Total	
								Nov/2023	YTD	Nov/2022	YTD	Nov	YTD
52003	WEAPONS OFFENSE -OTHER	3	2	50%	36	35	2.857%	0	5	0	2	0	7
72000	ANIMAL CRUELTY	0	2	-100%	6	12	-50%	0	0	0	0	0	0
Group A Totals		204	221	-7.69%	2439	2753	-11.4%	33	489	0	42	33	531
22003	BURGLARY - UNLAWFUL ENTRY (NO INTENT)	0	0	0%	2	3	-33.3%	0	0	0	0	0	0
26006	FRAUD -BAD CHECKS	0	0	0%	10	10	0%	0	3	0	0	0	3
36004	SEX OFFENSE -OTHER	1	0	0%	8	11	-27.2%	0	0	0	0	0	0
38001	FAMILY -ABUSE/NEGLECT NONVIOLENT	6	7	-14.2%	45	40	12.5%	0	3	0	0	0	3
38002	FAMILY -NONSUPPORT	0	0	0%	1	0	0%	0	0	0	0	0	0
38003	FAMILY -OTHER	0	0	0%	4	0	0%	0	0	0	0	0	0
41002	LIQUOR VIOLATIONS -OTHER	1	2	-50%	12	11	9.090%	0	1	0	0	0	1
48000	OBSTRUCTING POLICE	9	8	12.5%	160	168	-4.76%	1	27	0	5	1	32
49000	ESCAPE/FLIGHT	0	0	0%	1	1	0%	0	0	0	0	0	0
50000	OBSTRUCTING JUSTICE	9	14	-35.7%	175	235	-25.5%	3	48	0	1	3	49
53001	DISORDERLY CONDUCT	1	0	0%	14	14	0%	0	4	0	0	0	4
53002	PUBLIC PEACE -OTHER	2	2	0%	8	9	-11.1%	0	0	0	0	0	0
54001	HIT and RUN MOTOR VEHICLE ACCIDENT	0	1	-100%	0	11	-100%	0	0	0	0	0	0
54002	OPERATING UNDER THE INFLUENCE OF LIQUOR OR DRUGS	13	20	-35%	141	223	-36.7%	14	109	0	1	14	110
55000	HEALTH AND SAFETY	5	3	66.66%	42	20	110%	0	1	0	0	0	1
57001	TRESPASS	2	0	0%	22	16	37.5%	0	2	0	0	0	2
57002	INVASION OF PRIVACY -OTHER	0	0	0%	0	1	-100%	0	0	0	0	0	0
58000	SMUGGLING	0	0	0%	1	4	-75%	0	0	0	0	0	0
61000	TAX/REVENUE	0	0	0%	0	1	-100%	0	0	0	0	0	0
62000	CONSERVATION	1	0	0%	1	1	0%	0	0	0	0	0	0
63000	VAGRANCY	0	0	0%	2	0	0%	0	0	0	1	0	1
70000	JUVENILE RUNAWAY	5	2	150%	55	64	-14.0%	0	0	0	0	0	0
73000	MISCELLANEOUS CRIMINAL OFFENSE	3	3	0%	30	28	7.142%	0	0	0	0	0	0
Group B Totals		58	62	-6.45%	734	871	-15.7%	18	198	0	8	18	206
2800	JUVENILE OFFENSES AND COMPLAINTS	20	10	100%	271	183	48.08%	0	0	0	0	0	0

November 2023 Ypsilanti Township Call Report (WD)

City:Ypsilanti Twp-YPT

CLASS	Description	Nov/2023	Nov/2022	% CHG	YTD 2023	YTD 2022	% CHG	ADULT		JUV		Total	
								Nov/2023	YTD	Nov/2022	YTD	Nov	YTD
2900	TRAFFIC OFFENSES	13	16	-18.7%	191	213	-10.3%	0	1	0	0	0	1
3000	WARRANTS	29	34	-14.7%	379	469	-19.1%	22	208	0	6	22	214
3100	TRAFFIC CRASHES	99	110	-10%	1181	1209	-2.31%	0	1	0	0	0	1
3200	SICK / INJURY COMPLAINT	211	194	8.762%	2323	2120	9.575%	0	0	0	0	0	0
3300	MISCELLANEOUS COMPLAINTS	740	716	3.351%	8410	8422	-0.14%	0	0	0	0	0	0
3400	WATERCRAFT COMPLAINTS / ACCIDENTS	0	0	0%	15	15	0%	0	0	0	0	0	0
3500	NON - CRIMINAL COMPLAINTS	843	816	3.308%	9966	10044	-0.77%	0	0	2	8	2	8
3700	MISCELLANEOUS TRAFFIC COMPLAINTS	1118	1008	10.91%	11924	12407	-3.89%	0	0	0	0	0	0
3800	ANIMAL COMPLAINTS	55	79	-30.3%	815	798	2.130%	0	0	0	0	0	0
3900	ALARMS	106	107	-0.93%	1160	1352	-14.2%	0	0	0	0	0	0
Group C Totals		3234	3090	4.660%	36635	37232	-1.60%	22	210	2	14	24	224
4000	HAZARDOUS TRAFFIC CITATIONS / WARNINGS	2	1	100%	9	13	-30.7%	0	0	0	0	0	0
4100	NON-HAZARDOUS TRAFFIC CITATIONS / WARNINGS	0	0	0%	4	1	300%	0	0	0	0	0	0
4200	PARKING CITATIONS	0	0	0%	8	12	-33.3%	0	0	0	0	0	0
4300	LICENSE / TITLE / REGISTRATION CITATIONS	0	1	-100%	3	3	0%	0	0	0	0	0	0
4500	MISCELLANEOUS A THROUGH UUUU	33	15	120%	243	207	17.39%	0	0	0	0	0	0
4600	LIQUOR CITATIONS / SUMMONS	0	1	-100%	1	1	0%	0	0	0	0	0	0
Group D Totals		35	18	94.44%	268	237	13.08%	0	0	0	0	0	0
5100	18A STATE CODE FIRE CLASSIFICATIONS	0	0	0%	0	2	-100%	0	0	0	0	0	0
Group E Totals		0	0	0%	0	2	-100%	0	0	0	0	0	0
6000	MISCELLANEOUS ACTIVITIES (6000)	47	32	46.87%	470	467	0.642%	0	0	0	0	0	0
6100	MISCELLANEOUS ACTIVITIES (6100)	88	92	-4.34%	980	1066	-8.06%	0	0	0	0	0	0
6300	CANINE ACTIVITIES	1	6	-83.3%	46	47	-2.12%	0	0	0	0	0	0
6500	CRIME PREVENTION ACTIVITIES	5	4	25%	60	49	22.44%	0	0	0	0	0	0
6600	COURT / WARRANT ACTIVITIES	0	1	-100%	15	9	66.66%	0	0	0	0	0	0
6700	INVESTIGATIVE ACTIVITIES	35	35	0%	453	436	3.899%	0	0	0	0	0	0
Group F Totals		176	170	3.529%	2024	2074	-2.41%	0	0	0	0	0	0
City : Ypsilanti Twp Totals		3707	3561	4.099%	42100	43169	-2.47%	73	897	2	64	75	961



YPSILANTI TOWNSHIP MONTHLY POLICE SERVICES DATA November 2023

JERRY L. CLAYTON
SHERIFF

Incidents	Month 2023	Month 2022	% Change	YTD 2023	YTD 2022	% Change
Traffic Stops	1024	889	15%	9805	10978	-11%
Citations	219	286	-23%	2586	4018	-36%
Drunk Driving (OWI)	12	15	-20%	114	145	-21%
Drugged Driving (OUID)	1	5	-80%	19	66	-71%
Calls for Service Total	3537	3334	6%	39540	40636	-3%
Calls for Service <i>(Traffic stops and non-response medicals removed)</i>	2060	2014	2%	23565	24903	-5%
Robberies	3	4	-25%	28	31	-10%
Assaultive Crimes	56	77	-27%	689	865	-20%
Home Invasions	5	8	-38%	87	124	-30%
Breaking and Entering's	5	4	25%	27	27	0%
Larcenies	26	45	-42%	425	462	-8%
Vehicle Thefts	19	10	90%	133	103	29%
Traffic Crashes	80	87	-8%	866	953	-9%
Medical Assists	47	43	9%	540	580	-7%
Animal Complaints <i>(ACO Response)</i>	22	64	-66%	523	422	24%
In/Out of Area Time	Month <i>(minutes)</i>	YTD <i>(minutes)</i>	+ = Positive Change - = Negative Change			
Into Area Time	481	15140				
Out of Area Time	3065	28173				
Investigative Ops (DB)	25905	402685				
Secondary Road Patrol	705	17123				
County Wide	90	10229				
	Hours Accum.	Hours Used	Balance			
Banked Hours	1452	TBD	2052			



Out of Area Time

For: 11/01/2023 thru 11/30/2023



Patrol Area	Reporting Area	Username	Location	Activity Category	Incident Number	Comments	Start Time	Duration in Minutes	Start Date
YPSILANTI TWP	ST JOSEPH HOSPITAL	WDHEATHV	E HURON RIVER DR	BACKUP DISPATCHED CALLS	230088793	ASSIST SUT UNITS W/ TRANSPORTING FEMALE-- APPROVED BY CRATSENBURG 622	01:05:00	40	11/3/2023
YPSILANTI TWP	YPSILANTI CITY	WDHILLJ	PEARL ST	BACKUP DISPATCHED CALLS	230088957	Assist YPD with Active Fight / Scene security - Approv SGT Houk	16:45:00	15	11/3/2023
YPSILANTI TWP	YPSILANTI CITY	WDRUSSELLT	PEARL ST	BACKUP DISPATCHED CALLS	230088957	SGT HOUK / LARGE ACTIVE FIGHT	16:45:00	15	11/3/2023
YPSILANTI TWP	YPSILANTI CITY	WDBURTOND	BALLARD ST/W CROSS ST	BACKUP DISPATCHED CALLS	230089175	ASSIST YPSILANTI CITY PD WITH SHOOTING APPROVED BY SGT HOUK.	14:45:00	25	11/4/2023
YPSILANTI TWP	YPSILANTI CITY	WDTRASKOSR	BALLARD ST/W CROSS ST	BACKUP DISPATCHED CALLS	230089175	ASSISTED YPD WITH SHOOTING / APPROVED SGT HOUK	14:50:00	50	11/4/2023
YPSILANTI TWP	SALINE TOWNSHIP	WDROBERTSG	JUSTINE WAY	K9 DETAIL	230089317	23-89317 K9 TRACK B&E SUSPECT APV SGT THOMPSON	01:20:00	50	11/5/2023
YPSILANTI TWP	SUPERIOR TWP	WDTROWBRIDGEM	NOTTINGHAM DR	BACKUP DISPATCHED CALLS	230089347	ASSIST SUT DEP WITH DEATH SCENE SGT THOMPSON APPROVAL	04:50:00	50	11/5/2023
YPSILANTI TWP	YPSILANTI CITY	WDCUSOJ	SECOND ST/W MICHIGAN AVE	BACKUP DISPATCHED CALLS	230089451	YPD UNITS CHASING A SUBJECT ON FOOT WHO HAD A 121 - TAKEN INTO CUSTODY; OK PER SGT. HOUK.	15:50:00	20	11/5/2023
YPSILANTI TWP	ANN ARBOR TWP	WDGERWIGB	HOGBACK RD	BACKUP DISPATCHED CALLS	230090073	FA DV // female advising that her husband threw her out of a vehicle and had severe head injuries // backed up Dep, Urbin // ok per Sgt, Arts	18:45:00	15	11/7/2023
YPSILANTI TWP	SUPERIOR TWP	WDERBESJ	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230090312	PER SGT HOUK/ MAN WITH A GUN	16:55:00	10	11/8/2023
YPSILANTI TWP	YPSILANTI CITY	WDERBESJ	HURON RIVER DR/OAKWOOD ST	BACKUP DISPATCHED CALLS	230090367	PULLED UP ON A CRASH/ TOT YPD	19:45:00	20	11/8/2023
YPSILANTI TWP	SUPERIOR TWP	WDCUSOJ	RIDGEVIEW	BACKUP DISPATCHED CALLS	230090481	EDP CALL: ONLY 1 SUT UNIT AVAILABLE; OK PER SGT. BYNUM.	09:25:00	15	11/9/2023
YPSILANTI TWP	SUPERIOR TWP	WDBARABASF	E AVONDALE CIR	BACKUP DISPATCHED CALLS	230090742	BACK SOLO SUPERIOR UNIT ON RES ALARM, APPROVED PER SERGANT PENNINGTON	04:00:00	45	11/10/2023
YPSILANTI TWP	SCJO TOWNSHIP	WDCLARKA	ORANGE BLOSSOM LN W	BACKUP DISPATCHED CALLS	230091009	BU SCJO TOWNSHIP DISCHARGE OF A FIREARM AT DEPUTY SGT. CRATSENBURG APPROVAL	06:40:00	65	11/11/2023
YPSILANTI TWP	SCJO TOWNSHIP	WDZEHELD	ORANGE BLOSSOM LN W	BACKUP DISPATCHED CALLS	230091009	ASSIST DEP VANDUSSEN - SHOTS FIRED THROUGH FRONT DOOR - SGT CRATS APPROVED	06:40:00	35	11/11/2023
YPSILANTI TWP	YPSILANTI CITY	WDCLARKA	WASHTENAW AVE/N SUMMIT ST	TRAFFIC STOP	230091214	RFS: NO HEADLIGHTS/ VW GIVEN, YPSILANTI CITY UNAVOIDABLE NO LIGHTS	00:15:00	10	11/12/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDGOMBOSJ	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230091347	BACK SUT UNITS ON FA WITH A SHOTGUN S1 STILL ON SCENE. S1 CONVICTED FELON AND HAD FELONY WARRANT FOR ASSAULT OKAY PER SGT HOUK	16:15:00	80	11/12/2023
YPSILANTI TWP	SUPERIOR TWP	WDSAMAHAD	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230091347	10-10 warrant/ shot gun was on scene / Sgt Arts approved back up until everyone was secure,	16:20:00	35	11/12/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDCOUCKED	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230091347	per sgt houk, fa with long gun, subject was taken into custody without incident.	16:25:00	10	11/12/2023
YPSILANTI TWP	YPSILANTI CITY	WDVANHUYSENG	EMMET ST	BACKUP DISPATCHED CALLS	230091959	APPROVED BY PENNINGTON / ASSIST YPD WITH CSC	19:20:00	70	11/14/2023
YPSILANTI TWP	YPSILANTI CITY	WDSHANKLANDC	FREDERICK ST	BACKUP DISPATCHED CALLS	230092561	YPD FIGHTING WITH ONE PER 622 SGT CRATS CAN ASSIST	21:00:00	10	11/16/2023
YPSILANTI TWP	SUPERIOR TWP	WDSHANKLANDC	STAMFORD RD	BACKUP DISPATCHED CALLS	230092620	HELD DOWN A DV SUPERIOR TWP DEPUTIES WHO WERE TIED UP PER 622 SGT CRATS	00:45:00	45	11/17/2023
YPSILANTI TWP	ANN ARBOR CITY	WDROBERTSG	S UNIVERSITY AVE/E UNIVERSITY A	BACKUP DISPATCHED CALLS	230092763	AST UM WITH PROTEST - REQUESTING MULTIPLE AGENCIES APV SGT. HOUK	16:00:00	80	11/17/2023
YPSILANTI TWP	UM CAMPUS PROPERTY	WDCLARKA	N UNIVERSITY AVE	BACKUP DISPATCHED CALLS	230092763	ASSIST UO FM RIOT AT 920 N UNIVERSITY AVE SGT. HOUK APPROVAL	16:10:00	50	11/17/2023
YPSILANTI TWP	UM CAMPUS PROPERTY	WDERBESJ	S UNIVERSITY AVE/E UNIVERSITY A	BACKUP DISPATCHED CALLS	230092763	ASSIST U OF M WITH PROTEST PER SGT HOUK	16:15:00	390	11/17/2023
YPSILANTI TWP	UM CAMPUS PROPERTY	WDCOUCKED	S UNIVERSITY AVE/E UNIVERSITY A	BACKUP DISPATCHED CALLS	230092763	PER SGT HOUK, UO FM PROTESTS, OPS PLAN REQUESTED TO ASSIST WITH SECURITY/CROWD CONTROL	17:25:00	245	11/17/2023
YPSILANTI TWP	ANN ARBOR TWP	WDSILLERB	GEDDES RD/S US23 ONRP	TRAFFIC STOP	230092795	UNAVOIDABLE STOP / NUMEROUS TRAFFIC VIOLATIONS / APPROVED BY SGT HOUK	18:00:00	5	11/17/2023
YPSILANTI TWP	UM CAMPUS PROPERTY	WDSILLERB	S UNIVERSITY AVE/E UNIVERSITY A	BACKUP DISPATCHED CALLS	230092763	ASSIST U OF M PD WITH PROTEST CONTROL / ASSIGNED BY SGT BYNUM	19:30:00	195	11/17/2023
YPSILANTI TWP	YPSILANTI CITY	WDGOMBOSJ	N HURON ST/W MICHIGAN AVE	BACKUP DISPATCHED CALLS	230093386	CRASH IN-FRONT OF DEPUTIES, HELD DOWN FOR YPD	21:40:00	15	11/19/2023
YPSILANTI TWP	YPSILANTI CITY	WDERBESJ	W CROSS ST/HIAWATHA ST	BACKUP DISPATCHED CALLS	230093443	PULLED UP ON CAR VS TREE	02:10:00	5	11/20/2023
YPSILANTI TWP	YPSILANTI CITY	WDGOMBOSJ	W AINSWORTH BLVD	BACKUP DISPATCHED CALLS	230093457	BACK YC ON FA / KIDNAPPING SUSPECT ALLEGED TO HAVE AK47, OKAY PER SGT PENNINGTON	03:45:00	25	11/20/2023



Out of Area Time

For: 11/01/2023 thru 11/30/2023



YPSILANTI TWP	YPSILANTI CITY	WDPACHECOGARCJAR	TOWNER ST	BACKUP DISPATCHED CALLS	230093818	SGT HOGAN APPROVED SHOOTING NEAR BORDER WITH TWP	12:10:00	25	11/21/2023
YPSILANTI TWP	SUPERIOR TWP	WDBARABASF	MC INTOSH RD	BACKUP TRAFFIC STOP	230094341	BACK 765 ON CALL. APPROVED PER SERGEANT PENNINGTON FOR SOLO UNIT ON SUSP VEHICLE.	04:20:00	10	11/23/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDGOMBOSJ	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230094544	BACK SUT UNITS ONLARGE FIGHT, ONLY ONE SUT CAR AVAILABLE, OKAY PER 630	23:50:00	35	11/23/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDVANDUSSENK	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230094544	BACKED ON ASSAULT WITH NUMEROUS PEOPLE ON SCENE / ONLY ONE SUT CAR TO SEND / APPROVED BY SGT PENNINGTON	23:50:00	35	11/23/2023
YPSILANTI TWP	ANN ARBOR CITY	WDCOUCKED	NEWPORT RD	BACKUP DISPATCHED CALLS	230094971	PER SGT HOGAN AND CRATSENBURG, ASSIST WITH UNMARKED VEHICLE. S1 WAS FLEEING FROM ANN ARBOR CITY TO SUT IN A STOLEN FORKLIFT.S1 TAKEN INTO CUSTODY	19:20:00	40	11/25/2023
YPSILANTI TWP	SUPERIOR TWP	WDTROWBRIDGEM	MACARTHUR BLVD/N HARRIS RD	BACKUP DISPATCHED CALLS	230095052	BACKUP SUT SINGLE MAN CAR FOR DISORDERLY / SUSPICIOUS PERSON SGT CRATS APPROVAL	04:00:00	10	11/26/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDBECHTOLG	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095248	CONFIRMED SHOOTING/ FEMALE'S HOME WITH CHILDREN INSIDE/SGT CRATS APPROVED	20:00:00	20	11/26/2023
YPSILANTI TWP	SUPERIOR TWP	WDGERWIGB	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095248	8900 house was shot at // Dep, Pacheco was the only Superior unit heading there // ok by Sgt, Cratsenburg // residence was shot 3 times // 2 shell casings were recovered.	20:10:00	40	11/26/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDBELLASE	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095248	ASSIST SUT UNITS WITH SHOTS FIRED PER SGT CRATS	20:20:00	15	11/26/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDCUSOJ	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095444	STABBING ON MACARTHUR BLVD; MET WITH VICTIM AND ESCORTED TO TRINITY HEALTH HOSPITAL AND SAT WITH HIM UNTIL RELIEVED BY THE DB; OK PER SGT, HOUK.	18:00:00	120	11/27/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDERBESJ	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095444	STABBING ASSIST PER SGT HOUK	18:00:00	65	11/27/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDTRASKOSR	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095444	ASSISTED SUPERIOR UNITS WITH STABBING / APPROVED SGT, HOUK	18:00:00	25	11/27/2023
YPSILANTI TWP	SUPERIOR TWP	WDVANCAMPT	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095444	FELONY ASSAULT PER SGT HOUK, GAVE THE OKAY TO ASSIST SUPERIOR UNITS	18:01:00	74	11/27/2023
YPSILANTI TWP	SUPERIOR TWP	WDSIMMST	E HURON RIVER DR/CLARK RD	BACKUP DISPATCHED CALLS	230095552	SUICIDAL / ASSIST SUT / SGT CRATSENBURG	06:40:00	15	11/28/2023
YPSILANTI TWP	YPSILANTI CITY	WDTRASKOSR	N PROSPECT ST/E MICHIGAN AVE	DISPATCHED CALLS	230095683	PATROL VEHICLE STRUCK BY CITIZENS VEHICLE / SGT RESPONSE AND YPD RESPONSE	15:30:00	60	11/28/2023
YPSILANTI TWP	SUPERIOR TWP	WDPACHECOGARCJAR	GEDDES RD/STARK STRASSE ST	BACKUP TRAFFIC STOP	230095905	BU SUT DEP ON TRAFFIC STOP, DRIVER WAS A SPANISH SPEAKER, APPROVED BY SGT ARTS	11:35:00	30	11/29/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDRUSSELLT	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095950	OKD BY SGT HOUK / SUBJECT ARMED WITH FIREARM // IN CUSTODY	14:45:00	45	11/29/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDMIZERK	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095950	DISP: ASSIST OIC WITH DV S1 WITH GUN WENT BACK INSIDE - OK PER SGT HOUK	14:55:00	30	11/29/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDPACHECOGARCJAR	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095950	BU CALL MAN WITH A GUN APPROVED BY SGT, HOUK	14:55:00	35	11/29/2023
YPSILANTI TWP	SUPERIOR TWP	WDGERWIGB	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095950	responded to assist Dep, Siranni and other Sup, units reference a DV possible barricaded situation // OK per Sgt, Houk // subject came out of the residence and taken into custody	14:55:00	30	11/29/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDHOWARDS	MACARTHUR BLVD	BACKUP DISPATCHED CALLS		BARRICADED THAT RACKED FIREARM WHILE DEPS WERE AT DOOR / APPROVED PER SGT, HOUK	15:00:00	61	11/29/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDLEWISN	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095950	PER SGT, HOUK, BARRICADED IN SUPERIOR	15:00:00	60	11/29/2023
YPSILANTI TWP	MACARTHUR BLVD CONTRACT	WDSHIRESL	MACARTHUR BLVD	BACKUP DISPATCHED CALLS	230095950	BU SP WITH SUBJECT WITH A FIREARM, APPROVED PER SGT, HOUK	15:00:00	30	11/29/2023
YPSILANTI TWP	SUPERIOR TWP	WDPACHECOGARCJAR	GEDDES RD/SUPERIOR RD	DISPATCHED CALLS	230095960	ROLLED UP ON CRASH SUT DEPS TIED UP ON DOMESTIC APPROVED BY SGT, HOUK	15:30:00	105	11/29/2023
YPSILANTI TWP	UM CAMPUS PROPERTY	WDSILLERB	GEDDES AVE	BACKUP DISPATCHED CALLS	230095998	U OF M REQUEST MUTUAL AID REFERENCE PROTEST ON CAMPUS	17:30:00	140	11/29/2023
YPSILANTI TWP	UM CAMPUS PROPERTY	WDTROWBRIDGEM	GEDDES AVE	DETAIL	230095998	AOD U OF M PD ON POTENTIAL PROTEST	17:30:00	150	11/29/2023
YPSILANTI TWP	YPSILANTI CITY	WDBELLASE	W CLARK RD	BACKUP DISPATCHED CALLS	230096117	BACK UP YPD UNITS ON DOMESTIC IN PROGRESS ASKING FOR ADDITIONAL UNITS PER SGT CRATS	04:05:00	10	11/30/2023
YPSILANTI TWP	YPSILANTI CITY	WDPEARSONA	E MICHIGAN AVE/N GROVE ST	TRAFFIC STOP	230096216	ALMOST CAUSED A CRASH BY IGNORING TRAFFIC LIGHT; SGT ARTS	11:50:00	5	11/30/2023
YPSILANTI TWP	YPSILANTI CITY	WDPEARSONA	UPON PROSPECT and AT/NEAR MICH	CITATIONS	230096216	SEE PREVIOUS	11:55:00	5	11/30/2023
							Sum:	3,065	



Into Area Time

For: 11/01/2023 thru 11/30/2023



Patrol Area	Reporting Area	Username	Location	Activity Category	Incident Number	Comments	Start Time	Duration in Minutes	Start Date
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDPACHECOGARCIA	HAWTHORNE AVE	BACKUP DISPATCHED CALLS	230088254	BU YPSI UNITS, ONLY ONE UNIT AVAILABLE. SUBJECT WERE CURRENTLY FIGHTING, APPROVED BY SGT. PENNINGTON	01:15:00	45	11/1/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDLEWISN	E MICHIGAN AVE/UTAH ST	BACKUP DISPATCHED CALLS	230088874	ASSIST TO TWP, HIT IN RUN WHILE I WAS IN INTERCEPT PATH, PER SGT. MONTGOMERY	11:10:00	10	11/3/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDNEDDOK	E MICHIGAN AVE	BACKUP DISPATCHED CALLS	230089046	B&E IN PROGRESS APPROVAL TO ASSIST PER SGT. THOMPSON	22:53:00	11	11/3/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDHALLR	BYNAN DR	BACKUP DISPATCHED CALLS	230090487	ASSIST DEPUTY CAMP WITH POSSIBLE SPANISH TRANSLATION- APPROVED BY SERGEANT BYNUM	10:20:00	15	11/9/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDHALLR	STA 6	BACKUP DISPATCHED CALLS		BACK UP UNIT FOR SPANISH TRANSLATION FOR YPSI TOWNSHIP- HANDLED VIA TX (23-90705)- APPROVED BY SERGEANT PENNINGTON	23:20:00	15	11/9/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDHILLD	BYRON AVE	BACKUP DISPATCHED CALLS	230092230	ASSIT YOWN FOR AN INPROGRESS A&B, SGT ARTS APPROVED	17:20:00	15	11/15/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDNEDDOK	S HURON ST	BACKUP DISPATCHED CALLS	230093156	BACK UP 703 ON FAMILY TROUBLE / ALL OTHER YPSI TWP UNIT ON SHOOTING IN WEST WILLOW AT THE REQUEST OF SGT. PENNINGTON WE BACKED UP 703.	23:36:00	25	11/18/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDHILLJ	E MICHIGAN AVE/ECORSE RD	BACKUP DISPATCHED CALLS		230093434 - ASSIST YPT UNITS WITH FLEEING UDAA / PERIMETER FOR K9 CHECK - APPROV SGT PENNINGTON	00:30:00	90	11/20/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDHALLR	E CLARK RD/N FORD BLVD	BACK-UP TRAFFIC STOP	230093976	DEPUTY HALL PROVIDED SPANISH TRANSLATION FOR YPSI TOWNSHIP UNITS WITH OWI INVESTIGATION- APPROVED BY SERGEANT CRATSENBURG	21:45:00	55	11/21/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDNEDDOK	PONDEROSA CT	BACKUP DISPATCHED CALLS	230094230	REPORT OF 5-6 PEOPLE FIGHTING ALL YPSI UNITS WERE ON A POSSIBLE B&E IN PROGRESS, APPROVAL TO ASSIST PER SGT. PENNINGTON	19:39:00	21	11/22/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDHALLR	PONDEROSA CT	BACKUP DISPATCHED CALLS	230094230	BACK UP YPSI TOWNSHIP WITH SEVERAL PEOPLE PHYSICALLY FIGHTING- APPROVED BY SERGEANT PENNINGTON	19:40:00	10	11/22/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDLEWISN	HOGBACK RD	DISPATCHED CALLS	230095428	YPT CASE, ASKED BY SGT HOUK TO HANDLE	16:45:00	40	11/27/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDHALLR	S FORD BLVD/PARKWOOD AVE	BACK-UP TRAFFIC STOP	230095699	BACK UP DEPUTY WARD WITH SPANISH TRANSLATION - APPROVED BY SERGEANT HOUK	16:40:00	9	11/28/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDHALLR	S FORD BLVD/PARKWOOD AVE	BACKUP DISPATCHED CALLS	230095699	BACK UP DEPUTY WARD WITH SPANISH TRANSLATION - APPROVED BY SERGEANT HOUK	16:50:00	25	11/28/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDKNOPW	WASHTENAW AVE	BACKUP DISPATCHED CALLS	230096125	PER SGT CRATSENBURG ASSIST CLEARING BIG LOTS	05:55:00	55	11/30/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDKNOPW	WASHTENAW AVE	BACKUP DISPATCHED CALLS	230096132	PER SGT CRATSENBURG ASSIST WITH BNE SUBJECT POSSIBLY INSIDE	06:50:00	20	11/30/2023
ANN ARBOR-SUPERIOR TWP COLLABORATION	YPSILANTI TWP	WDKNOPW	AIRPORT INDUSTRIAL DR	BACKUP DISPATCHED CALLS	230096130	PER SGT CRATSENBURG ALL YPT UNITS TIED UP	07:10:00	20	11/30/2023
							Sum:	481	



**YPSILANTI
TOWNSHIP**
— WHERE YOUR FUTURE GROWS —

Charter Township of Ypsilanti

7200 S. HURON RIVER DRIVE • YPSILANTI, MI 48197

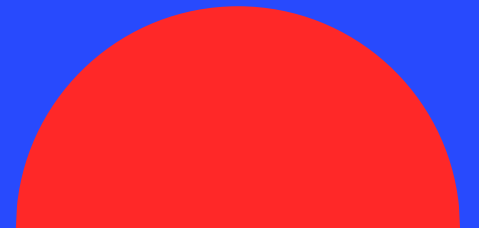
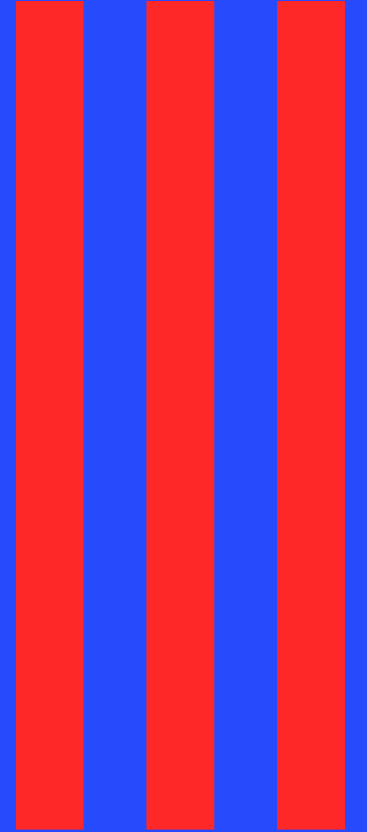
SUPERVISOR BRENDA STUMBO • CLERK HEATHER JARRELL ROE • TREASURER STAN
ELDRIDGE TRUSTEES: RYAN HUNTER • JOHN P. NEWMAN II • GLORIA PETERSON •
DEBBIE SWANSON

WORK SESSION AGENDA CHARTER TOWNSHIP OF YPSILANTI TUESDAY, DECEMBER 19, 2023

5:00pm

- 1. ELECTION UPDATE.....CLERK JARRELL ROE
- 2. AGENDA REVIEWSUPERVISOR STUMBO
- 3. OTHER DISCUSSION..... BOARD MEMBERS

ELECTION UPDATE



MICHIGAN ELECTION LAW CHANGES



Public Act 2 of 2023/Senate Bill 13
(presidential primary)

Moves presidential primary to February 27



Public Act 25 of 2023/Senate Bill 259

(6-day grace period for return of UOCAVA
ballots)



Public Act 81 of 2023/Senate Bill 367

(early voting)



MICHIGAN ELECTION LAW CHANGES



Public Act 82 of 2023/Senate Bill 370
(pre-paid postage/signature cure)



Public Act 83 of 2023/House Bill 4696
(prohibits disclosure of results before 8pm)



Public Act 84 of 2023/Senate Bill 339
(AV bill tracking)



MICHIGAN ELECTION LAW CHANGES



Public Act 85 of 2023/House Bill 4697
(drop boxes)



Public Act 86 of 2023/House Bill 4699
(permanent mail voter list)



Public Act 87 of 2023/Senate Bill 373
(election ID)

Adds to the list of forms of identification for election purposes a current photo ID card issued by a local government. Expands the list of school IDs that can be used as election ID to include professional, technical, vocational school, etc.



MICHIGAN ELECTION LAW CHANGES



Public Act 88 of 2023/House Bill 4702 (precinct size)
Public Acts 226 and 227 of 2023/Senate Bills 572
and 573 (precinct size)



Public Act 86 of 2023/House Bill 4699
(permanent mail voter list)



Public Act 184 of 2023/House Bill 4567
(challenged ballots)



MICHIGAN ELECTION LAW CHANGES

- ✓ Public Act 185 of 2023/House Bill 4568 (rides to polls) 2/13/24 Strikes the prohibition on individuals hiring transportation to polling locations
- ✓ Public Act 193 of 2023/Senate Bill 470 (electronic return of military ballots by 9/2025)
- ✓ Public Acts 241 and 242 of 2023/Senate Bill 382 and 4720 (Requires agencies to take reasonable steps to provide meaningful language access to those with limited English proficiency.)



MICHIGAN ELECTION LAW CHANGES



Public Act 244 of 2023/House Bill 4234
(returning the law to allow payroll deductions
for PAC contributions)

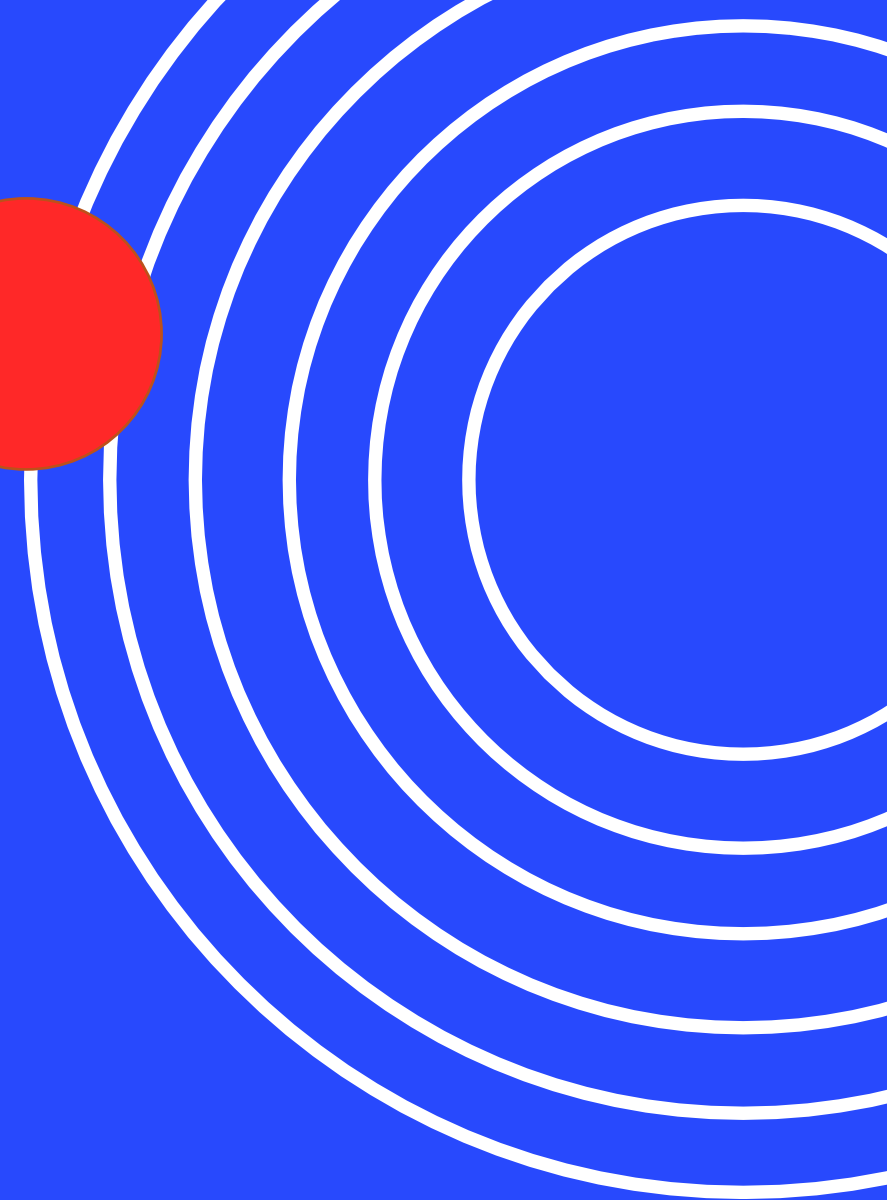
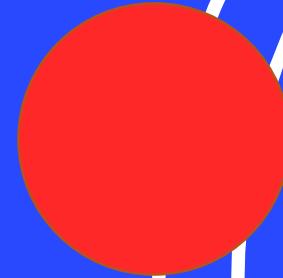


Public Act 251 of 2023/Senate Bill 385
(election inspector apps)

Allows clerks to accept election inspector
applications through an online.



Public Acts 252 and 253 of 2023/ House Bill
4129 & SB 505 (election worker protections)



MICHIGAN ELECTION LAW CHANGES



Public Act 254 of 2023/Senate Bill 570 (clerk participation in audits)

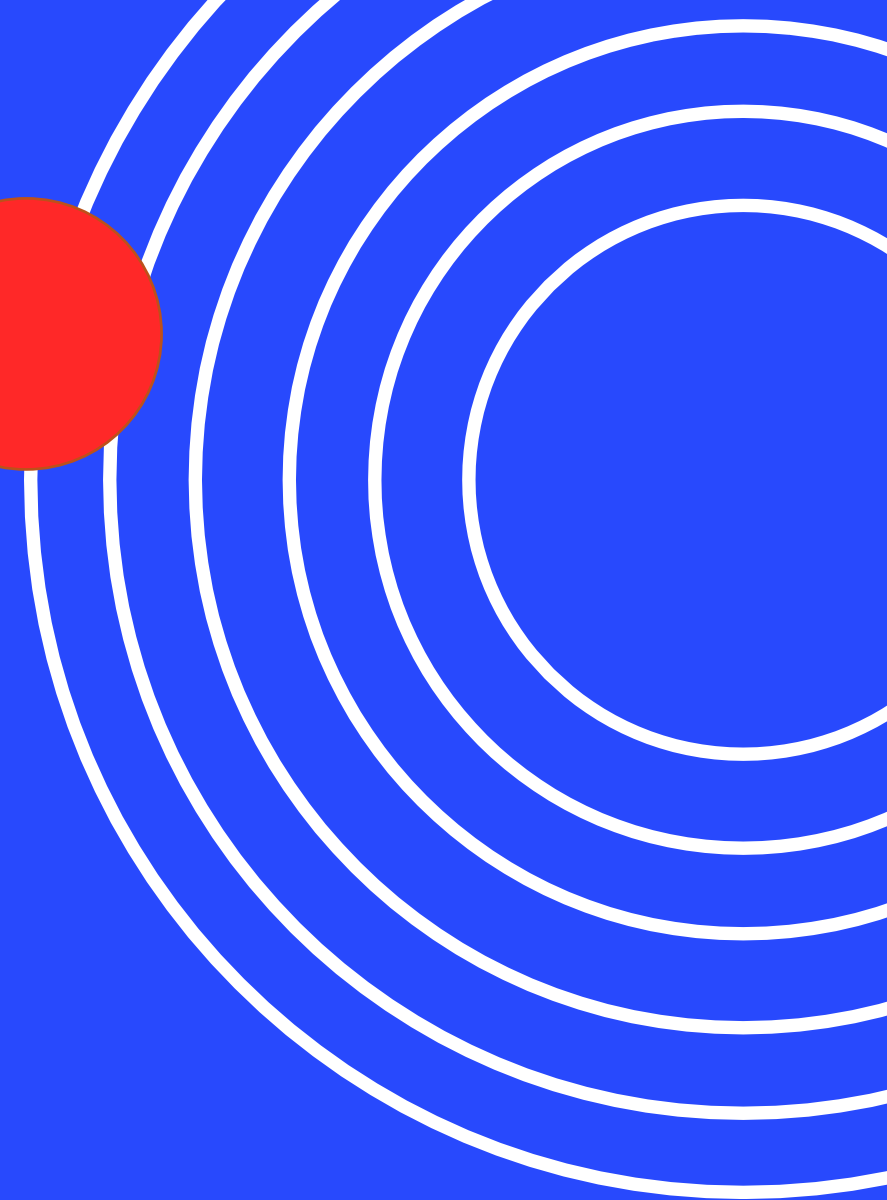
Removes contradictory language, relevant for county clerks



Public Acts 255 and 256 of 2023/Senate Bills 590 and 591 (election contests) 2/13/24 Allows a candidate for President or Vice President to seek judicial review of certification by state supreme court.



Public Act 257 of 2023/Senate Bill 594 (updates details required for online voter registration)



MICHIGAN ELECTION LAW CHANGES



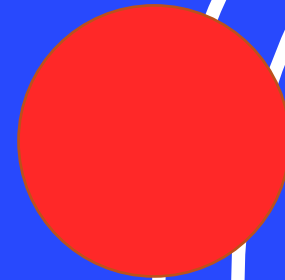
Public Act 258 of 2023/House Bill 4569
(preregistration for 16yos)



Public Act 259 of 2023/House Bill 4695
(Prop 2 cleanup)



Public Act 260-262, 268 of 2023/House Bills
4983-4986 (automatic voter registration)
Expands automatic voter registration to be
effective in 2025



MICHIGAN ELECTION LAW CHANGES



Public Act 263-266 of 2023/House Bills 5141, 5143-5145 (disclosure for AI and materially deceptive media)



Public Act 269/Senate Bill 529 (electoral count reform act) 2/13/24 Aligns the Michigan Election Law with the new federal law for certifying elections.



Public Act 270 of 2023/House Bill 4570
(AV app via portal)



MICHIGAN ELECTION LAW CHANGES



Public Act 263-266 of 2023/House Bills 5141, 5143-5145 (disclosure for AI and materially deceptive media)



Public Act 269/Senate Bill 529

(electoral count reform act) 2/13/24 Aligns the Michigan Election Law with the new federal law for certifying elections.



Public Acts 281-284 and 267 of 2023/Senate Bills 613-616 and Senate Bill 374

(Prop 1/personal financial disclosure legislation)



YPSILANTI TOWNSHIP CHANGES

Early Voting

Ypsilanti Township will open two early vote sites in 2024. They will be open for 9 consecutive days prior to election day.

Drop Boxes

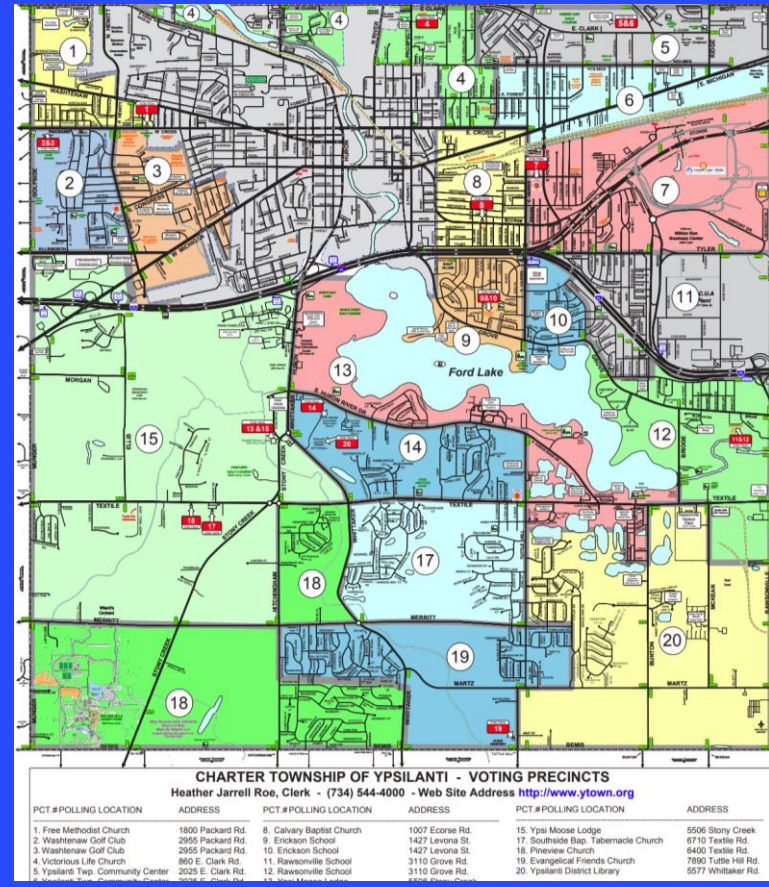
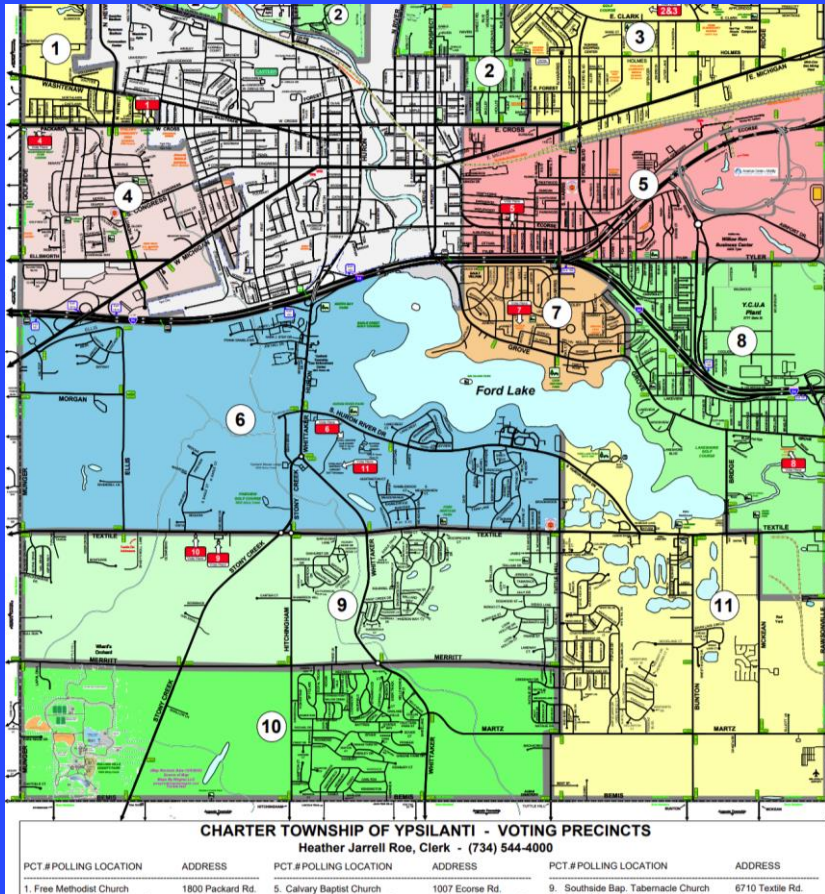
Ypsilanti Township now has four election drop boxes in place.

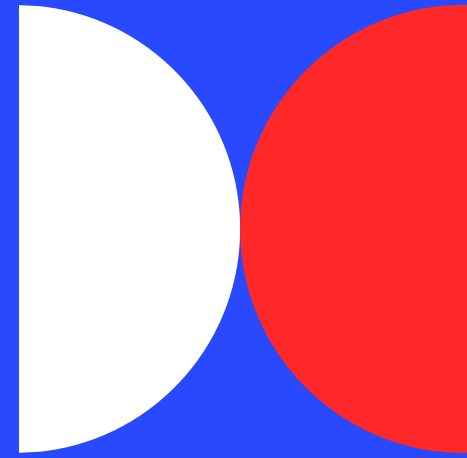
- Community Center
- Ford Blvd Fire Station
- Hewitt Rd Fire Station
- Civic Center

Precinct Changes

Ypsilanti Township previously had 19 precincts at 14 different locations. Now, there are 11 precincts at 10 locations.

PRECINCT CHANGES





Questions?



REVIEW AGENDA

- A. SUPERVISOR STUMBO WILL REVIEW BOARD MEETING AGENDA

OTHER DISCUSSION

- A. BOARD MEMBERS HAVE THE OPPORTUNITY TO DISCUSS ANY OTHER PERTINENT ISSUES



**YPSILANTI
TOWNSHIP**
— WHERE YOUR FUTURE GROWS —

Charter Township of Ypsilanti

7200 S. HURON RIVER DRIVE • YPSILANTI, MI 48197

SUPERVISOR BRENDA STUMBO • CLERK HEATHER JARRELL ROE • TREASURER STAN
ELDRIDGE TRUSTEES: RYAN HUNTER • JOHN P. NEWMAN II • GLORIA PETERSON •
DEBBIE SWANSON

REGULAR MEETING AGENDA

TUESDAY, DECEMBER 19, 2023

7:00 P.M.

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE AND INVOCATION
3. YPSILANTI TOWNSHIP FIRE DEPARTMENT PROMOTION CEREMONY
4. PUBLIC HEARING
 - A. RESOLUTION 2023-25, ADOPTION OF THE 2024-2028 YPSILANTI CHARTER TOWNSHIP PARKS AND RECREATION MASTER PLAN
5. PUBLIC COMMENTS
 - THREE MINUTES PER PERSON
 - ALL COMMENTS MUST BE ADDRESSED TO THE CHAIR
 - PUBLIC COMMENTS ARE ALSO WELCOME AS THE BOARD ADDRESSES EACH AGENDA ITEM
6. CONSENT AGENDA
 - A. MINUTES OF THE DECEMBER 5, 2023 WORK SESSION AND REGULAR MEETING
 - B. STATEMENTS AND CHECKS
 1. STATEMENTS AND CHECKS FOR DECEMBER 19, 2023 IN THE AMOUNT OF \$1,608,384.44
 2. CLARITY HEALTHCARE DEDUCTIBLE ACH FOR NOVEMBER 2023 IN THE AMOUNT OF \$30,890.99
 3. CLARITY HEALTHCARE ADMIN FEE FOR NOVEMBER 2023 IN THE AMOUNT OF \$1,589.27
 - C. TREASURER'S REPORT NOVEMBER 2023
7. ATTORNEY REPORT
 - A. GENERAL LEGAL UPDATE

NEW BUSINESS

1. RESOLUTION 2023-19, 2024 FISCAL YEAR BUDGET
2. REQUEST TO APPROVE ADOPTING THE ANNUAL EXEMPTION OPTION AS SET FORTH IN 2011 PUBLIC ACT 152, THE PUBLICLY FUNDED HEALTH INSURANCE CONTRIBUTION ACT

3. REQUEST TO APPROVE THE AGREEMENT WITH OHM ADVISORS FOR OVERSEEING CONSTRUCTION SERVICES FOR THE HEWITT ST. FIRE STATION INTERIOR AND EXTERIOR CEILING IMPROVEMENTS IN THE AMOUNT OF \$9,750.00 BUDGETED IN LINE ITEM #206-901-008-971
4. REQUEST TO APPROVE THE AGREEMENT WITH THE WASHTENAW COUNTY ROAD COMMISSION FOR THE INSTALLATION OF A PEDESTRIAN CROSSING AT HOMES RD. AND PEABODY STREET IN THE AMOUNT OF \$36,321.50 BUDGETED IN LINE ITEM #101-446-982-000
5. REQUEST TO EXTEND THE TERM OF THE EXISTING METRO ACT PERMIT WITH AT&T WITH AN EXPIRATION DATE OF DECEMBER 31, 2028
6. RESOLUTION 2023-26, DESIGNATION OF DEPOSITORIES
7. RESOLUTION 2023-27, ROBERT'S RULES OF ORDER
8. RESOLUTION 2023-28, DESIGNATION OF NEWSPAPERS OF CIRCULATION
9. REQUEST TO AMEND THE TOWNSHIP BOARD POLICY
10. RESOLUTION 2023-29, 2024 BOARD MEETING DATES
11. RESOLUTION 2023-30, BOARDS AND COMMISSIONS
12. RESOLUTION 2023-31, TO FILE PETITION PURSUANT TO CHAPTER 20 OF ACT 40 OF THE PUBLIC ACTS OF MICHIGAN, 1956, AS AMENDED, REGARDING THE BEYER RELIEF DRAIN FUND
13. RESOLUTION 2023-32, TO FILE PETITION PURSUANT TO CHAPTER 20 OF ACT 40 OF THE PUBLIC ACTS OF MICHIGAN, 1956, AS AMENDED, REGARDING THE YPSILANTI TOWNSHIP DRAIN #01
14. BUDGET AMENDMENT #18

OTHER BUSINESS

BOARD MEMBER UPDATES

Charter Township of Ypsilanti

RESOLUTION NO. 2023-25

ADOPTION OF THE 2024-2028 YPSILANTI CHARTER TOWNSHIP PARKS AND RECREATION MASTER PLAN

At a Regular Meeting of the Ypsilanti Charter Township Board of Trustees ,
Washtenaw County, Michigan held at the Tilden R. Stumbo Civic Center, 7200
S. Huron River Dr., Ypsilanti, MI, on the 19th day of December, 2023 at 7:00pm

WHEREAS, Ypsilanti Charter Township has undertaken a planning
process to determine the recreation and natural resource conservation needs
and desires of its residents during a five year period covering the years 2024
through 2028, and

WHEREAS, Ypsilanti Charter Township began the process of
developing a community recreation plan in accordance with the most recent
guidelines developed by the Department of Natural Resources and made
available to local communities, and

WHEREAS, residents of Ypsilanti Township were provided a with
a well-advertised opportunity during the development of the draft plan
to express opinions, ask questions, and discuss all aspects of the
recreation and natural resource conservation plan, and

WHEREAS, the public was given a well-advertised opportunity and
reasonable accommodations to review the final draft plan for a period of at least
30 days, and

WHEREAS, a public hearing was held on December 19, 2023 at the Tilden R.
Stumbo Civic Center to provide an opportunity for all residents of the planning area
to express opinions, ask questions, and discuss all aspects of the Ypsilanti Charter
Township Parks & Recreation Master Plan, and

WHEREAS, Ypsilanti Charter Township has developed the plan as a
guideline for improving recreation and enhancing natural resource conversation

for the Township, and

WHEREAS, after the public hearing, the Board of Trustees voted to adopt said 2024-2028 Ypsilanti Charter Township Parks & Recreation Master Plan

NOW, THEREFORE BE IT RESOLVED Ypsilanti Charter Township hereby adopts the 2024-2028 Ypsilanti Charter Township Parks and Recreation Master Plan.



Ypsilanti Township

PARKS & RECREATION PLAN



NOVEMBER 2023 DRAFT

Acknowledgements

YPSILANTI TOWNSHIP BOARD OF TRUSTEES

Brenda Stumbo, Supervisor
Heather Jarrell Roe, Clerk
Stan Eldridge, Treasurer
Ryan Hunter, Trustee
John P. Newman II, Trustee
Gloria Peterson, Trustee
Debbie Swanson, Trustee

YPSILANTI TOWNSHIP PARK COMMISSION

Tajalli Hodge, Chair
David Streeter, Vice Chair
Jeff Neel, Secretary
Brad Hine, Treasurer
Edward Burnett, Commissioner
Darrell Kirby, Commissioner
Star Smith, Commissioner

STEERING COMMITTEE

Heather Jarrell Roe, Clerk
John Hines, Municipal Services Director
Tajalli Hodge, Park Commission Chair
Darrell Kirby, Park Commissioner
Elizabeth Cuellar, Deputy Supervisor
Robin Castle-Hine, Quality Assurance Specialist
Michael Maans, Parks Staff
Fletcher Reyher, Planning/Development Coordinator

List of Maps/Tables/Figures

Table of Contents

01. Community Description	7
02. Administrative Structure	21
03. Recreation Inventory	31
04. Planning Process	79
05. Implementation	103
Appendix	121

This page intentionally left blank.



Ford Lake Park Jazz Festival
Image Credit: Randy Mascharka

01.

Community Description

The Charter Township of Ypsilanti has adopted a Parks and Recreation Master Plan following the Michigan Department of Natural Resources' (MDNR) standards and guidelines. The Parks and Recreation Master Plan will serve as a guide to influence Township officials' decision making for future parks and recreation development, preparing the annual budget, and applying for grants. This plan is intended to incorporate five-year goals and objectives, as outlined by the community, into an action plan that will aid the Township in how to spend financial and staff resources.

Since the COVID-19 global pandemic, the function of parks and recreation spaces has shifted as more people rely on outdoor recreation as a form of socialization, exercise, and entertainment. This plan will cover the change in the recreation landscape following the pandemic and how or if the current facilities, programming, and recreation goals will ensure outdoor recreation accessibility in a new reality.

COMMUNITY DESCRIPTION

Ypsilanti Township sits on the eastern edge of Washtenaw County in southeast Michigan. It is approximately 10 miles from Ann Arbor and 35 miles from Detroit. The Township is a highly dense suburban area, and Eastern Michigan University, located in the City of Ypsilanti, regularly attracts students and faculty to the Township. Further, Ypsilanti Township is served by two heavily traveled thoroughfares, M-12 and I-94. These highways allow for easy vehicular access to and from the Township.

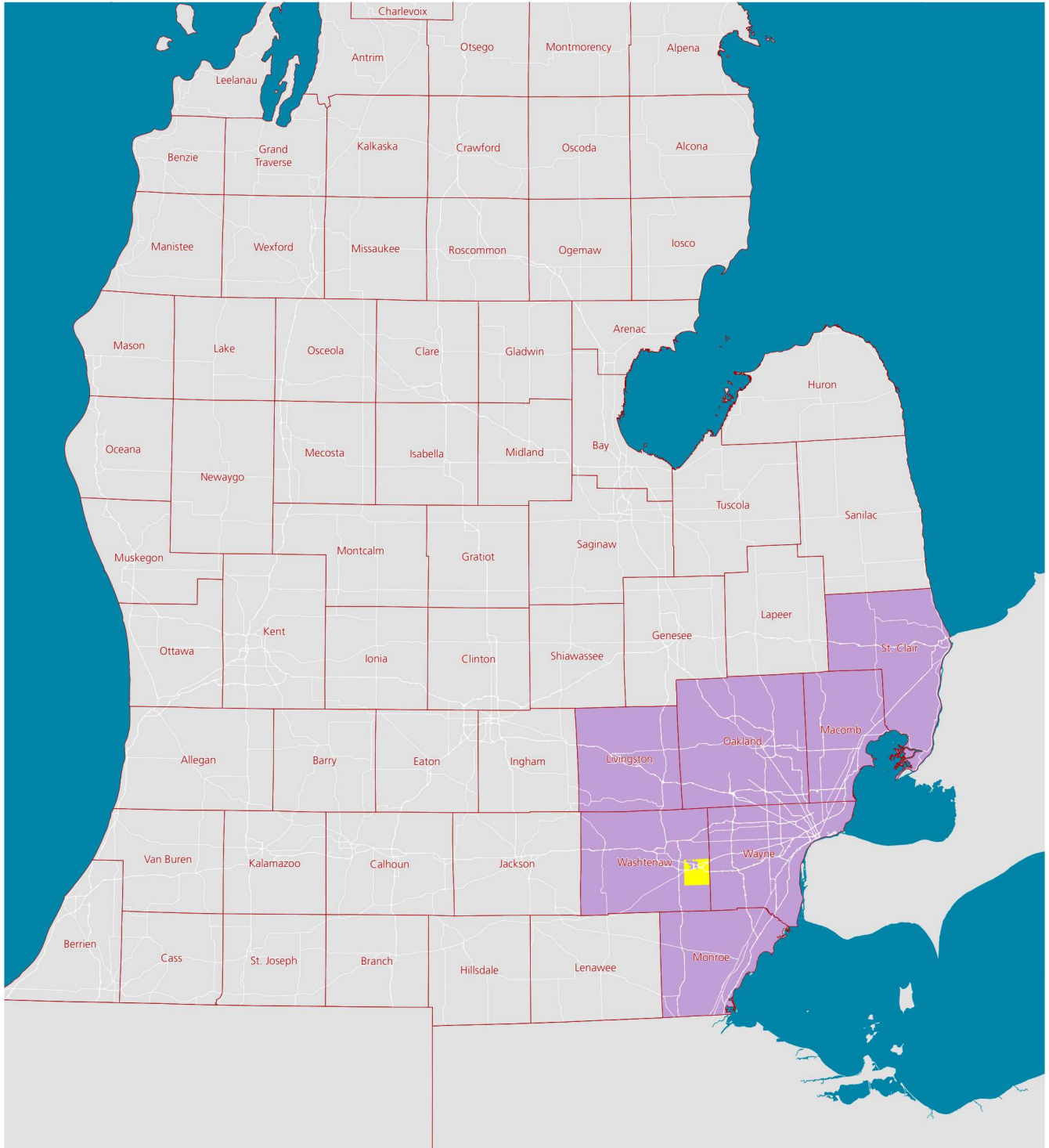
Washtenaw County borders several highly populated counties, with Wayne County to the east, Jackson County to the west, Livingston County to the north, and Lenawee and Monroe Counties to the south. Ypsilanti Township's location on the easternmost edge of Washtenaw County promotes accessibility to major cities around Southeast Michigan such as Detroit, Novi, Toledo, and Brighton. Additionally, Ypsilanti Township sits about 39 miles from the shores of Lake Erie, giving the Township easy access to one of the Great Lakes. Additionally, Washtenaw County is a part of the Southeast Michigan Council of Governments (SEMCOG), a regional planning agency which covers Washtenaw, Livingston, Oakland, Wayne, Monroe, St. Clair, and Macomb Counties, outlined in purple on the map titled, "Regional Map."

DEMOGRAPHICS

When planning for parks and recreation it is important to consider the demographic characteristics of Ypsilanti Township to ensure that all demographic groups are represented. The demographic information in this chapter was sourced from the following locations, in this preferred order:

- » **2020, 2010, 2000, and 1990 US Decennial Censuses.** The decennial censuses are the most accurate source of demographic information in the United States. Mandated by the United States Constitution the aim of the decennial census is to count 100% of the US population. Because the decennial census has been operating since 1790, it offers a valuable reference point to illustrate how populations have changed over time. While the decennial census has been administered for over 200 years, the questions have shifted to better capture modern populations' information.¹ Information collected in the most recent counts includes information about age, sex, race, the relationship between household members, and household tenure.
- » **American Community Survey.** The American Community Survey (ACS) replaced the "long-form" Census questions beginning in 2000, collecting the same types of information about social, economic, and housing conditions on a continual basis. Including these questions in the decennial census would be more resource-intensive and could reduce the response rate for the more critical decennial census. The ACS is a sample; a random selection of households receives the ACS every year, and the Census Bureau uses the responses to create estimates for the rest of the population. Because the ACS is a sample, smaller communities require multiple years of sampling to create accurate estimates.
- » **Esri Business Analyst.** Esri Business Analyst is proprietary software that presents privately generated market research data. In addition, it estimates Census and ACS data for geographic configurations other than Census-defined tracts, blocks, and places.

Map XX: Regional Map



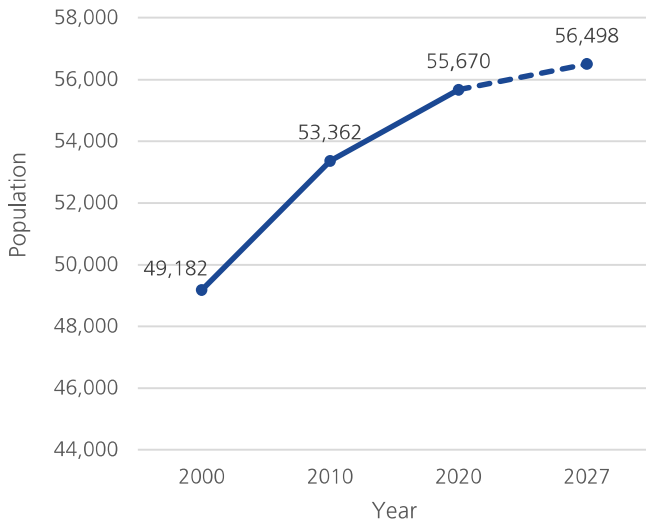
Regional Map

Sources: Michigan Open Data Portal, Washtenaw County

-  Michigan Counties
-  Ypsilanti Charter Township
-  Southeast Michigan Council of Governments Counties



Figure XX: Ypsilanti Township Population, 2000-2027



Sources: United States Census Bureau, American Community Survey 2000 – 2020, ESRI Business Analyst

Population

As of 2020, Ypsilanti Township had a population of 55,670 residents, a 4% increase from 2010. Since 2010, Ypsilanti Township (13%) and Washtenaw County (15%) have both experienced similar growth rates. Washtenaw County growing at a rate of 0.07% from 2000 to 2020.² ESRI Business Analyst projects that the Township will continue to

grow with a slight population increase to 56,498 by 2027. However, population projections do not account for many difficult-to-predict factors that could influence population numbers, such as natural disasters, housing developments, changes in large employers, or a global pandemic.

Age Distribution

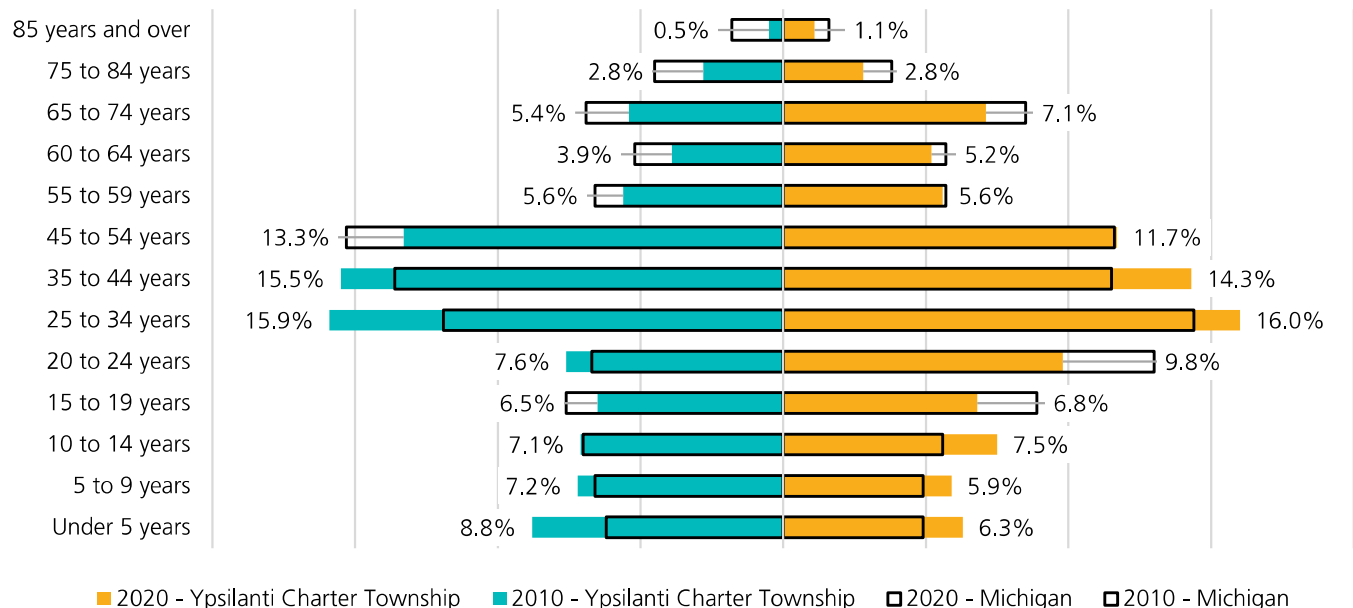
Ypsilanti Township has age diversity among residents. The most populated age group is 25 to 34, indicating the Township has a large working population. Given that the University of Michigan and Eastern Michigan University are both nearby, graduated students may choose to live in the area post-graduation to begin their careers.

Unlike the majority of the State, the distribution of adults aged 60 and above is significantly lower than the younger populations, showing that Ypsilanti Township does not currently have an aging population. Compared to the State of Michigan, Ypsilanti Township’s population of residents aged 65 years and older is significantly lower. Despite a slight growth of the elderly population in Ypsilanti from 2010 to 2020, it is rare to see such a large working population.³

Race & Ethnicity

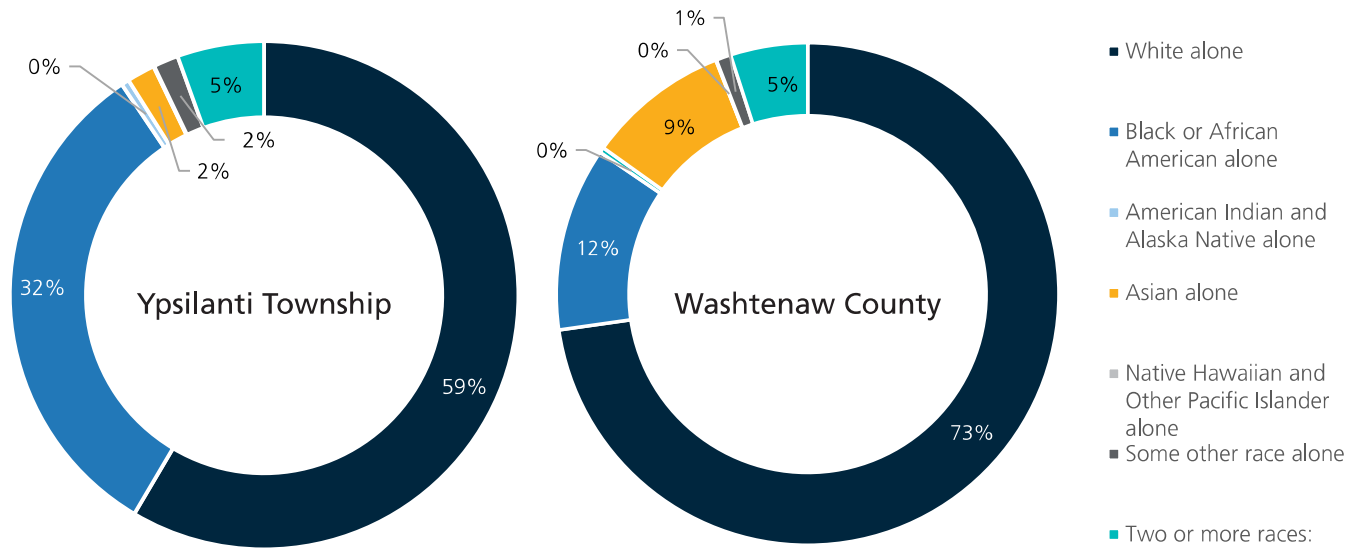
Ypsilanti Township is rich in ethnic and racial diversity. The Township identified as 55% White

Figure XX: Population Pyramid, 2010-2020



Source: United States Census Bureau, American Community Survey 2010, 2020

Figure 2: Race & Ethnicity, 2020



Source: United States Census Bureau, American Community Survey 2020

Table XX: Race by Age, 2020

Age	White Alone	Black / African American Alone	Native American / Alaskan	Asian Alone	Hispanic / Latino	Some Other Race	Two or More Races
14 Years and Under	16%	22%	4%	14%	30%	21%	42%
15-19 Years	6%	8%	4%	5%	5%	12%	12%
20-29 Years	18%	20%	4%	16%	20%	12%	14%
30-44 Years	24%	18%	50%	33%	28%	27%	17%
45-64 Years	23%	23%	31%	28%	15%	23%	11%
65 Years and Over	13%	9%	7%	4%	2%	5%	4%

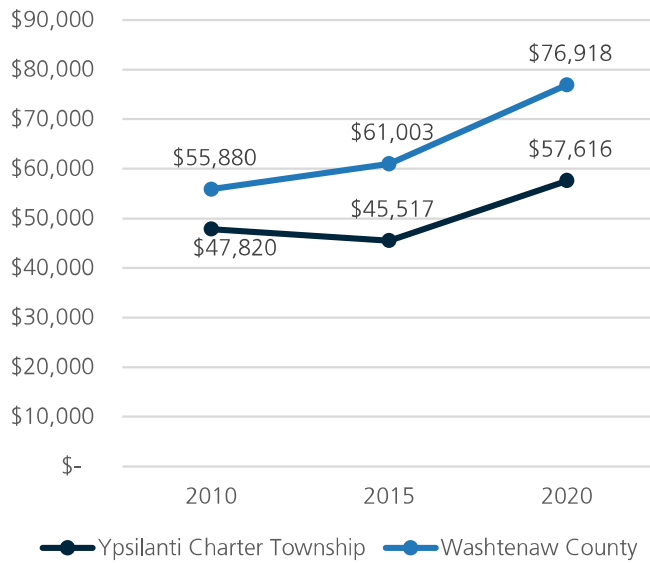
Source: United States Census Bureau, American Community Survey 5-year estimates 2020

alone, 30% Black or African American alone, 2% Asian alone, and 11% identify as a combination of two or more races. Breaking down the combination category, Ypsilanti Township’s residents identify as 1% two races including some other race, 2% some other race alone, 5% two or more races, and 5% two races excluding some other race, and three or more races. In comparison to Washtenaw County, Ypsilanti Township is notably more diverse with a White population of 55% and a Black/African American population of 30% compared to

Washtenaw County’s White population (69%) and Black/African American population (11%).

When accounting for race by age, it is clear that the younger generations are more diverse than the older generations, which is consistent with national trends. The young adults (20 – 29) and adults 30 to 44 are the most diverse age groups, with a notable percentage of residents in those age groups who identify as black/African American alone (38%), or Hispanic or Latino (48%).⁴

Figure XX: Median Household Income (2010-2020)



Source: U.S. Census Bureau, American Community Survey 5-Year, Median Income In The Past 12 Months, 2010-2020

Income & Poverty

Income and poverty are importance characteristics to consider when creating a Parks and Recreation Master Plan as some recreation opportunities may be income dependent. For example, some parks may charge a fee for daily entry whereas playgrounds are generally free to use. It is important to ensure that there are recreation offerings for residents of all income levels in Ypsilanti Township. The median household income level (MHI) in Ypsilanti is \$57,616, only 2.8% less than the state median household income of \$59,234, but 12% lower than the national MHI (\$64,994). Compared to Washtenaw County,

Ypsilanti has seen slower MHI growth over the last ten years. More specifically, as Washtenaw County’s MHI level increased between 2010 and 2015, Ypsilanti Township experienced a decline of \$2,303 within the five-year period. By 2020, there was a \$19,302 gap in MHI between the Township and the County.⁵

Roughly 14% of Ypsilanti Township residents are in poverty, which is on par with national (13%) and state (13%) poverty rates and is close in comparison to surrounding urban areas like the City of Detroit (14%). Comparably, Ypsilanti experiences a lower poverty rate than the nearby City of Ann Arbor (20.5%). Specific groups that experienced more concentrated poverty rates are children under 18 (20%), more specifically, children under 5 (22%), as well as the Black or African American demographic group (20%).⁶

Another measure of financial hardship comes from ALICE (Asset Limited, Income Constrained (Employed) which studies the households that earn more than the federal poverty line but earn less than the basic cost of living in the United States. The ALICE report of Michigan found that Ypsilanti Township experiences a high rate of residents below the ALICE threshold. In total, 44% of households in Ypsilanti are struggling to make ends meet compared to the state average (25%).⁷

Using ESRI’s Business Analyst, a software package that estimates consumer spending patterns, a comparison can be made between the average amount spent on recreational goods by Ypsilanti Township residents compared next to national averages. The table titled, “Recreation Expenditures,” outlines that residents in Ypsilanti Township, on average, spend the most on TV/

Table XX: Recreation Expenditures

Recreation Category	Average Amount Spent	Potential Spending Index
TV/Video/Audio	\$1,145.17	86
Entertainment/Recreation Fees/Admissions	\$677.09	80
Toys/Games/Crafts/Hobbies	\$119.36	91
Recreational Vehicles and Fees	\$90.06	70
Sports/Recreation and Exercise Equipment	\$171.69	84

Source: ESRI Business Analyst, Recreation Expenditures 2022

Table XX: Disability Characteristics by Age

Age	Hearing Difficulty	Vision Difficulty	Cognitive Difficulty	Ambulatory Difficulty	Self-care Difficulty	Independent Living Difficulty
Under 18 Years	1%	1%	6%	1%	0%	X
18-35 Years	1%	1%	5%	2%	1%	3%
35-64 Years	3%	2%	6%	10%	3%	6%
65 Years and over	15%	5%	7%	23%	8%	13%

Source: United States Census Bureau, American Community Survey 2020 5 Year Estimates, S1810

Video/Audio equipment with the average amount spent in 2022 being \$1,145.17. The second largest expenditure for Ypsilanti residents is Entertainment/ Recreation Fees and Admissions, with residents spending \$677.09 on average in 2022. This category includes fees such as tickets to parks or museums, fees for participant sports, fees for recreational lessons, and membership fees for social/recreational/health clubs. ESRI’s Business Analyst also calculates the spending potential index (SPI) which measures how much Ypsilanti residents spend compared to the national average. An SPI of 100 indicates that Ypsilanti residents spend exactly like the national average. Ypsilanti residents spend less than the national average in every major recreation category.⁸

Disability

Disability is another vital demographic characteristic to account for in parks and recreation planning because it is important to have accessible parks and recreational facilities for all backgrounds and ability levels. The table titled “Disability Characteristics by Age” indicates the disability status of Ypsilanti Township’s population.

The largest concentration of residents with varied disabilities is within the 65 years and over age category. Additionally, 10% of residents aged 35 to 64 years old live with ambulatory difficulties. It is imperative to accommodate these individuals through Universal Design. Universal design is a practice of designing and constructing facilities and amenities that are accessible to all people regardless of age, disability, or other factors. Implementing this design practice is one way to increase the overall accessibility of parks and recreation facilities and amenities so all residents in Ypsilanti Township may enjoy the local recreation options.⁹

PHYSICAL CHARACTERISTICS

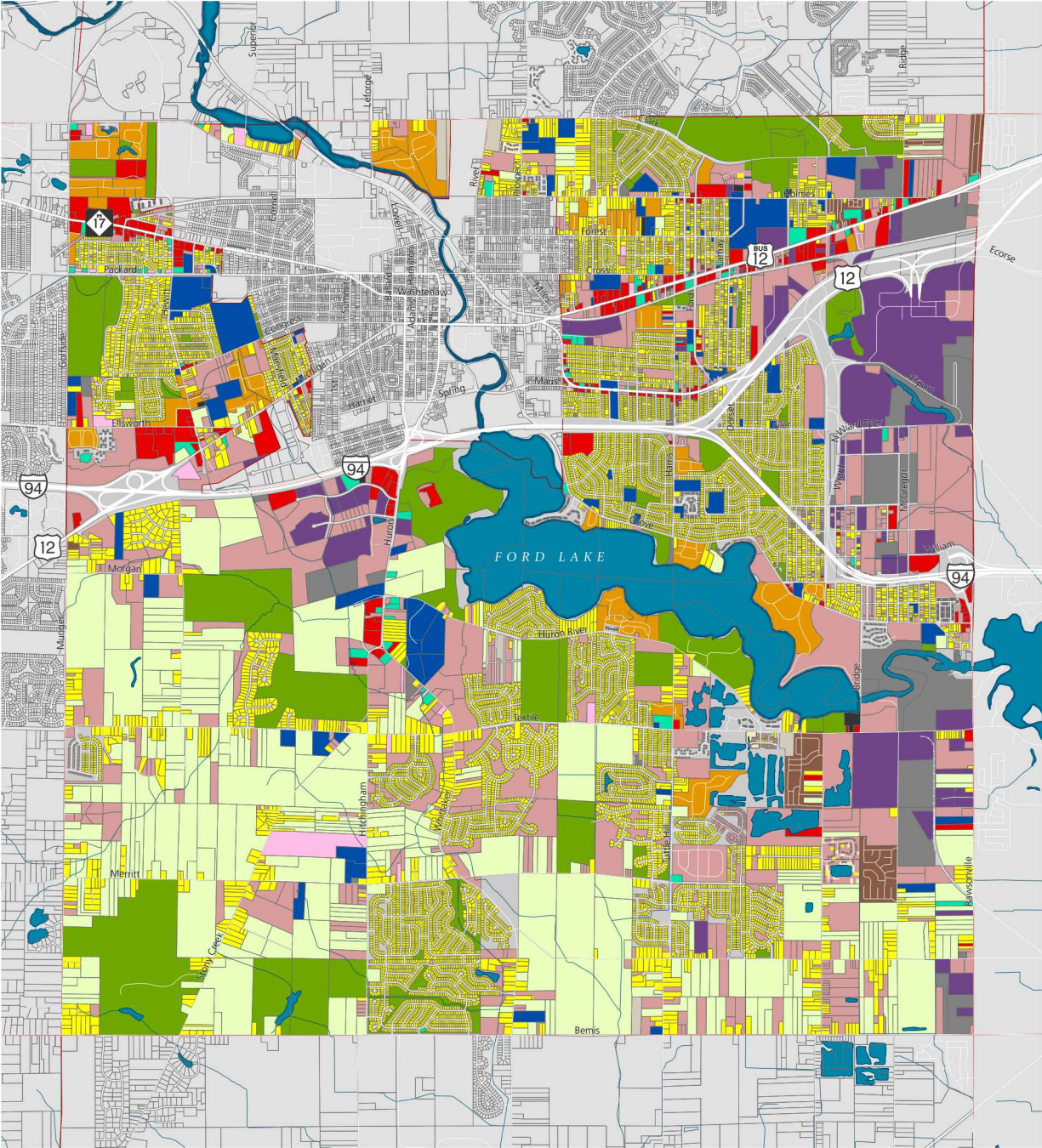
Built Systems

Ypsilanti Township covers 31.8 square miles of mostly flat land with a suburban-urban density. The closest body of water is Ford Lake, located in the center of the Township, and Lake Erie is the closest large body of water. Over time, Ypsilanti Township has become more urbanized as it has developed around existing farmland. As such, the Township is a combination of suburban-urban infrastructure / development and preserved natural areas / agricultural land.

Land Use Patterns

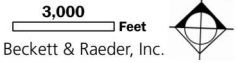
With its connectivity to major highways like M-12 and I-94 and its proximity to The University of Michigan and Eastern Michigan University, as well as other notable assets, the Township has a dense, suburban feel. However, despite the growing population in the Township, it is not yet “built out,” meaning that open green space and undeveloped parcels still exist. The southwestern quadrant of the Township is the most undeveloped with larger areas of open space. Dense residential and commercial development naturally clusters on the northern half of the Township and near the City of Ypsilanti; however, there are residential subdivision-style developments scattered throughout the Township. Industrial development clusters on the eastern side of the Township, and the most concentrated area of commercial land use is in the northeastern quadrant of the Township along M-12. Additionally, the map titled, “Existing Land Use Map,” shows that there is a notable number of parcels characterized as “vacant” throughout Ypsilanti Township, showing both the development and preservation potentials in the Township.

Map XX: Existing Land Use Map



Existing Land Use Map

Sources: Michigan Open Data Portal, Washtenaw County



- | | | |
|--|---|---|
| Agricultural | Single-Family Housing | Institutional |
| Office | Attached Condo Housing | Parks, Recreation, and Open Space |
| Medical | Multiple-Family Housing | Transportation/Communication /Utility |
| Commercial | Parking | |
| Industrial | Vacant | |
| Cemetery | Mobile Home Park | |

Motorized Transportation

Ypsilanti Township sits in between M-12 and I-94, just southeast of Ann Arbor. These major highways make it a popular route for vehicular traffic looking to get from highway to highway. Additionally, Ypsilanti's proximity to the Detroit-Wayne Airport, Willow Run Airport, and to major cities like Detroit also yields vehicular traffic through the area.

Non-Motorized Transportation

There are several trail systems that run through Ypsilanti Township. The largest trails include the Underground Railroad Trail which runs a 2000+ mile route from Alabama to Ontario. Additionally, the Iron Belle Trail runs through Ypsilanti Township, a 791-mile, multi-use trail that runs from Belle Isle in Detroit to the western edge of the Upper Peninsula. The Border-to-Border Trail also runs directly through Ypsilanti Township, connecting to nearby cities like Ann Arbor, Pinckney, Chelsea, and Stockbridge. Additionally, the Township also has boat and kayak launches in North Hydro, Ford Lake, and Lakeside parks, which provide access to the Huron River Water Trail—a 104-mile long blueway that passes through several counties and municipal parks.¹⁰

Natural Systems

Wetlands

The U.S. Environmental Protection Agency defines wetlands as areas where water covers soil or is present near the surface of the soil year-round or for shifting periods during the year.¹¹ Because Ypsilanti Township is not in a coastal area, it has inland/non-tidal wetlands. This type of wetland is most commonly found in floodplains, along rivers and streams, often referred to as riparian wetlands, or in isolated depressions like basins and potholes, and along the borders of lakes and ponds. Under the general "inland wetland" category, there are several smaller wetland classifications. The types of inland wetlands in Ypsilanti Township are freshwater emergent wetlands and freshwater forested/shrub wetlands. There is a total of 782 acres of wetlands within the Township with 222 acres of freshwater emergent wetlands and 559 acres of freshwater forested/shrub wetlands.

Currently, Ypsilanti Township follows State of Michigan regulations for wetland protection. While the Township has hired services from Niswander



The County-wide Border-to-Border trail runs directly through Ypsilanti Township.

Source: www.b2b.org

Types of Wetlands

Freshwater Emergent: characterized by year-round standing water with moss and lichen vegetation – common names for emergent wetlands include a marsh or a fen.

Forested/Shrub: characterized by vegetation including hydrophilic tree species like willow, black spruce, and white cedar. Forested wetlands also have less or shallower standing water and may be characterized as a swamp rather than a marsh.

Environmental for wetland mitigation in 2007, it is imperative that wetland preservation strategies are updated with the current times.¹² Wetland preservation is important to acknowledge in the Parks and Recreation Master Plan to ensure protection of the ecological benefits they promote such as stormwater management, clean drinking water, and ecological habitat for many local species.

Forests

Tree canopy coverage is relatively low-to-moderate in Ypsilanti Township. The most concentrated areas of tree coverage are in the western and southwestern corners of the Township and along Ford Lake where coverage can reach up to 97%. There is also a denser pocket of tree canopy coverage in the northeastern corner of the Township.

Trees can provide a variety of positive effects including urban cooling, air purification, and erosion control to name a few. Having limited existing tree canopy coverage even further emphasizes the importance of maintaining and preserving the trees that the Township has

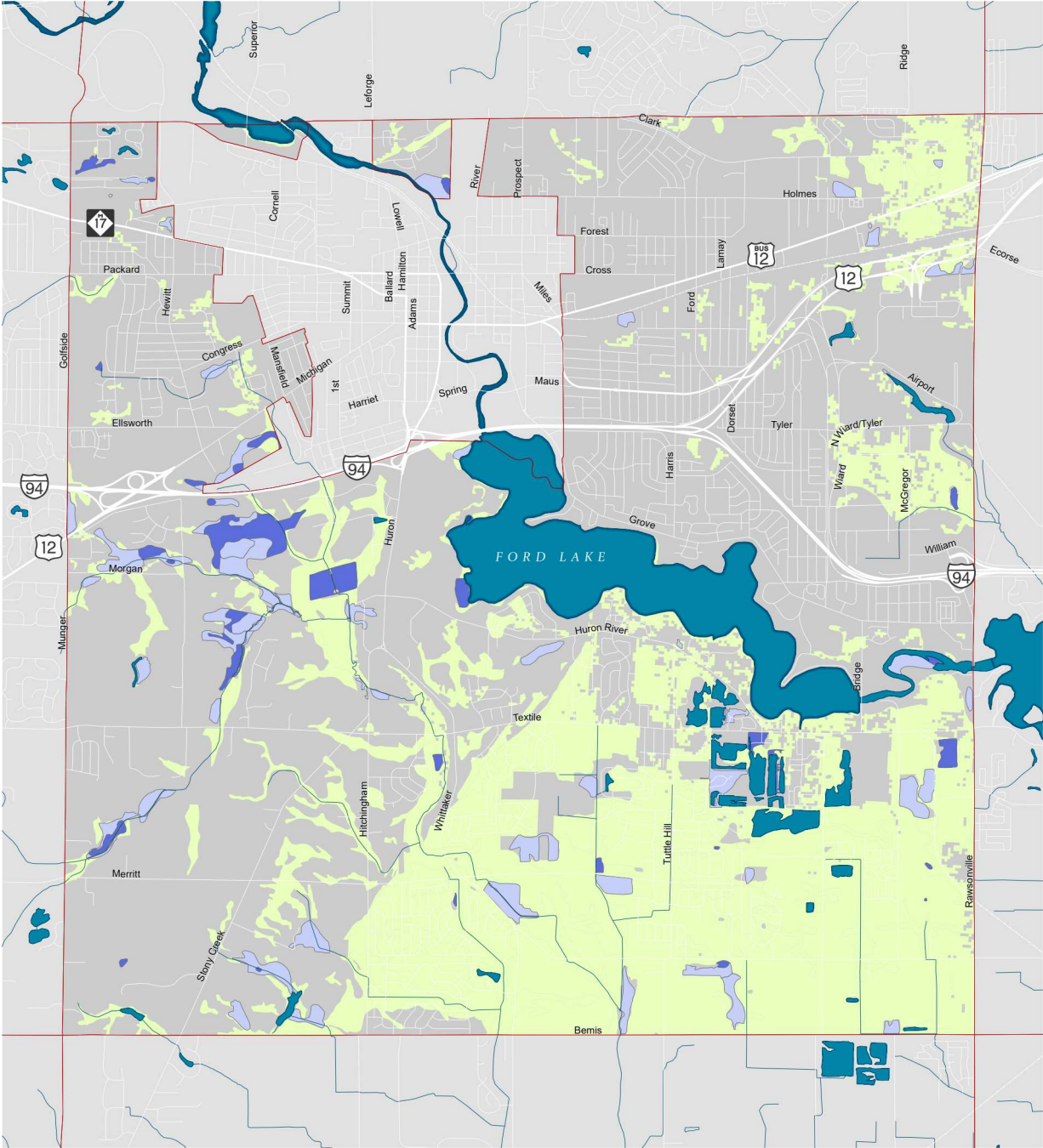
while also prioritizing an increase in tree canopy coverage. Using existing park land to both preserve and increase tree canopy coverage can be a good starting point.

It is especially important to consider how tree canopy coverage relates to vulnerable populations. Nationally, low-income neighborhoods and communities tend to have lower tree canopy coverage, meaning that low-income communities do not proportionally experience the benefits of trees. To understand if tree canopy coverage is concentrated in areas of the Township with higher incomes, the tree canopy coverage was plotted against median household income for each census block group in the Township. The figure titled “Tree Canopy Coverage and Median Household Income” shows the distribution of all the census block groups. While at first glance, there seems to be a cluster of low-income and low-tree canopy coverage block groups, when all of the data is synthesized, no discernable trends emerged. This indicates that there is no substantial relationship between median household income and tree canopy coverage in Ypsilanti Township.

CONCLUSION

Compared to the rest of the State, Ypsilanti Township currently has a high population of young-adult and working-aged residents. Over time, this population will age, which is an important consideration when planning for parks and recreation in order to ensure that residents of any age may access recreation activities. Furthermore, providing low- and no-cost recreation options, both outdoors and indoors, for residents from all socio-economic backgrounds is a priority for such a diverse community. Finally, the limited wetlands and forests in Ypsilanti Township show the importance of preserving the natural features that remain, with the opportunity to combine natural features preservation with future recreation planning.

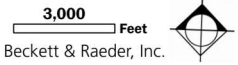
Map XX: Wetlands



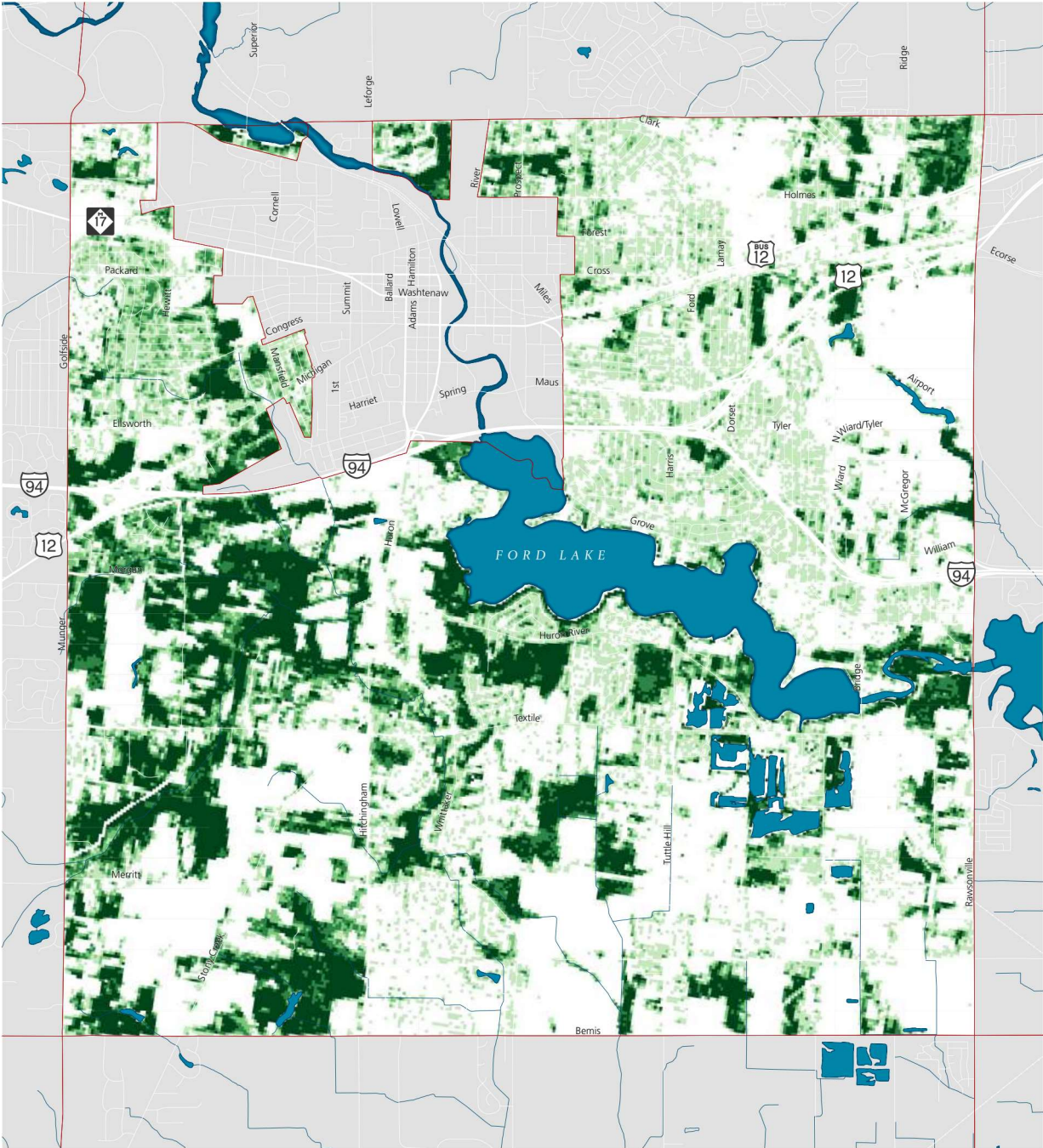
Wetlands

Sources: Michigan Open Data Portal, Washtenaw County

- Ypsilanti Charter Township
- Potential Wetland Restoration
- Freshwater Emergent Wetlands
- Freshwater Forested/Shrub Wetlands
- Lakes/Ponds



Map XX: Tree Canopy Map



Tree Canopy Map

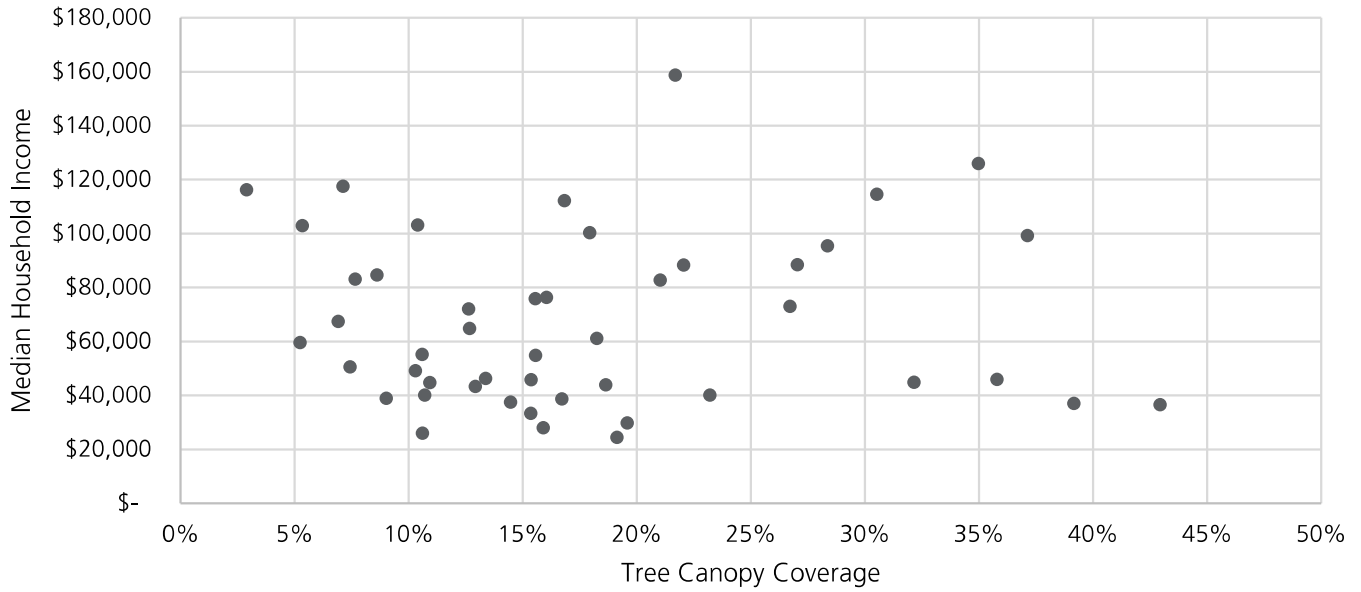
Sources: Michigan Open Data Portal, Washtenaw County

- 0 - 8%
- 9 - 25%
- 26 - 46%
- 47 - 68%
- 69 - 97%

3,000 Feet

Beckett & Raeder, Inc.

Figure XX: Tree Canopy Coverage and Median Household Income



Source: U.S. Census Bureau, American Community Survey 5-Year, Median Income In The Past 12 Months, 2010-2020

Sources

- 1 United States Census Bureau, American Community Survey 2000 - 2020
- 2 United States Census Bureau, American Community Survey 2000 – 2020
- 3 United States Census Bureau, American Community Survey 2020 5 Year Estimates DP05
- 4 United States Census Bureau, American Community Survey 2020 5 Year Estimates B01001 A-I
- 5 United States Census Bureau, American Community Survey 5-Year, Median Income In The Past 12 Months, 2010-2020
- 6 United States Census Bureau, American Community Survey 2020 5 Year Estimates DP03
- 7 United Way, ALICE Research Center – Michigan, <https://www.unitedforalice.org/state-overview/Michigan>
- 8 ESRI Business Analyst “Recreation Expenditures” 2022
- 9 United States Census Bureau, American Community Survey 2020 5 Year Estimates, S1810
- 10 Ypsilanti Parks and Recreation Plan, 2019, pages 18-22, <https://ypsitownship.org/images/Boards-And-Commissions/Park-Commission/Ypsilanti-Township-Recreation-Master-Plan-Adopted.pdf>
- 11 United State Environmental Protection Agency, What is a Wetland? <https://www.epa.gov/wetlands/what-wetland>
- 12 Niswander Environmental, Ypsilanti Township Wetland Services – Seaver Farm, <https://niswander-env.com/ypsilanti-township-wetland-services-seaver-farm/>

This page intentionally left blank.



Ypsilanti Township youth soccer programming.

Image Credit: Randy Mascharka

02.

Administrative Structure

ADMINISTRATIVE STRUCTURE

The Park and Recreation system and programs of Ypsilanti Township are governed and/or directly managed by three primary entities: Township Board of Trustees (Elected), Park Commission (Elected), and Township Administration (Hired). The figure titled “Administrative Structure” shows the current organizational structure of the Township’s parks and recreation system.

Board of Trustees

The Ypsilanti Township Board of Trustees is comprised of seven elected officials that oversee the use of Annual Operating Budget allocations and Capital Improvement Funds for Township parks. The Township’s Supervisor, Clerk, and Treasurer are Board members that are responsible for supervising day-to-day operations. The four remaining Trustees serve on the board part-time.

Collectively, the Board works to uphold the health, safety, welfare, and financial well-being of the community, simultaneously facilitating and maintaining partnerships to improve infrastructure and expand the Township’s recreational offerings.¹ Although the Park Commission is an elected body with its own responsibilities, it depends on the approved budget of the Board of Trustees to accomplish its objectives. The Board of Trustees both approves the submission of grant applications and adopts the parks and recreation master plan.

Park Commission

The Ypsilanti Charter Township Park Commission represents Ypsilanti Township residents in all matters pertaining to Township parks. The Park Commission is largely responsible for developing policies pertinent to parks that the staff of the Township ultimately administer. The Park Commissioners also provide input to the Board of Trustees to determine priorities for capital outlay related to parks. These priority decisions are made based on the Township’s Parks and Recreation Five-Year Master Plan which the Park Commission plays a role in establishing.²

PA 157 of 1905, the enabling act for the creation of a Township Park Commission in Michigan, dictates the responsibilities of Park Commissions. The scope of the Park Commission’s advisory responsibilities includes the recommendation

for parkland acquisition; development of parks; creation of park policies; maintenance of parks and associated facilities; and solicitation of grants, donations, and general fund appropriations to enact their capital and operating program. The Recreation Services Manager helps to coordinate monthly Park Commission meetings.

Administration

Residential Services Department

The Ypsilanti Township Municipal Services Director oversees the Residential Services Department (RSD), which is responsible for all staff that oversee day-to-day operations that support the grounds, parks and recreational facilities, environmental services, and building operations across the Township. The RSD also oversees the Art Serafinski Scholarship Fund, a scholarship fund supported by an annual golf tournament which was established in 2020 to provide programming opportunities for youth.

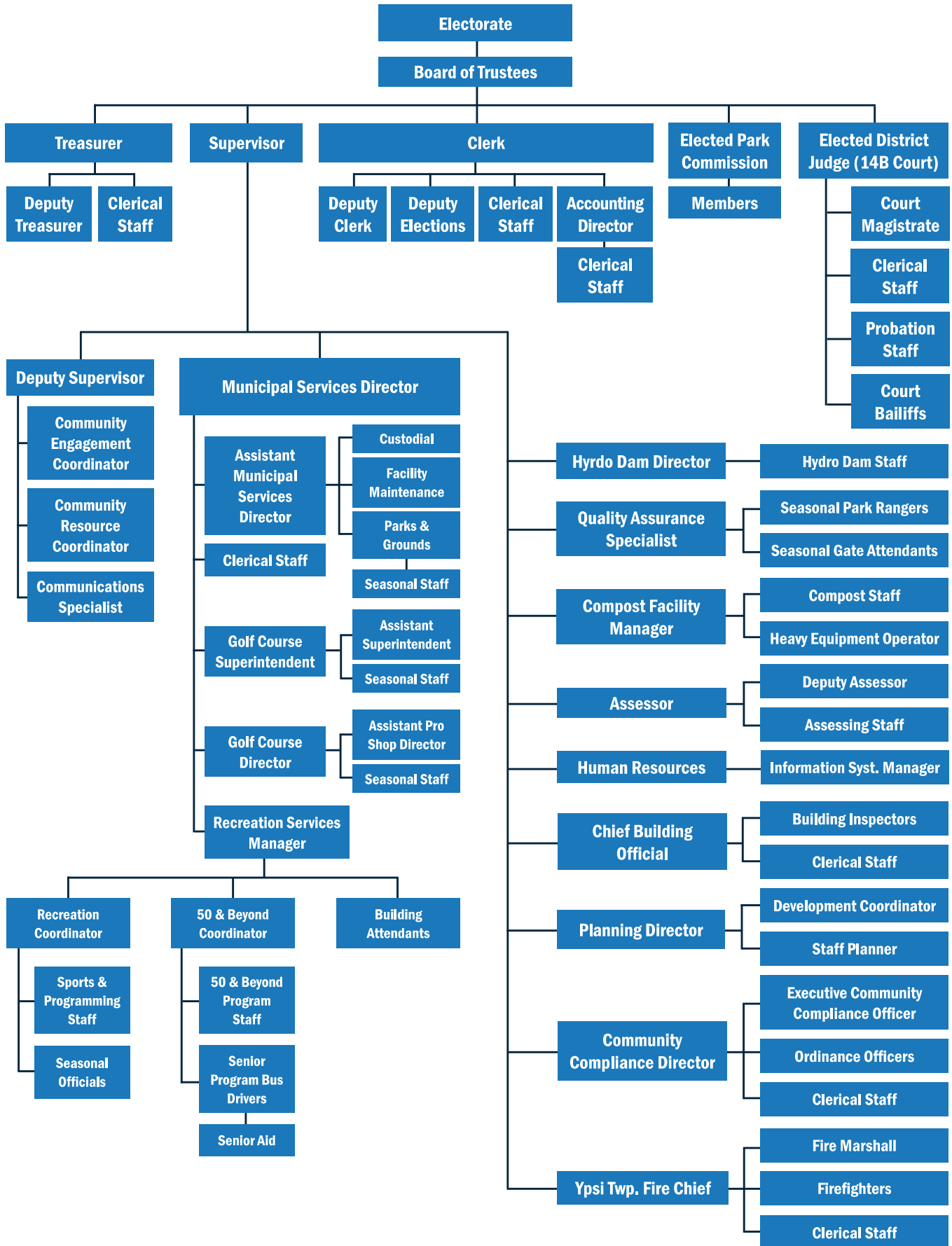
Five subgroups report to the Municipal Services Director:

- » The Assistant Municipal Services Director who also oversees the Management Superintendent, head of the Parks and Grounds, Custodial, and Facility Maintenance divisions;
- » The Recreation Services Manager who also supervises Recreation and 50 and Beyond programming as well as facility Building Attendants;
- » Clerical Staff;
- » Golf Course Superintendent; and
- » Golf Course Director.

Parks and Grounds

The Parks and Grounds Division is managed by the Assistant Municipal Services Director and is primarily responsible for the upkeep and improvement of Township parks and green spaces. The Parks and Grounds crew is also responsible for other maintenance tasks such as public rights-of-way and occasional roadside upkeep. As a year-round operation, the Parks and Ground Division is tasked to address snow removal, storm remediation, and motor pool upkeep needs as appropriate for the current season. Currently, the Division maintains the Township’s 27 parks, a total combined acreage of more than 970 acres.

Figure XX: Administrative Structure



The Assistant Municipal Services Director and Parks and Grounds Crew report to the Park Commission and the Municipal Services Director to work to implement capital improvements for parks and associated facilities. The Grounds Crew works to improve parks and facilities by keeping them maintained.

Recreation Division

Under the management of the Municipal Services Director, the Recreation Division is responsible for recreation programming, services, community center operations, and staffing as well as the operation and planning of the Township's parks and recreational facilities. The Recreation Department proudly hosts a strong 50 and Beyond program that offers its members low-cost opportunities to participate in day and overnight trips, fitness classes, and various enrichment programs. The Recreation Department also offers community events, adult and youth athletics, and a wide variety of other developmental programming and classes for dance, karate, art, and more. The Recreation Department uses the community center to facilitate partnerships with local agencies that provide opportunities to support educational attainment and health outcomes at a low cost to the community and neighboring areas. In the past, these community-led sessions have included English as a Second Language (ESL) and GED classes provided by Washtenaw Community College.

Golf Course

The Green Oaks Golf Course is owned and operated by Ypsilanti Township and is a division under the Residential Services Department. The Golf Course Superintendent oversees the grounds and maintenance of the course while the Golf Course Director oversees the Pro Shop operations and staff. Seasonal workers support both the Golf Pro and Superintendent on the 18-hole course.

BUDGET & FUNDING

Ypsilanti Township's parks and recreational facilities, programming, and capital improvements are primarily supported by four funds of the Township's budget: the Recreation Fund; Golf Course Fund; Bike, Sidewalk, Recreation, and Roads (BSR II) Fund; and Parks Fund. The following section illustrates revenue and expenditure activity for each fund in recent years.

Recreation Fund

The largest portion of Ypsilanti Township's Recreation Fund comes from a contribution made by the Bike, Sidewalk, Recreation, and Roads (BSR II) Fund. The BSR II Fund is supported by a property tax levy of 1.0059 mills, recently raised from 0.9837 mills in 2021 through a voter-approved referendum. While the total amount of the fund has become larger through the increased millage rate, contributions from BSR II to the Recreation Fund have decreased from 2021 to 2023 for both budgeted expectations and actual allocations.

In addition to the BSR II Fund, revenue for the Recreation Fund is derived from programming, class, and sports fees for youth and adults; facility rentals and permitting fees; food and beverage sales; donations and grants; and other sources of funding, including miscellaneous revenues, prior year balances, earned interest, and insurance reimbursements. The areas that receive allocations from the Recreation Fund include annual administration fees, employee salaries and benefits, supplies and equipment for recreational programs and facilities, and services and utilities required to operate Township parks and recreational spaces.

Discrepancies between the budgeted and actual revenues and expenditures in both 2021 and 2022 are likely attributable to the COVID-19 pandemic and a collective uncertainty surrounding the safest way to participate in group recreation activities and classes. Though the actual revenue and expenditure activity in 2022 fell short of budgeted expectations by about \$50,000 and \$25,000, respectively, these discrepancies show notable improvement from differences observed in 2021 near the height of the pandemic. 2021 revenues that were about \$234,000 short of the budget and expenditures nearly \$262,000 short of the budget illustrate the atypicality of Recreation Fund activity during the pandemic. While the years reflected in the table below are likely not representative of recreational costs and revenue in regular conditions, the 2023 Budget reflects an upturn in expected recreational participation.

The breakdown of the Recreation Fund's budget and financial activity for 2020, 2021, 2022, and 2023 are reflected below in the table titled "Recreation Fund Revenues & Expenditures, 2020 – 2023."

Table XX: Recreation Fund Revenues & Expenditures, 2020 – 2023

Recreation Fund	2020 Activity	2021 Budget	2021 Activity	2022 Budget	2022 Activity	2023 Budget
Revenues						
Bike, Sidewalk, Recreation, Roads Fund	\$468,519	\$482,890	\$300,000	\$367,800	\$300,000	\$405,354
Youth, Adult, and 50 & Beyond Programming Fees	\$55,194	\$188,500	\$125,349	\$235,500	\$217,905.84	\$211,515
Rental & Permit Fees	\$37,715	\$92,000	\$122,056	\$93,000	\$151,408.84	\$122,000
Food & Beverage Sales	\$1,238	\$2,500	\$1,187	\$2,500	\$5,754.25	\$5,000
Contributions & Donations	\$4,366	\$21,200	\$6,205	\$43,900	\$27,784.00	\$28,066
Transfer from General Fund				\$4,306	\$4,306.00	
Other	\$1,045	\$2,349	\$1,088	\$9,451	\$2,648.27	\$400
Total	\$568,077	\$789,439	\$555,885	\$756,457	\$709,809.15	\$772,335
Expenditures						
Administration Fees	\$19,602	\$21,488	\$17,970	\$22,141	\$22,140.96	\$21,521
Salaries, Benefits, & Pension	\$384,587	\$436,598	\$258,319	\$414,556	\$398,643.11	\$451,743
Program, Facility Supplies & Equipment	\$31,225	\$77,350	\$43,676	\$102,480	\$95,556.86	\$81,950
Services, Fees, Utilities	\$113,826	\$238,681	\$192,154	\$217,280	\$214,912.93	\$217,121
Total	\$577,795	\$789,439	\$527,441	\$756,457	\$731,253.89	\$772,335

Source: Budget Report for Charter Township of Ypsilanti, 2022 & 2023

Golf Course Fund

As a “Business-Type Activity,” the revenues and expenses accrued by Ypsilanti Township’s Green Oaks Golf Course are supported by the Golf Course Fund, a source of funding that operates separately from the Recreation Fund.

While, like the Recreation Fund, the Golf Course Fund receives some revenue from the BSR II Fund to support operational expenses, most of the golf course’s revenue comes from member and user charges as well as the sale and rental of merchandise, equipment, and food. In recent years, contributions from the BSR II Fund have been markedly less than the budgeted amount and allocations from years past. However, revenues collected from other sources have exceeded the

budgeted amounts and allowed deficits between the budget and actual activity to be less prevalent than the aggregate reductions in BSR II funding. The primary expenses covered by the Golf Course Fund include an annual administrative fee, employee salaries and benefits, supplies and equipment for the course’s facilities, maintenance and services, and fees associated with utilities and various other sources.

Like the Recreation Fund, the pandemic has resulted in a budgeting and funding process that is not reflective of “normal” circumstances at the golf course. However, perhaps different from the Recreation Fund which relies on revenue derived from participation in programming, classes, and other activities, users of the golf course were able to continue to enjoy this amenity and utilize its

open space throughout the pandemic, resulting in less pronounced discrepancies between budget and activity in 2021 and 2022.

The breakdown of the Golf Course Fund's budget and financial activity for 2020, 2021, 2022, and 2023 are reflected below in the table titled "Golf Course Fund Revenues & Expenditures, 2020 – 2023."

Bike, Sidewalk, Recreation, and Roads Fund

The BSRII Fund provides financial support to numerous elements of the Township's parks and recreational facilities even beyond its annual contribution to the Recreation and Golf Course Funds. The table below illustrates the Fund's revenue and expenditure areas. Notably, Ford Lake Park receives funding for its operations and annual

repairs from BSRII rather than the Recreation Fund. In addition to support for Ford Lake Park and the operational expenses of recreational facilities and the golf course, BSRII Fund's primary expenditures are put towards efforts to improve, repair, and/or maintain park facilities across the Township.

Parks Fund

The final Township fund used to support park and recreation activities is the Park Fund. The Park Fund's revenues are primarily derived from the rental of handball courts in the Community Center. The fund supports the compensation of the seven elected members of the Parks Commission as well as annual membership fees paid to the Michigan Parks and Recreation Association. The table below shows the Fund's revenue and expenditure areas for 2020 through 2023.

Table XX: Golf Course Fund Revenues & Expenditures, 2020 – 2023

Green Oaks Golf Course	2020 Activity	2021 Budget	2021 Activity	2022 Budget	2022 Activity	2023 Budget
Revenues						
Bike, Sidewalk, Recreation, Roads Fund	\$135,000	\$184,650	\$0	\$208,505	\$80,000	\$233,151
Food & Beverage Sales	\$23,031	\$90,000	\$33,150	\$32,000	\$38,308.89	\$34,000
Use & Admission Fees	\$391,382	\$368,000	\$466,241	\$407,000	\$399,680.82	\$432,000
Merchandise & Equipment Sales	\$24,112	\$25,250	\$30,527	\$25,000	\$29,287.31	\$28,000
Equipment & Facility Rentals	\$165,415	\$143,800	\$189,783	\$151,400	\$170,416.32	\$161,050
Transfer from General Fund				\$2,153	\$2,153	
Other	\$27,153	\$7,340	\$1,627	\$77,383	\$25,884.69	\$42,100
Total	\$766,093	\$819,040	\$721,328	\$903,441	\$745,731.03	\$930,301
Expenditures						
Administration Fees	\$18,241	\$19,981	\$16,723	\$20,593	\$20,592.96	\$19,903
Salaries, Benefits, & Pension	\$413,415	\$445,097	\$387,987.00	\$462,014	\$450,101.45	\$506,497
Supplies & Equipment	\$128,493	\$158,557	\$121,180	\$136,942	\$102,386.91	\$154,300
Services & Maintenance	\$75,837	\$51,200	\$46,161	\$65,300	\$59,974.60	\$57,000
Utilities & Fees	\$125,746	\$144,205	\$129,057	\$218,592	\$157,268.76	\$192,601
Total	\$761,732	\$819,040	\$701,108	\$903,441	\$790,342.72	\$930,301

Source: Budget Report for Charter Township of Ypsilanti, 2022 & 2023

Table XX: Bike, Sidewalk, Recreation, and Roads Fund Revenues & Expenditures, 2020 – 2023

Bike, Sidewalk, Recreation, Roads Fund	2020 Activity	2021 Budget	2021 Activity	2022 Budget	2022 Activity	2023 Budget
Revenues						
Net Property Tax Revenue	\$1,353,737	\$1,384,582	\$1,402,591	\$1,475,497	\$1,498,817.97	\$1,541,696
County, State, & Federal Grants	\$261,327	\$402,665	\$154,700	\$177,760	\$184,984	\$616,901
Fees & Transfers	\$338,278	\$665,280	\$17,377	\$1,144,850	\$349,635.71	\$1,269,864
Contributions & Donations	\$10,976	\$9,000	\$4,740	\$0	\$0	\$0
Total	\$1,964,318	\$2,461,528	\$1,579,408	\$2,798,107	\$2,033,437.68	\$3,428,461
Expenditures						
Ford Lake Park Operations & Repairs	\$3,163	\$22,300	\$19,252	\$20,950	\$20,751.04	\$22,860
Services, Repairs, & Maintenance	\$318,313	\$869,607	\$411,697	\$376,613	\$209,884.45	\$1,617,328
Operational Expense Support	\$606,889	\$568,140	\$300,000	\$537,276	\$380,000	\$638,505
Highways, Streets, Sidewalks, & Bridges*	\$359,960	\$71,738	\$52,919	\$1,248,018	\$971,287.97	\$1,149,768
Total**	\$1,288,325	\$1,531,785	\$783,868	\$2,182,857	\$1,581,923.46	\$3,428,461

Source: Budget Report for Charter Township of Ypsilanti, 2022 & 2023

*While expenditures to support highway, street, sidewalk, and bridge maintenance are supported by BSRll, they are not directly related to the Township's park and recreation system.

**These totals are the sum of BSRll appropriations and capital outlay appropriations as supported by the Fund. They do not reflect debt service appropriations which are also supported by the Fund.

Table XX: Parks Fund Revenues & Expenditures, 2020 – 2023

Parks Fund	2020 Activity	2021 Budget	2021 Activity	2022 Budget	2022 Activity	2023 Budget
Revenues						
Handball Court Fees	\$2,556	\$6,000	\$2,003	\$5,000	\$3,431.50	\$4,000
Interest Earned		\$93	\$300		\$349	
Appropriated from Prior Year Balance		\$2,522		\$3,822		\$4,823
Total	\$2,649	\$8,822	\$2,005	\$8,822	\$3,780.11	\$8,823
Expenditures						
Salaries & Benefits	\$4,320	\$8,322	\$5,780	\$8,322	\$4,855.23	\$8,323
Membership & Dues	\$500	\$500	\$500	\$500	\$0	\$500
Total	\$4,820	\$8,822	\$6,280	\$8,822	\$4,855.23	\$8,823

Source: Budget Report for Charter Township of Ypsilanti, 2022 & 2023

PARTNERSHIPS & PROVIDERS

The Recreation Department facilitates partnerships with several businesses, groups, and organizations annually to provide expanded and updated recreation opportunities to Ypsilanti Township. These partnerships play a vital role in establishing a well-rounded and expansive variety of programmatic offerings.

The Recreation Department also partners with the Michigan Recreation & Park Association (MParks), Michigan Department of Natural Resources (MDNR), USA Softball Association, Ypsilanti National Little League, Start Smart, United States Tennis Association (USTA) and other sports groups. In addition, the Department has established several partnerships at various levels with senior organizations, other regional parks & recreation departments, public and charter schools, and colleges and universities. The Recreation Department continues to seek out and develop new relationships and opportunities to enhance existing partnerships.

Beyond these partnerships in support of park resourcing and programming, the Recreation Department provides numerous opportunities for residents to engage with local artists and creative outlets. The Ypsilanti Area Art Society was created in coordination with local artists and aims to cultivate a network of collaboration, education, and inspiration among professionals, teachers, and students.³ The Township's Recreation Department further supports local artists through the annual Rosie the Riveter Arts & Craft Show, hosted each summer in North Bay Park. The show provides both local and touring crafters an opportunity to share their talents and work with all in attendance.⁴

The Ypsilanti Township Recreation Department also serves as a partner for the Washtenaw County Border-to-Border (B2B) Trail. The B2B Trail is currently 35 miles long, and plans exist to develop the trail up to 90 miles through Washtenaw County. Visitors may access the trail through various parks throughout the county, including the Township's North Hydro Park.⁵

Finally, the Recreation Department works in partnership with the Township's golf course to host the "Fore the Cause – Serafinski Scholarship Golf Tournament" to raise money for the Serafinski Scholarship Fund in honor of the late recreation director, Art Serafinski. Scholarships are awarded to individuals aged 3 to 17 in the Township to enable their participation in Township recreation programs and classes and used to support family events hosted by the department.⁶

VOLUNTEERS

Volunteers play an important role in the operation of the Township's parks and recreation departments. Many volunteers are sought out and used on an annual basis as necessary and valued members of their respective programs. Each year, volunteers are needed to coach youth sports, support the 50 and Beyond program, and staff special events such as the J.E.L. Summer Jazz Series and the Rosie the Riveter Craft Show. Additionally, the Ypsilanti Community The Village works with Township recreation to lead numerous programs and sessions, including free afterschool tutoring and athletic training clinics.

Sources

- 1 Ypsilanti Township, "About", <https://ypsitownship.org/about>
- 2 Ypsilanti Township, "Park Commission", <https://ypsitownship.org/park-commission>
- 3 Ypsilanti Area Art Society, <https://ypsitownship.org/72-departments-services/recreation-parks/2351-ypsilanti-area-art-society>
- 4 6th Annual Rosie the Riveter Arts & Crafts Show, <https://ypsitownship.org/ypsitownship-news-1/2547-6th-annual-rosie-the-riveter-arts-craft-show>
- 5 About B2B Trail, <https://b2btrail.org/about-b2b/>
- 6 Serafinski Scholarship Fund, <https://ypsitownship.org/serafinski-scholarship-fund>



Summer Jazz Festival.

Image Credit: Randy Mascharka

This page intentionally left blank.



Green Oaks Golf Course.
Image Credit: Randy Mascharka

03.

Recreation Inventory

To understand the condition and status of recreational facilities across Ypsilanti Township, an inventory of existing facilities was conducted in June 2023. The intent of this inventory is to provide comprehensive descriptions of the current parks and recreational offerings that are available to recreational users across the Township. While various agencies and groups in Ypsilanti Township also manage recreational facilities within the jurisdiction, only Township-operated facilities were inventoried.

In addition to detailing the type, quantity, and quality of amenities at each park and recreational facility, the condition of amenities and overall park accessibility were recorded as well. The condition of each park's amenities was assessed as "poor," "fair," "good," or "excellent," and accessibility was evaluated on a scale of 1 to 5:

- » 1: none of the facilities meet accessibility guidelines
- » 2: some of the facilities meet accessibility guidelines
- » 3: most of the facilities meet accessibility guidelines
- » 4: the entire park meets accessibility guidelines
- » 5: The entire park was developed/renovated using the Principles of Universal Design

PRINCIPLES OF UNIVERSAL DESIGN

Universal design is the practice of designing and constructing a space or environment so that it can be understood, accessed, and used to the greatest extent possible by all people, regardless of their age or ability. Everyday examples of universal design include curb cuts, which allow people with wheelchairs, parents with strollers, and cyclists to seamlessly transition between the street and the sidewalk. Universal design has seven principles:

- » **Principle 1: Equitable Use.** The design is useful and marketable to people with diverse abilities.
- » **Principle 2: Flexibility in Use.** The design accommodates a wide range of individual preferences and abilities.
- » **Principle 3: Simple and Intuitive Use.** Use of the design is easy to understand, regardless of the user's experience, knowledge, language skills, or current concentration level.

- » **Principle 4: Perceptible Information.** The design communicates necessary information that effectively enables its use, regardless of ambient conditions or the user's sensory abilities.
- » **Principle 5: Tolerance for Error.** The design minimizes the hazards and adverse consequences of accidental or unintended actions.
- » **Principle 6: Low Physical Effort.** The design can be used effectively, comfortably, and with a minimum of fatigue.
- » **Principle 7: Size and Space for Approach and Use.** Appropriate size and space are provided for approach, reach, manipulation, and use, regardless of user's body size, posture, or mobility.

YPSILANTI TOWNSHIP FACILITIES

The inventory analysis of the 29 recreational facilities across 900 acres of land that the Township manages, funds, and operates includes an overview of the park's location, size, and communities served; a description of the park's general purpose and/or use; a description of the amenities found in each park, including their current conditions; the accessibility rating based on the previously described scale; and recommendations for the park based on observations surrounding existing conditions, accessibility standards, and opportunities for additional programs and investments. The overall "condition" score of each was calculated by scoring and averaging the quality of each inventoried amenity. Amenities in "poor" condition received a score of 25, "fair" condition a score of 50, "good" condition a score of 75, and "excellent" a score of 100.

To better understand visitor patterns in the Township's parks alongside their facilities and amenities, cellphone data was analyzed to provide context trends of visitation. The inventories of the Community Center Park, Ford Lake Park, Loonfeather Point Park, and North Bay Park each include data that detail the frequency of visitors based on the time, the demographics of park users compared to the Township, and the point of origin for visitors from the Township, southeast Michigan, or the broader region. These analyses illustrate how widely visited each of these four parks are by the number of visitors and their place of permanent residence as well as demographic characteristics.

Mini Parks

Mini parks are small facilities (often less than an acre in size) that are located in residential settings and intended to serve community members residing within a ¼ mile radius of the site. These parks tend to focus on serving one specific group of recreational users, such as children or adults who enjoy observing nature. Consequently, tot lots and overlook points are common examples of mini parks.

Neighborhood Parks

Neighborhood parks are the basic building blocks of park systems that provide informal recreational activities like playgrounds, courts, and field games to the residents of the surrounding neighborhood. Typically, neighborhood parks range from one to 15 acres in size and serve the community within a ½ mile radius around the park. These spaces provide a recreational and social focus for the neighborhood and lend themselves to opportunities for community programming and gathering.

Community Parks

Community parks serve a broader purpose than neighborhood parks and provide a range of facilities that are capable of supporting large community events and sporting events. These areas are typically larger than 25 acres and service multiple neighborhoods located within one or two

miles from the park. Facilities at community parks generally include natural areas, picnic shelters, and trails, and some parks also offer play equipment for visitor use.

Natural Resource Areas

Natural resource areas are large tracts of land that have been set aside for the preservation of significant natural resources, remnant landscapes, open space, and visual aesthetics. While structured recreation is not often the primary goal of a natural resource area, these areas provide access to an abundance of passive recreation opportunities like hiking, birdwatching, water recreation, and natural resource education.

Special Use Parks

Special use parks are parks that have a specialized or single purpose activity, such as golf courses, nature centers, or arenas.

Indoor Facilities

Indoor recreational facilities typically host recreational programs that are managed by the parks and recreation department. While communities may have more than one indoor recreational center, it is common for just one facility to be the site of these indoor offerings and to serve as the central recreational site of the area.



Ypsilanti Township soccer fields.

Image Credit: Randy Mascharka

Grove Road Overlook – Mini Park

Ypsilanti Township maintains an overlook of Ford Lake on the western edge of Loonfeather Point Park. While the overlook is technically a part of a larger park, it has traditionally been treated as a separate facility. The site is adjacent to a sidewalk and bike lane which are considered part of the Border-to-Border (B2B) Trail. Widening the

sidewalk to 10' has been discussed but is not being considered or pursued at this time as existing sidewalks and bike lanes were deemed sufficient. Should widening the sidewalk become a priority for the Township, the Washtenaw County Parks and Recreation Commission would need to incorporate it into their B2B plan.

Pine Park – Mini Park

Pine Park is situated in a power line easement near the center of the Township and south of Ford Lake. Totalling 1.4 acres in size, the park is generally underutilized and equipped with play equipment that is outdated and largely prohibitive for safe recreation. The park's proximity to a new subdivision on large lots of land may contribute to its limited use. Pine Park offers two swing sets, a play structure with slides, and a large field with the potential to be programmed for various uses.

Accessibility Rating: 1 – none of the park's facilities meet accessibility guidelines

Overall Condition: 56.3% – fair to good

Recommendations: Because all park amenities and structures are located on a plot of grass, there is extremely limited accessibility to existing play equipment. Additionally, a lack of signage fails to alert visitors of the park's existence, and the play equipment itself could use updates to ensure safety. Clearly demarcating the park throughout the surrounding neighborhood and upon arrival could impact and increase overall usage.



Park sign.



Play structure.

Tot Lot Park – Mini Park

Located on 0.3 acres of land at the northernmost edge of the Township, Tot Lot Park provides a play place for the youngest residents of the surrounding neighborhood. The park's amenities include play structures, swings, and a bench located on a comparatively large all-purpose field.

Accessibility Rating: 1 – none of the park's facilities meet accessibility guidelines

Overall Condition: 50% – fair

Recommendations: To increase the park's accessibility and add to the amenities it has to offer, incorporating a paved trail, including paved access, will address these elements. The all-purpose field offers opportunities for neighborhood programming. To enable comfortable time spent in the park for passive and active users, added tree coverage to provide shade as well as updated benches and/or tables will facilitate greater use.



Park sign.

Watertower Park – Mini Park

Located on a 0.8-acre lot south of Packard Street and north of Verna Avenue, Watertower Park received its name from a water tower that has long been removed from the site. The park's playground equipment includes two play structures and a swing set that show signs of deterioration on an all-purpose field that has potential for further development or neighborhood programming.

Accessibility Rating: 1 – none of the park's facilities meet accessibility guidelines

Overall Condition: 56.3% – fair to good

Recommendations: Watertower Park has the potential to better serve nearby residents by incorporating feedback and ideas regarding how the field might be programmed to meet residential needs. To encourage more passive use and enjoyment of the site, added tree cover and other methods of providing shade are recommended. Finally, increasing accessibility to and within the park by adding a paved entrance and/or trail will support usage on a broader scale.



Play structure.

Appleridge / Bud & Blossom Parks – Neighborhood Park

Appleridge and Bud & Blossom share a border along the Willow Run Drain but serve two distinct neighborhoods. Appleridge Park is 2.48 acres in size and provides amenities for formal and informal sporting activities, including basketball courts, tennis courts, and playing fields. The park also includes playground equipment, running trails, and a picnic pavilion with tables and benches. Because it has a paved parking lot, Appleridge tends to draw residents from a somewhat broader radius than Bud & Blossom Park.

Bud & Blossom Park is 11.5 acres and largely serves residents in the immediately surrounding area. New playground equipment and a large open field are the main attractions of this facility. The Willow Run Drain forms the eastern border of the park and connects it directly to Appleridge Park.

Accessibility Rating: 2 – some facilities meet accessibility guidelines

Overall Condition: 86% – good to excellent

Recommendations: To improve accessibility for both parks, the Township may consider extending existing compliant, paved pathways to each of the park's amenities. The open fields provide an excellent opportunity for sport and/or social programming among neighborhood residents. Appleridge Park specifically presents an opportunity to host wider community events because of its parking lot, fields, and picnic shelter.



Bud & Blossom Park play structure.

Image Credit: Randy Mascharka



Appleridge Park play structure.

Image Credit: Randy Mascharka



Appleridge Park signage.

Image Credit: Randy Mascharka

Burns Park – Neighborhood Park

Burns Park is nestled between Packard Street, N. Hewitt Road., and S. Congress Street in the northwest corner of Ypsilanti Township and serves as a gathering point for the surrounding neighborhoods. At just 1.9 acres in size, Burns Park offers a wide variety of amenities to visitors of all ages that meet numerous activity preferences, including tennis and pickleball courts, three play structures, a trail for biking, walking, and running, bicycle racks, an all-purpose play field, and various picnic tables and benches that provide options for passive recreation.

Accessibility Rating: 2 – some facilities meet accessibility guidelines

Overall Condition: 85% – good to excellent

Recommendations: To improve the park's accessibility, the Township may consider extending paved pathways to each play structure and moving benches closer to the existing paved sidewalks to enable ease of access to existing amenities. The park's green space and play field, benches, and tables provide excellent opportunities for sport and/or social programming among neighborhood residents.



Tennis and pickleball courts.



Paved walking trail.



Play structure.

Clubview Park – Neighborhood Park

On the west side of the Township, Clubview Park offers 10-acres of land to accommodate numerous recreational activities for residents of all ages. The majority of the park's area is comprised of an all-purpose field that is surrounded by a gravel trail for the enjoyment of walkers and runners. The park serves a dual purpose by acting as a swale that leads to a low point at the northern edge of the park, and the central field offers valuable stormwater mitigation capability. Other park amenities are well suited for children, their families, and nearby residents seeking a space to socialize outdoors. These amenities include three play structures, a swing set, a picnic shelter with tables and grills, and bicycle racks. The park also has a tennis court that is currently out of commission and unsafe to play. However, the Township has plans to redo this facility and incorporate pickleball infrastructure to the court.

Accessibility Rating: 1 – none of the park's facilities meet accessibility guidelines

Overall Condition: 86.5% – good to excellent

Recommendations: Currently, Clubview Park does not have any paving or additional features to bolster accessibility among those who require it. While there are environmental and physical benefits to using gravel for walking trails, the Township might consider paving the park's trail to enable wheelchair access around the park, including to its play structures and the picnic area. Clubview's large playfield, benches, tables, and pavilion provide plenty of space and excellent opportunities to accommodate sporting activities and/or social events for neighborhood residents. Though the park's tennis courts were found to be in poor condition, signs indicate that improvements are soon-to-come which will benefit Township residents interested in tennis and pickleball.



Walking path.



Play structure.



Pavilion.

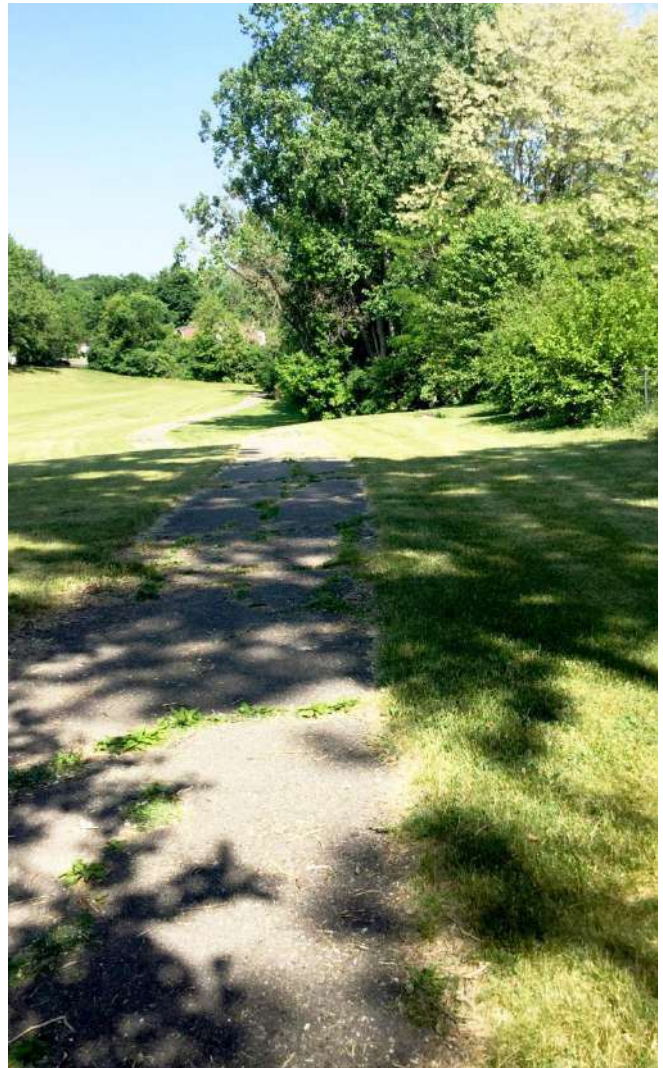
Fairway Hills Park – Neighborhood Park

Fairway Hills Park offers a “natural” recreation option to visitors interested in immersing themselves in green space while spending time outside. Covering 6.6 acres on the west side of Ypsilanti Township off of Hewitt Road, Fairway Hills Park includes a paved running and walking trail through the park amidst rolling green terrain and mature trees that line the area. The topography of the park is fairly steep with a slope of approximately 8% and the paved pathway leads to a small wetland on the adjoining apartment complex property to the southeast. While this park does not offer a wide variety of traditional park amenities such as play spaces for children, the open space can serve numerous purposes for visitors and facilitate time spent outside.

Accessibility Rating: 2 – some facilities meet accessibility guidelines

Overall Condition: 50% – fair

Recommendations: Fairway Hills’ primary feature is its large, open green space surrounded by residential properties. This space presents various opportunities for programming and events to be held for nearby residents. To simultaneously address challenges to universal accessibility and improve the park’s overall condition, the running/walking trail that surrounds the park should be repaved so that existing cracks and other signs of deterioration are fixed. Additionally, widening the trail may facilitate greater use and accommodate wheelchair needs.



Walking path.



Open space.

Lakeside Park – Neighborhood Park

Located on the south shore of Ford Lake on the eastern side of the Township, Lakeside Park provides a wide variety of recreational amenities that fulfill the interests of numerous groups of prospective visitors. The 21-acre park primarily serves two distinct groups and is physically separated to fulfill these uses for both groups - it functions as two separate parks. The western side of the park offers traditional playground and picnic facilities to primarily serve children, families, and groups (such as sports teams or organizations) that seek a picnic shelter. This side of the park provides a variety of play structures and swings that are appropriate for numerous age groups, bicycle racks, an all-purpose field with picnic tables and benches for passive enjoyment, and a picnic shelter with restrooms. The east side of the park, the "Boat House Property," offers facilities amenable to its location off of Ford Lake that are built to accommodate boating, rowing, and fishing activities, such as a boat launch and deck, a row team building, and covered pavilion. The boat facilities are leased by Eastern Michigan University (EMU) and Saline High School rowing teams, and EMU owns the dock. Both sides of the park include a gravel parking lot and are connected by a paved trail.

Accessibility Rating: 2 – some of the park's facilities meet accessibility guidelines

Overall Condition: 85.3% – good to excellent

Recommendations: While the trails between both sides of the park are paved and accommodate wheelchair use, continuing paved trails to the east side's play structures and picnic shelter would increase access for all. Additionally, paving both parking lots would further bolster connectivity across the park. Finally, the boating facilities on the west side of the park may present an opportunity for Township residents to access Ford Lake by renting kayaks or canoes if they do not have their own. Despite Ford Lake being an asset to the park system as a whole, there is a large barrier to entry and full enjoyment because permanent rental facilities do not currently exist.



Dock owned by Eastern Michigan University.



Play structure.



Pavilion.

Lakeview Park – Neighborhood Park

Lakeview Park is located north of Ford Lake on the eastern side of the Township with amenities that fulfill the needs and interests of children and families seeking play-based recreation as well as participation in baseball and softball. Covering 3.6 acres and highly visible from Grove Road, the park offers an open-space all-purpose field, facilities for baseball and softball (including spectator stands), a paved walking trail around the park, numerous play structures and swings, and a paved parking lot. Additionally, the Border-to-Border trail lies on the south side of Grove Road, opposite the park, and is connected to the park via a crosswalk and pedestrian island near the playground equipment.

Accessibility Rating: 2 – some facilities meet accessibility guidelines

Overall Condition: 59.6% – fair to good

Recommendations: Lakeview Park's paved trail increases accessibility from the parking lot and across the park. To further address the needs of individuals requiring accommodations, this trail could be repaved to fix cracks and other areas of deterioration. Additionally, the spectator stands that surround the baseball/softball field speak to the park's potential as a space for community ball games, practices, and other more formalized team-based events. To support this notion, the ball field requires redevelopment to smooth over vegetation and increase the field's overall quality. Finally, the park's open space provides opportunities for programming among nearby residents, sports teams, or organizations seeking organized recreational activities.



Parking area and accessible sidewalk.



Play structure.



Multi-use field.

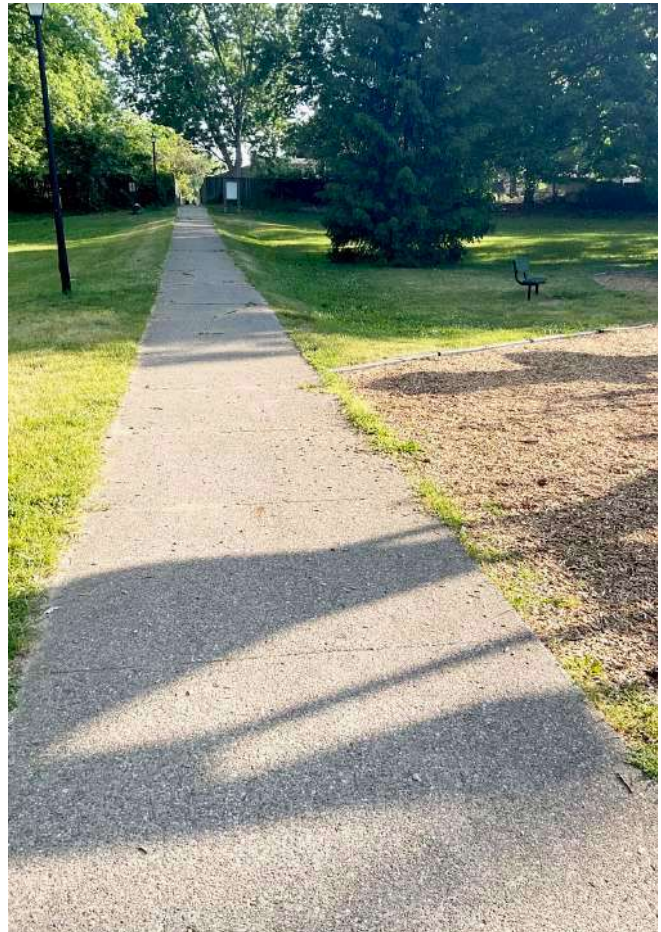
Nancy Park – Neighborhood Park

Located in the Gault Village neighborhood and adjacent to Erikson Elementary School on the east side of Ypsilanti Township, Nancy Park offers numerous recreational amenities to support the interests and activities of children of all ages from the surrounding neighborhood. The 6.1-acre park offers a variety of play structures and swings for active enjoyment, open space well-suited for soccer games, a baseball field, paved trails, bicycle racks, and tree coverage. Organized uses for team sport games and practices as well as spontaneous visits are well accommodated by Nancy Park’s facilities.

Accessibility Rating: 2 – some facilities meet accessibility guidelines

Overall Condition: 80.6% – good to excellent

Recommendations: To increase Nancy Park’s accessibility rating, existing paved sidewalks could be extended to increase connectivity between play structures – in general, the play structures themselves could also be adjusted to ensure accessible use and enjoyment. Additionally, portions of the sidewalks that have a slope greater than 5% could be renovated to have a shallower angle. The area surrounding the playground contains loose wood chips – tamping them down would also bolster accessibility to play equipment.



Paved sidewalk.



Play structure.



Play structure signage.

Rambling Road Park – Neighborhood Park

Located on the north end Ypsilanti Township, Rambling Road Park offers 2.6-acres of recreational activities for children seeking play structures and swings as well as sports facilities. Rambling Road has an abundance of open space for visitors to utilize in a variety of ways. While the playground equipment is fairly new and in good condition, the basketball court is currently cracked and in need of renovations in order to be safely utilized.

Accessibility Rating: 1 – none of the park’s facilities meet accessibility guidelines

Overall Condition: 77.8% – good to excellent

Recommendations: The park’s wealth of open space offers numerous opportunities for programming and/or additional recreational development informed by the desires of nearby residents. The low accessibility rating could be improved with paved access to the park’s play structures, tamped down wood chips in the play area itself, and efforts to increase connectivity across the park. Though the park has two entrances, the entrance on Lexington Parkway is notably more prominent than the back entrance from Rambling Road – addressing this discrepancy (or simply streamlining access through the front) would clarify access as well.



Play structure.



Open space.

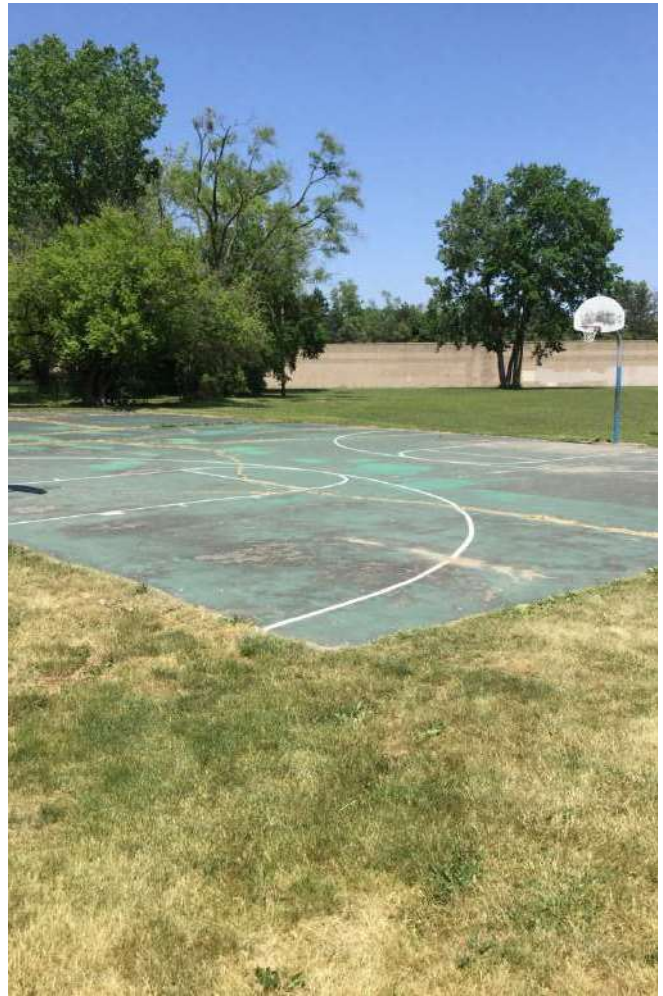
Sugarbrook Park – Neighborhood Park

Located on the east side of Ypsilanti Township adjacent to I-94, Sugarbrook Park covers 5 acres of land and provides recreational activities to suit a variety of interests. The most prominent uses and potential users of the park include children and families seeking play structures and swings as well as young people interested in sports such as basketball and baseball or softball. Additional amenities of the park include an open field with a picnic area, bike racks, some tree coverage, and a designated parking area.

Accessibility Rating: 1 – none of the park’s facilities meet accessibility guidelines

Overall Condition: 65% – fair to good

Recommendations: To increase the park’s accessibility, paving surfaces and trails from the parking lot to the play structures would improve connectivity. Additionally, the basketball court was found to be in poor condition with cracks and deterioration on the court’s surface and basketball hoops themselves. Renovating and repaving the court would address these areas and further promote the park’s use as an area to play basketball. Finally, the park’s open field presents opportunities for programming and/or further development related to neighborhood and social events, sports uses, or additional structures for users to enjoy.



Basketball courts.



Bicycle racks.



Play structure.

Wendell Holmes Park – Neighborhood Park

Located in the northern part of the Township, Wendell Holmes Park is 4.6 acres in size and includes amenities such as a small ball diamond, spectator stands, a paved parking lot, and a large all-purpose field.

Accessibility Rating: 1 – none of the park’s facilities meet accessibility guidelines

Overall Condition: 50% – fair

Recommendations: While the parking lot of Wendell Holmes Park is paved, creating paved trails that provide a connection to the ball diamond’s spectator stands would increase the accessibility of the park. Given that the ball diamond is the park’s primary active use amenity and offers a clearcut opportunity for how it should be used, improving the area by removing the current vegetation and restoring the play area is necessary to encourage proper use and enjoyment for youth and adult ball teams alike. For families or friends that come to watch baseball practices or games, the spectator stands should also be refurbished to ensure their comfort. Finally, the open field provides a lot of space for neighborhood programming as well as opportunities for further development of the park.



Bleachers.



Park signage.

West Willow Park – Neighborhood Park

Located in the West Willow neighborhood in the eastern part of the Township, West Willow Park is 2.5 acres in size and offers numerous amenities to its visitors. In addition to its play structures and swing sets, park amenities include basketball courts, trails across the park's area, a picnic shelter and tables, a small baseball diamond, open space, benches, bicycle racks, and a parking lot.

Accessibility Rating: 1 – none of the park's facilities meet accessibility guidelines

Overall Condition: 59.6% – fair to good

Recommendations: The park's existing trails cover much of the park's land area and offer a connection from the parking lot. Paving the parking lot and trails and ensuring that the trails extend to each play structure will improve the overall accessibility of the park. Though the picnic shelter offers a shaded space for visitors and groups interested in holding events in the park, the roof could be improved to address its deterioration. Finally, the park's ball diamond and open space, owned by the Whitehead Memorial Church of God, could be improved to accommodate softball and/or baseball play and to program events and additional recreational activities.



Walking trail.



Park signage.



Open space.

Community Center Park – Community Park

Spanning 25 acres in the northeast corner of Ypsilanti Township, the Community Center Park is located across the street from the Township's Community Center and offers numerous amenities to meet the recreational needs of a wide range of community members. These amenities include four baseball and softball diamonds in excellent condition for use of both youth and adult leagues, a picnic shelter and pavilion for members of the public and visiting teams to use, six tennis courts in need of repair, a picnic area, playground and swings, signage and directions throughout the park, and a gravel parking lot.

Accessibility Rating: 2 – some of the park's facilities meet accessibility guidelines

Overall Condition: 72.9% – fair to good

Recommendations: The accessibility of the Community Center Park could be improved by adding paved sidewalks throughout the lot for access across all amenities and by paving the parking lot to allow people to enter the park more easily. Additionally, the park's six tennis courts as well as all other complimentary amenities present an opportunity for the park to be used for tennis team activities, practices, games, and/or tournaments, but only in the event that the courts are repaired from their current conditions. The Township has plans to refurbish courts and incorporate pickleball facilities during their repair as well. Finally, educational signage throughout the park could assist with visitor wayfinding.



Ball fields and signage.



Ball fields.



Tennis courts.

Community Center Park – User Insights*

The Community Center Park receives visitors from across the region. The park’s facilities are likely to contribute to the months in which the park receives the most activity as recreational baseball and softball leagues typically take place over the spring and summer. Though May and June were the months that received the first and second most visitors, April was the third most frequented month. This is notable given the presence of lingering winter weather up through the start of May. While the racial and ethnic identities of visitors to the Community Center Park are mostly representative of the demographics of residents in a 10-mile radius, there is a slight overrepresentation of white visitors and more notable underrepresentation of Black visitors. Additionally, income data about park visitors illustrates a general overrepresentation of residents with higher incomes, particularly households making over \$100,000 a year.

Figure XX: Community Center Park Visits by Month (2022-2023)

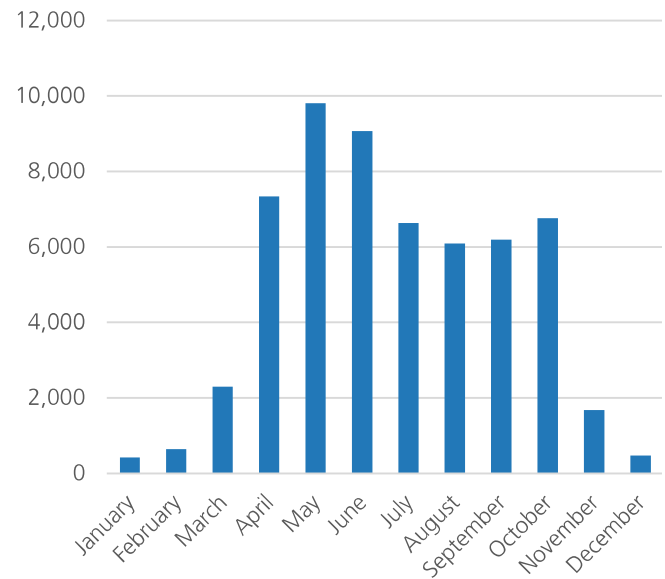


Figure XX: Race and Ethnicity of Community Center Park Visitors Compared to Residents of the Surrounding Area

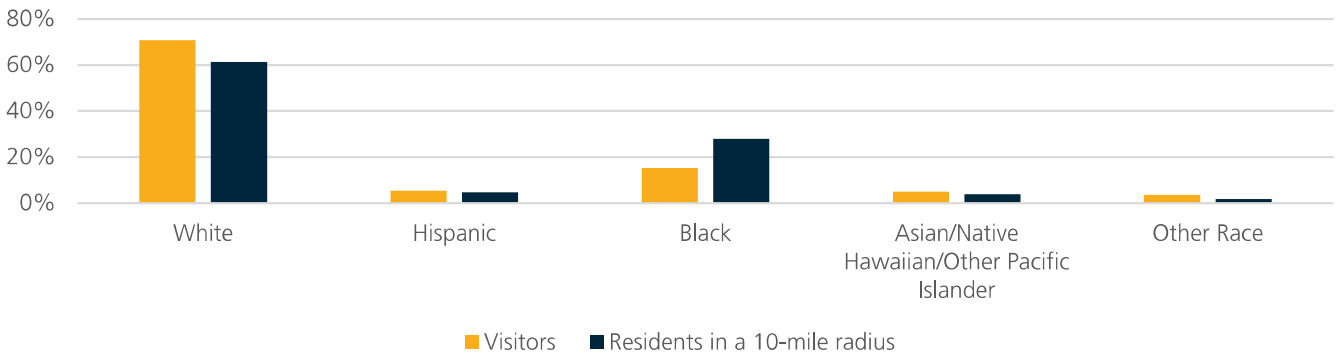
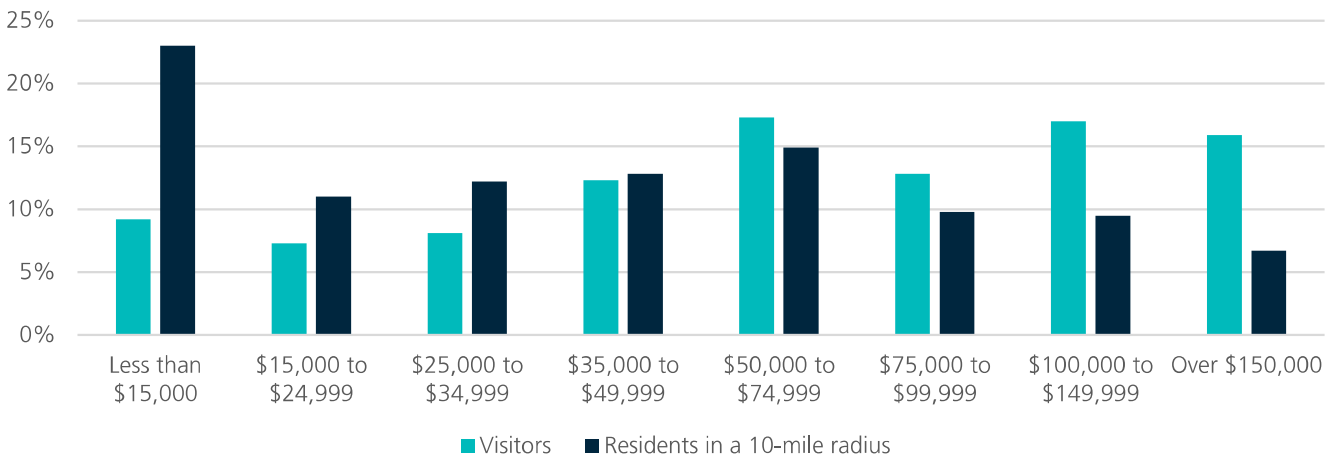
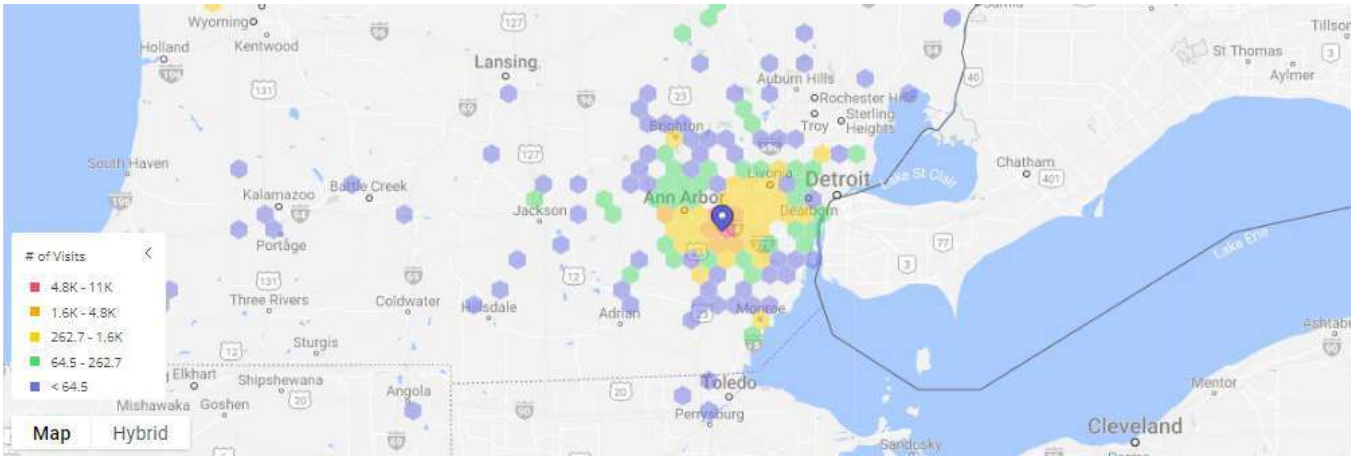
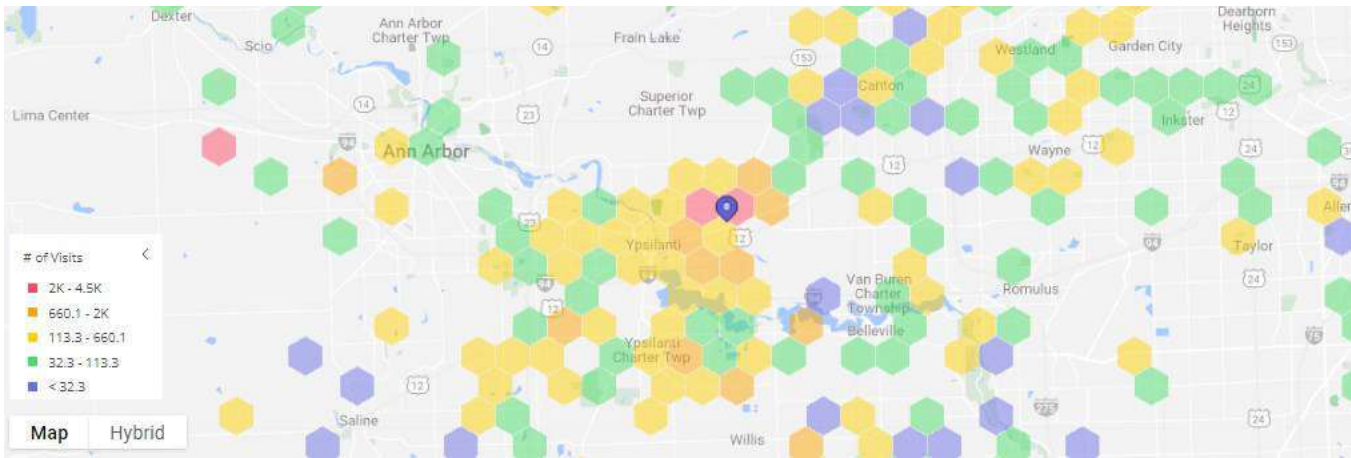


Figure XX: Income of Community Center Park Visitors Compared to Residents of the Surrounding Area



*Source: Cobalt Community Research



Source: Cobalt Community Research

Ford Heritage Park – Community Park

Located in the heart of Ypsilanti Township, Ford Heritage Park covers a total of 109 acres and fulfills numerous sporting and recreational needs for youth and families alike. The park offers users several baseball, softball, and soccer fields, play structures and swings, a paved parking lot and walking path, bike racks, and signage throughout the area. Many of the park's facilities are in excellent condition, particularly the sporting facilities and play structures.

Accessibility Rating: 2 – some of the park's facilities meet accessibility guidelines

Overall Condition: 84.6% – good to excellent

Recommendations: While the park's paved parking lot, trail, and rubber surface playground support its accessibility, there are opportunities to increase connectivity for visitors of all abilities by extending the paved path to soccer fields. Given the size of the park and its appeal to various user groups, including sports teams, it would be justified to pursue the construction of a pavilion to enable various types of gatherings and events and to provide restrooms beyond just a porta-potty. Additionally, the various fields and large coverage of the park speak to the need for shaded areas, possibly including shade sails or other forms of overhead coverage to support the comfort of visitors.



Play structure.



Parking lot.



All-purpose fields.

Ford Lake Park – Community Park

Ford Lake Park covers 98 acres and is considered the “signature park” of Ypsilanti Township’s park system. Located towards the eastern side of the Township on the southern banks of Ford Lake, the park provides amenities that support a wide variety of recreation and sporting activities, both land- and water-based. The park’s sporting facilities include courts for basketball, volleyball, racquetball, and pickleball, six tennis courts, fields for softball, baseball, and soccer, and associated spectator stands to support patronage of sports games and events. The park also has three separate play structures and swings that are accessible for a wide range of users. Four picnic shelters are available for rent. These structures and associated facilities (like grills, picnic tables, restrooms, and trash cans) support events and gatherings for a variety of occasions. Finally, the park’s boat launch is the only public one in the Township; this and the park’s fishing deck offer access to Ford Lake, sharing the natural assets of the park with visitors in a variety of ways. The majority of the park’s amenities are in good to excellent condition, illustrating the Township’s investment in Ford Lake Park as an avenue to experience the lake. However, the sand volleyball net is in need of repairs, and the viewing platform on the edge of lake also requires maintenance to ensure structural integrity. During the park season, the park is gated and staffed; however, it remains open to the public through the winter months as well. Ford Lake Park requires an entrance fee – while daily rates are the same for residents and non-residents, the cost of season passes are higher for non-residents.

Accessibility Rating: 2 – some of the park’s facilities meet accessibility guidelines

Overall Condition: 79.3% – good to excellent

Recommendations: While the play structures at Ford Lake Park prioritize accessibility and use on behalf of many visitors, there is little connective accessibility across the entirety of the park between its various amenities for sporting and water activities. Access is also limited to the park’s bathrooms as well as the boat ramp along the lake. Additionally, signage for educational purposes and wayfinding would bolster visitor orientation across the park.



Dock access to the lake.



Pavilion.



Basketball courts.

Ford Lake Park – User Insights*

Ford Lake Park pulls visitors from across the region. As it may be expected, the park receives the greatest number of visitors in the summer months, corresponding with warmer weather, the start of the Township’s official park season, and Summer Jazz Series which is hosted in Ford Lake Park from the end of June through Labor Day Weekend. The racial and ethnic identities of visitors to the park are generally representative of the demographics of residents in a 10-mile radius. However, there is simultaneously an underrepresentation of visiting households that earn less than \$15,000 annually and an overrepresentation of individuals from households that earn between \$100,000 and \$150,000. Daily entry fees to Ford Lake Park may be a contributor to this discrepancy in visitor demographics on the basis of income.

Figure XX: Ford Lake Park Visits by Month (2022-2023)

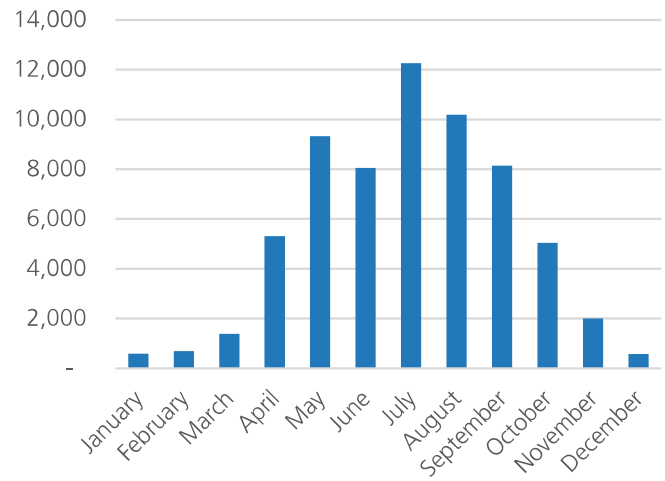


Figure XX: Race and Ethnicity of Ford Lake Park Visitors Compared to Residents of the Surrounding Area

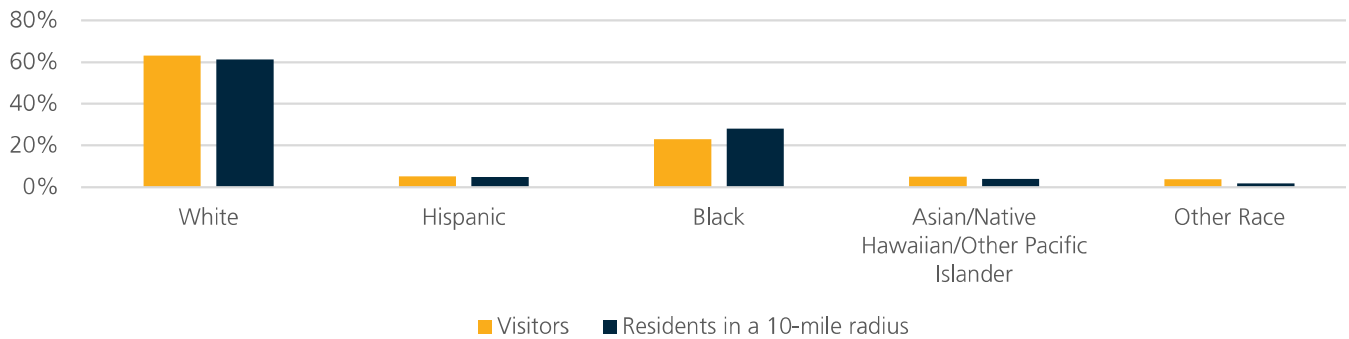
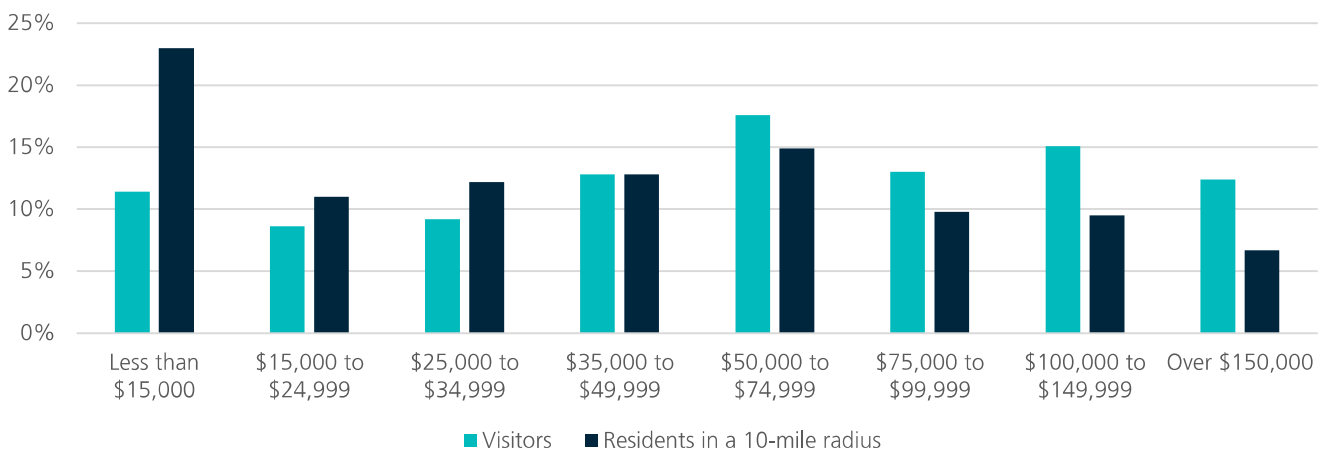
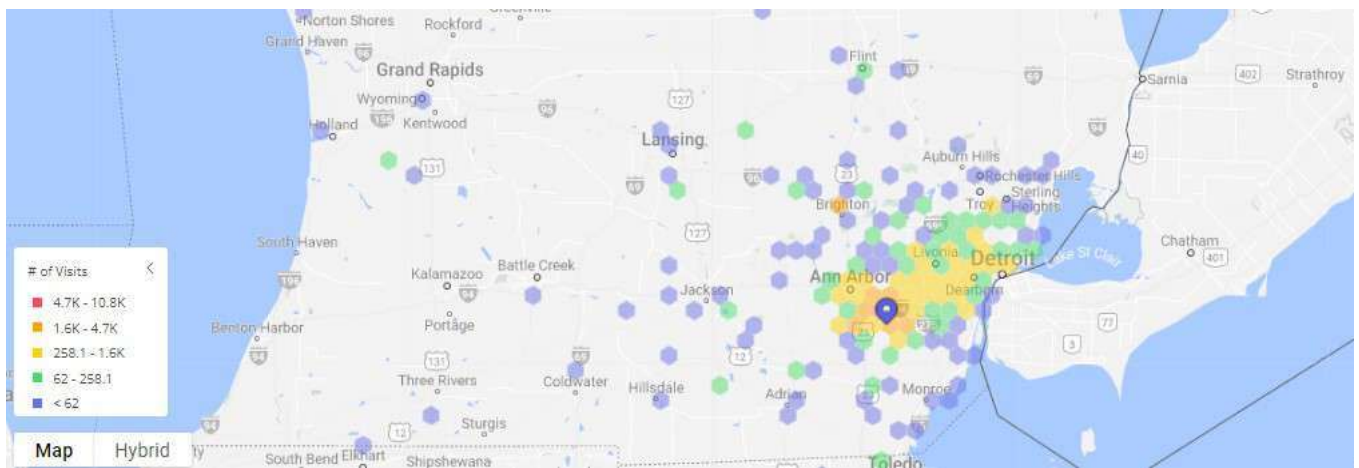
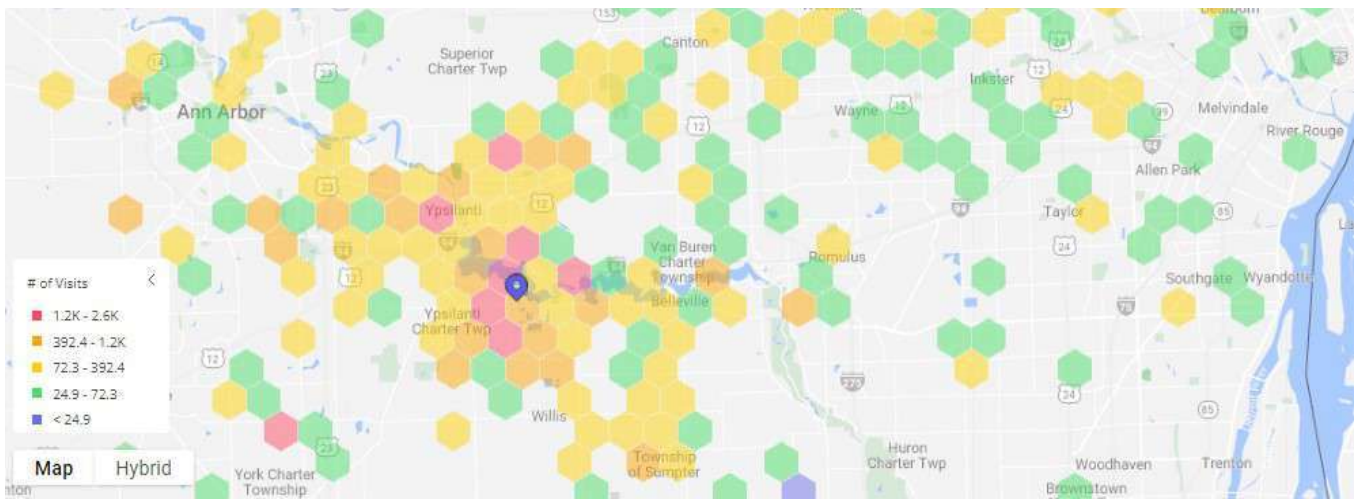


Figure XX: Income of Ford Lake Park Visitors Compared to Residents of the Surrounding Area



*Source: Cobalt Community Research



Source: Cobalt Community Research

Harris Park – Community Park

While Harris Park is only four acres in size, its Little League baseball facilities give it the community park designation. The park's two additional youth ball fields are not operated by Ypsilanti National Little League but support ball team practices, games, and observation from guests and families at surrounding spectator stands. In addition to the park's sporting facilities, Harris Park offers playground equipment, a parking area, a picnic shelter, and a concession stand with restrooms that are open to the public during games.

Accessibility Rating: 1 – none of the park's facilities meet accessibility guidelines

Overall Condition: 65.6% – fair to good

Recommendations: Paving the parking area and connective trails across the park would increase the accessibility of Harris Park. Additionally, the observational elements of the park that include the dugouts, benches, and spectator stands require maintenance to ensure user safety. Finally, ensuring access to the park's restrooms during times when Little League games are not occurring would fully utilize all amenities and assets of the park.



Play structure.



Bleachers.



Pavilion.

Loonfeather Point Park – Community Park

Loonfeather Point Park covers 11.2 acres along the north shore of Ford Lake, offering visitors a scenic view of the lake as well as various amenities to support passive and active activities. The park's facilities include two picnic shelters that are available for rent, play structures and swings, a soccer field, restrooms, a paved parking lot, and paved trails that lead down a shaded hill to a fishing pier at the edge of the park along the lake. The amenities of Loonfeather Point Park are largely in excellent condition and provide broad access to users of all abilities. Recent renovations to the park are to thank for the quality and condition of its facilities and the largely accessible nature of all areas of the park.

Accessibility Rating: 3 – most of the park's facilities meet accessibility guidelines

Overall Condition: 93.8% – good to excellent

Recommendations: Paved access across the entire site of the park bodes well for Loonfeather Point Park's overall accessibility. To further bolster access to all elements of the park, the Township might consider replacing the mulch lots that surround each play area with a rubber surface that extends connectivity to each structure.



Sidewalk to lake.



Restrooms.



Play equipment.

Loonfeather Point Park – User Insights*

Loonfeather Point Park receives visitors from across the region with the greatest number of visits taking place in April and May. As a smaller facility that caters to children’s recreation and provides numerous play structures, the park offers a space where visitors come to play without much regard to the season. While the racial and ethnic identities of visitors to the Loonfeather Point Park are mostly representative of the demographics of residents in a 10-mile radius, there is a slight overrepresentation of white visitors and underrepresentation of Black visitors. Additionally, income data about park visitors illustrates a general overrepresentation of residents with higher incomes, particularly households making over \$50,000 a year.

Figure XX: Loonfeather Point Park Visits by Month (2022-2023)

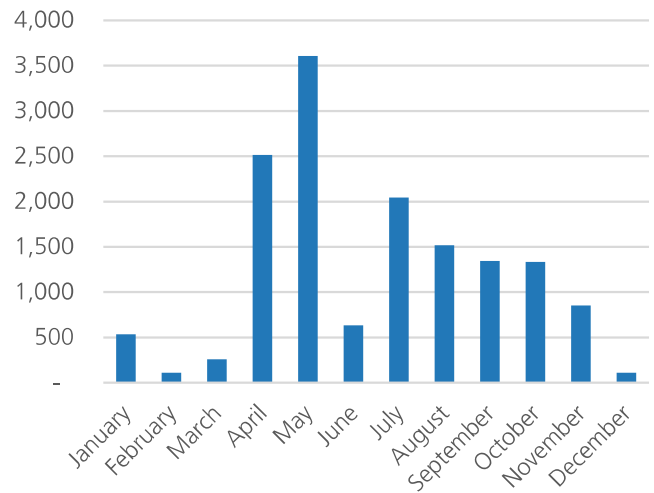


Figure XX: Race and Ethnicity of Loonfeather Point Park Visitors Compared to Residents of the Surrounding Area

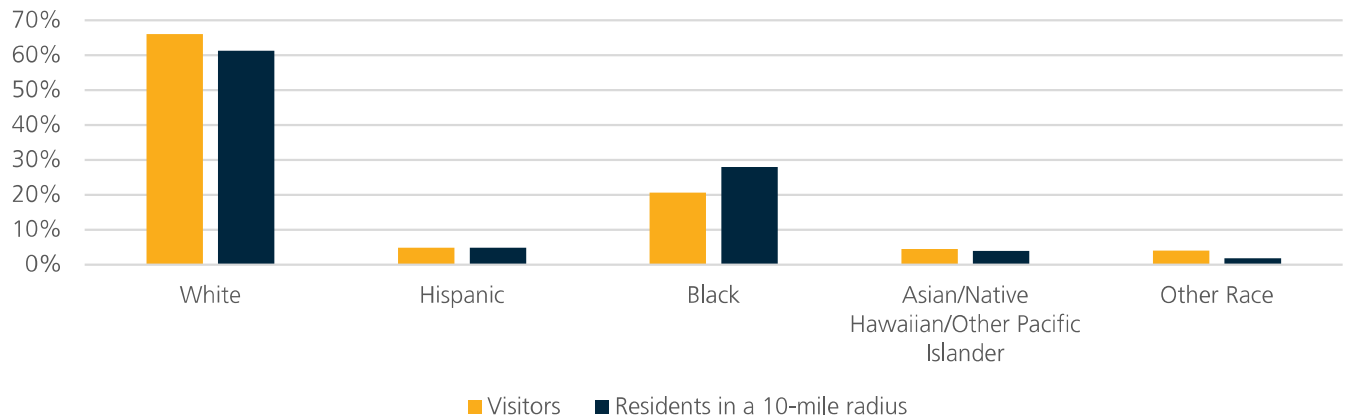
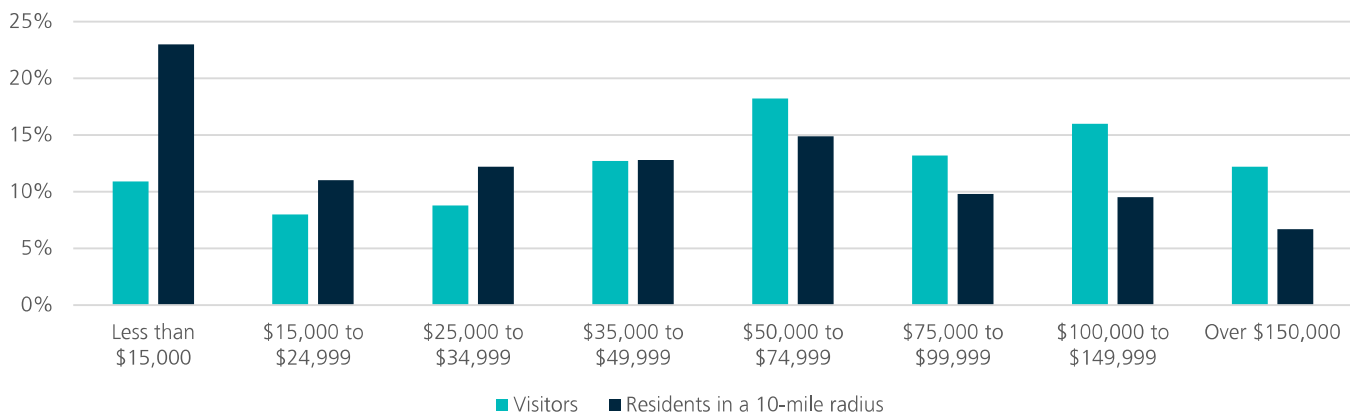
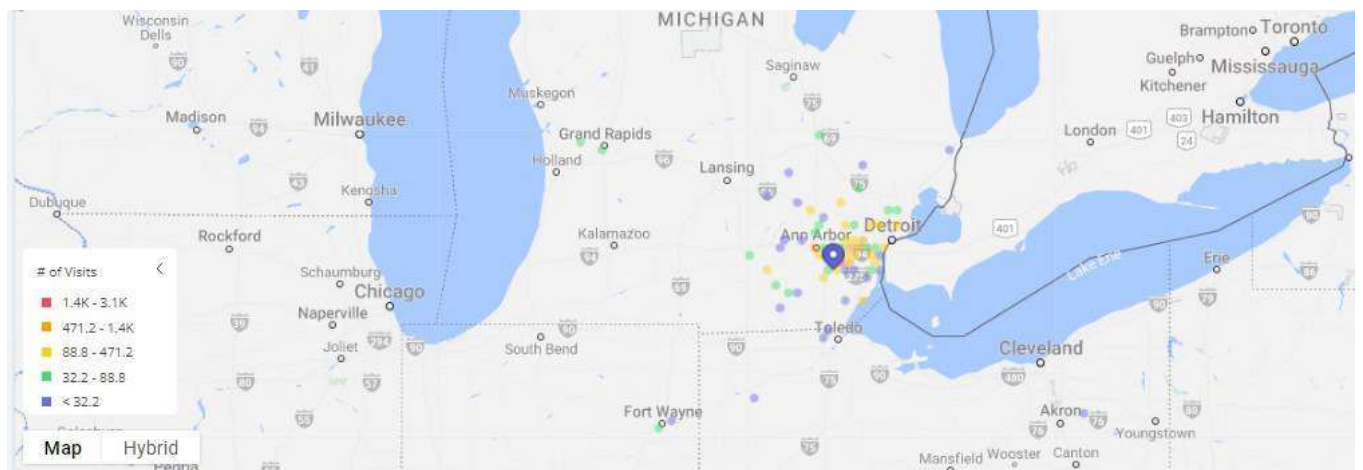
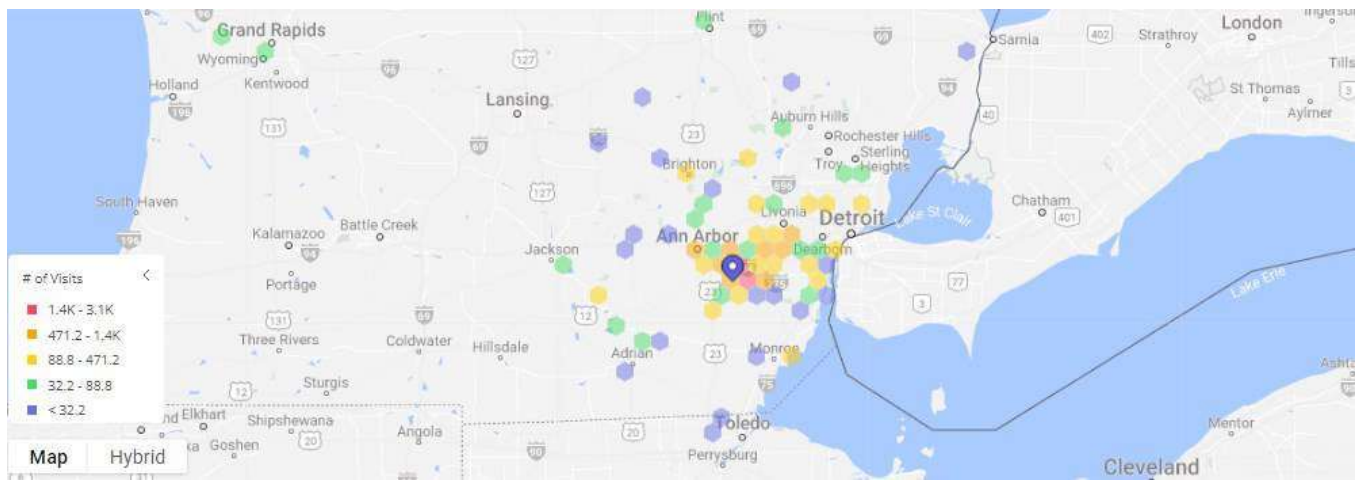
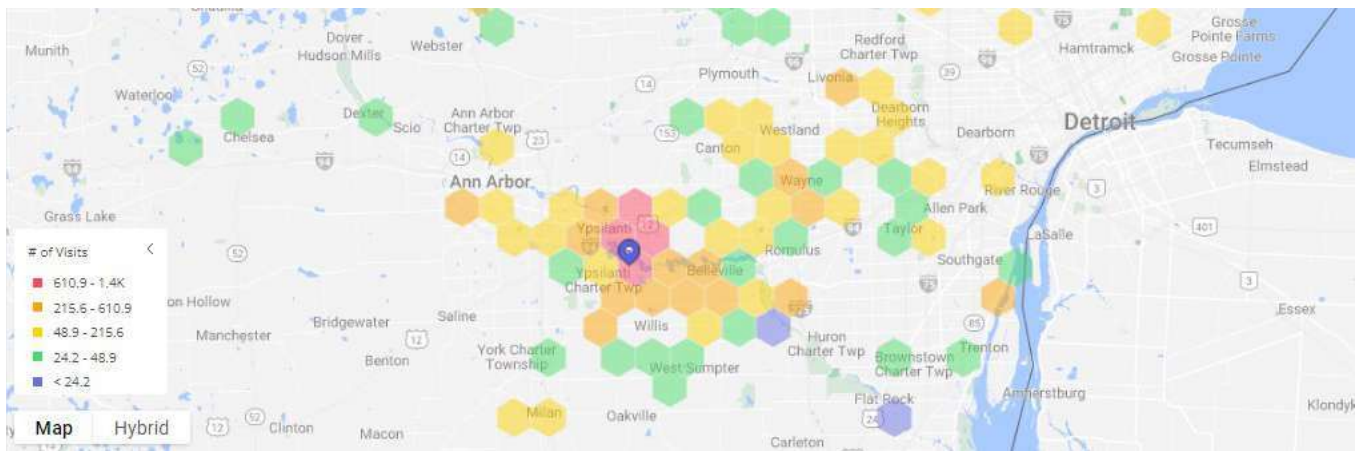


Figure XX: Income of Loonfeather Point Park Visitors Compared to Residents of the Surrounding Area



*Source: Cobalt Community Research



Source: Cobalt Community Research

North Bay Park – Community Park

Located in the center of Ypsilanti Township at the western banks of Ford Lake and along the southern border of the City of Ypsilanti, North Bay Park covers a total of 139 acres that includes water from the lake – the total user-accessible land area is closer to 50 acres. Unique features of the park include a trail system, a boardwalk that extends across Ford Lake’s western bend, and an observation tower that provides visitors with access to coveted views of the lake. Exercise stations are located along the park’s trails that allow visitors to engage in physical activity during their walks, hikes, and/or bike rides. The park also offers fishing opportunities along the lake as well as numerous picnic areas. Further inland are numerous play structures and swings, educational and wayfinding signage, and a paved parking lot. The park’s educational signage provides appropriate and engaging information about the elements of nature, wildlife, and desired behaviors that are apt for all areas of the park.

Accessibility Rating: 2 – some of the park’s facilities meet accessibility guidelines

Overall Condition: 76.5% – good to excellent

Recommendations: To increase the park’s accessibility, existing paved sidewalks will require maintenance to address signs of deterioration. Additionally, much of the park’s trail system is not currently accessible for all users. Other opportunities for improvement include the maintenance of exercise stations along the park’s trails, maintenance and updating of the boardwalk across the lake, and additional signage.



Lake view and deck.



Walking trail.



Water access.

North Bay Park – User Insights*

North Bay Park has a broad reach of appeal and receives many visitors from across the region. Visits to the park are mostly steady from April through October with a peak in May. While the racial and ethnic identities of visitors to the Community Center Park are mostly representative of the demographics of residents in a 10-mile radius, there is an overrepresentation of white visitors and more notable underrepresentation of Black visitors. Additionally, income data about park visitors illustrates a general overrepresentation of residents with higher incomes, particularly households making over \$100,000 a year.

Figure XX: North Bay Park Visits by Month (2022-2023)

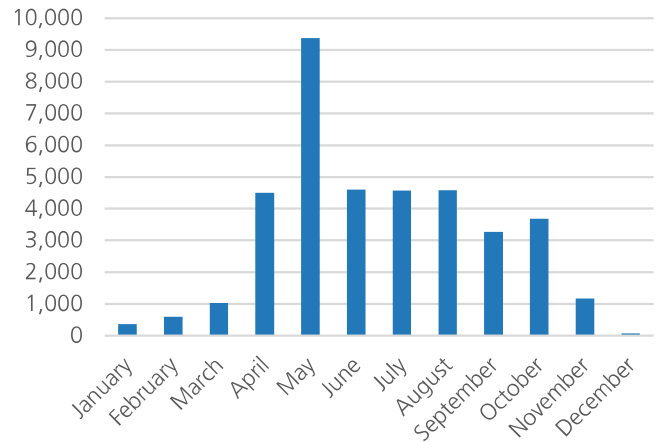


Figure XX: Race and Ethnicity of North Bay Park Visitors Compared to Residents of the Surrounding Area

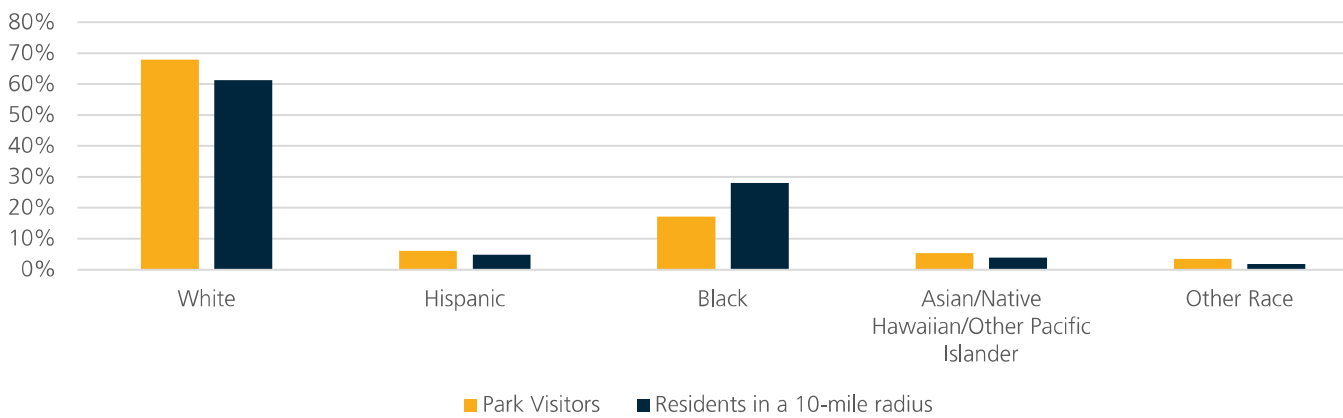
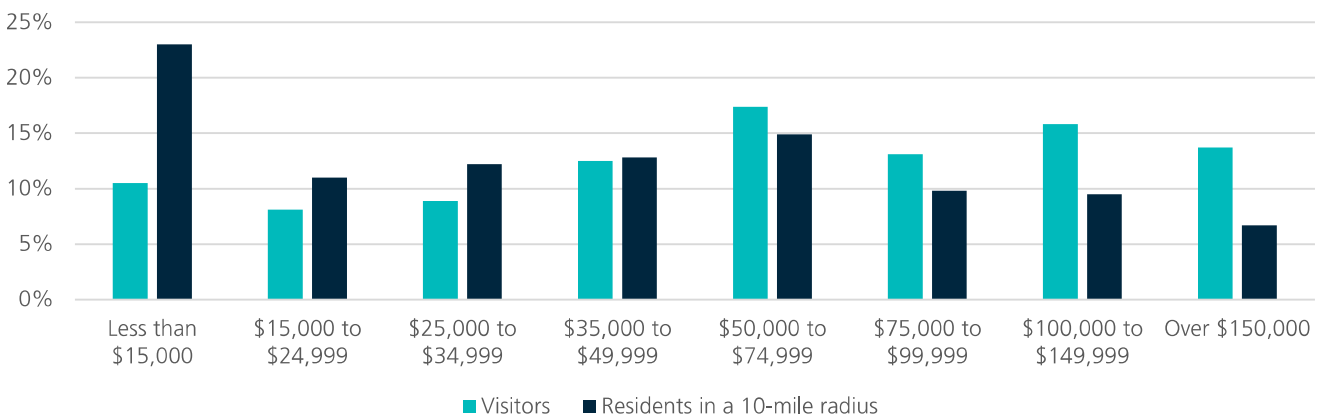
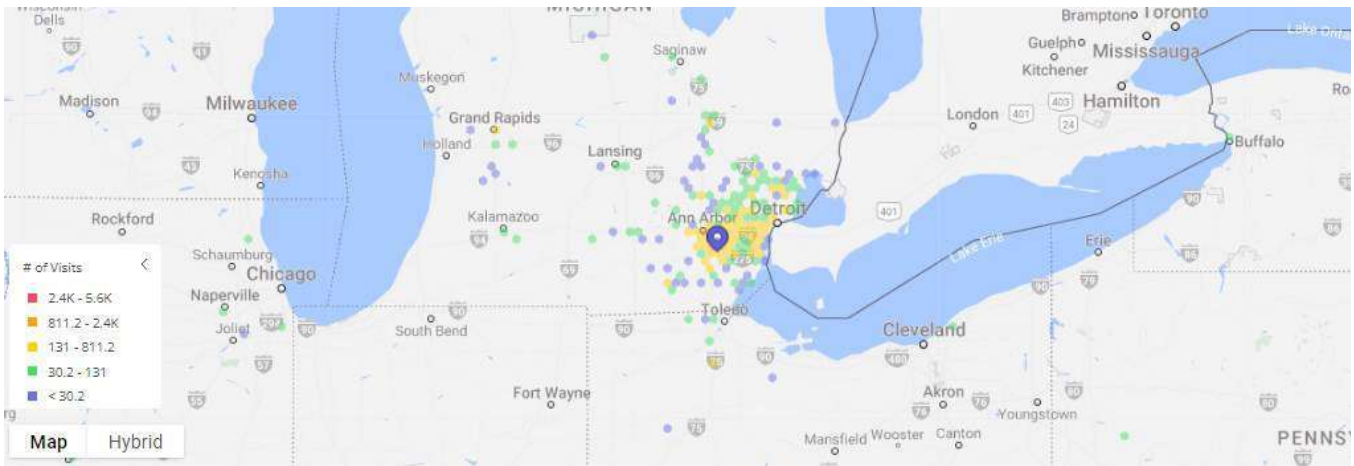
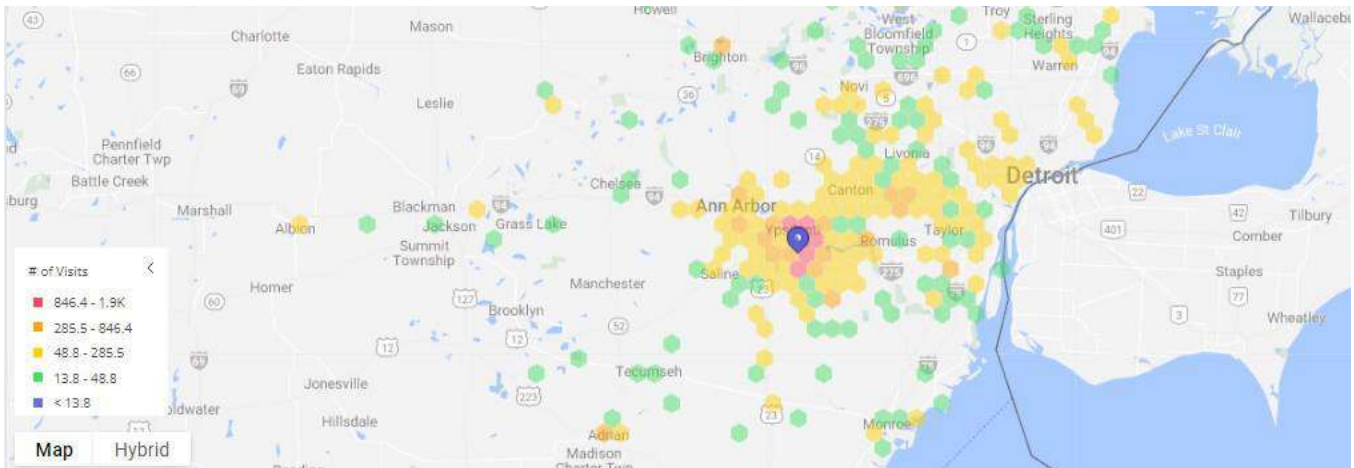


Figure XX: Income of North Bay Park Visitors Compared to Residents of the Surrounding Area



*Source: Cobalt Community Research



Source: Cobalt Community Research

North Hydro Park – Community Park

North Hydro Park covers 46 acres of land along the north shores of the Huron River and is located just above the Ford Lake Dam. North Hydro Park offers numerous opportunities for visitors to immerse themselves in outdoor recreation along the river. Park amenities include a paved trail that extends along the adjacent river bend and into surrounding tree coverage, educational signs that line the walkway, open fields, picnic tables, bike racks, a picnic shelter, restrooms, and a paved boardwalk that leads to the river, offering docks for canoes, kayaking, fishing, and observing scenic view of the water and dam.

Accessibility Rating: 3 – most of the park’s facilities meet accessibility guidelines

Overall Condition: 81.3% – good to excellent

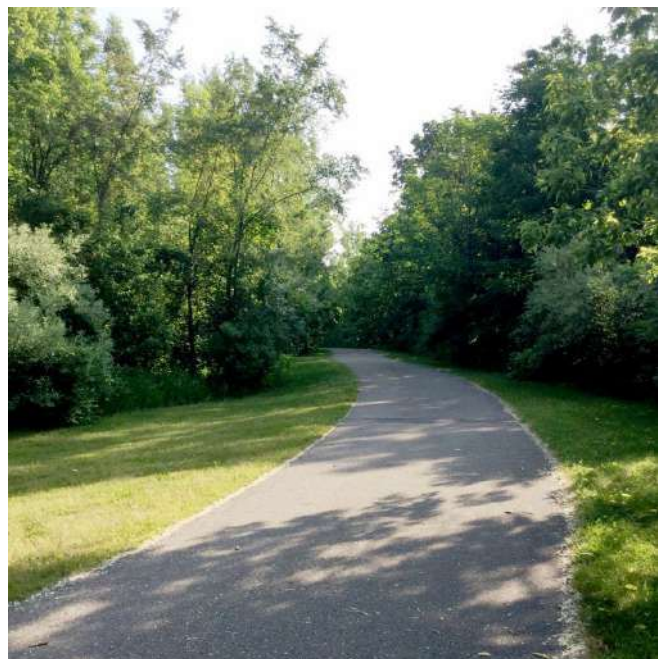
Recommendations: While most of the park’s amenities are accessible and widely connected through the surrounding paved trail, paving the parking lot and entrance to the park could further increase access to all facilities. Though park facilities primarily support passive activities, the site’s all-purpose field presents plenty of space for the possible addition of a play structure or other amenities that provide a structured recreation outlet for visitors.



View of dam.



Portage location.



Paved trail.

Big Island Park – Natural Resource Area

Big Island Park is an island located in the center of Ford Lake and is only accessible by boat. The boating facilities at Ford Lake Park offer a public access option to reach the island for visitors that have their own boats. Big Island Park primarily exists as a largely untouched, natural area that provides scenic views, abundant tree coverage, and an opportunity for visitors to explore the natural aspects of the island on an unpaved walking path. The park has picnic tables to provide a designated eating space for visitors during their time on the island – while this provides an opportunity for rest and rejuvenation, the park has had some problems with litter and/or trash in the aftermath of visits. Additionally, Big Island Park does not have a docking area or ramp to facilitate boat access for visitors, requiring them to utilize an informal launch point at the southwest corner of the island.

Accessibility Rating: 1 – none of the park’s facilities meet accessibility guidelines

Overall Condition: 87.5% – good to excellent

Recommendations: Accessing Big Island Park requires a boat ride across Ford Lake. Currently, there is limited infrastructure to assist differently abled individuals in both entering and exiting a boat from origin and destination points. Because the park is a natural resource area, exploring the area also requires navigating unpaved trails and vegetative areas. Beyond inherent barriers to accessing the park because of its undeveloped nature, the park may address issues with trash and litter by providing more signs that remind visitors to clean-up after themselves, including educational components that detail the consequences of failing to do so for wildlife.



Island.



Picnic area.



Park signage.

Hewen's Creek Park – Natural Resource Area

Hewen's Creek Park covers 191 acres on the southern border of the Township and offers visitors the opportunity to spend time in nature and engage with unique elements of the area. The park is one of the largest remaining wooded areas in the Township and boasts a nearly five-mile trail system that is perfect for hiking and mountain biking. Within the boundaries of the park are also a pond and creek, fishing docks, meadows, wooded areas, and abundant wildlife. The park also offers a gravel parking lot near its entrance. In 1999, Ypsilanti Township received an acquisition grant from the Michigan Natural Resources Trust Fund to support the purchase of the park's land. A plaque from the Michigan Department of Natural Resources (MDNR) is present at the site to commemorate its acquisition and the support from the MDNR that has made the park's development and use possible.

Accessibility Rating: 1 – none of the park's facilities meet accessibility guidelines

Overall Condition: 83.8% – good to excellent

Recommendations: Currently, Hewen's Creek Park has extremely limited accessibility – its designation as a natural resource area that boasts natural hiking and biking trails is likely to limit progress towards broad access in all parts of the park. However, paving the parking lot and providing access to some natural features of the park will bolster enjoyment and access for a wider range of visitors. Additionally, the park would benefit from more signage to support wayfinding across the area as well as information sharing as it relates to the natural features the park has to offer.



Water features.

Image Credit: Randy Mascharka



Parking area and signage.

Image Credit: Randy Mascharka



Park signage.

South Hydro Park – Natural Resource Area

South Hydro Park is a 17.3-acre lot that is nestled along the eastern banks of Ford Lake and south of the Huron River's source. Largely undeveloped, South Hydro Park offers visitors access to natural views of the river amidst abundant greenery, trees, and grass. However, the park's entrance is not clearly marked, and the site is only accessible by foot through a barricaded entrance off of Textile Road and down a steep, gravel trail that is currently overgrowing with vegetation. Further, the park's former parking lot is clearly not in use. Should it eventually be reinstated for visitor use and enabling greater access to the park, it is in need of significant repairs, including a full repaving.

Accessibility Rating: 1 – none of the park's facilities meet accessibility guidelines

Overall Condition: 64.3% – fair to good

Recommendations: South Hydro Park has significant barriers to access for all potential visitors, regardless of ability. Establishing a clearly marked entrance to the park and revitalizing the parking lot is necessary for the park's utilization and enjoyment. Additionally, the park itself is absent of any programming, including signage related to wayfinding or information sharing. There are opportunities to integrate the park's location along Huron River with passive and active activities such as defined walking trails, benches and/or tables, fishing, or observation areas.



Parking area.



Gate.



Open space and dam.

Green Oaks Golf Course – Special Use Park

Green Oaks Golf Course is an 18-hole golf course that covers 152 acres in the northeastern corner of the Township, adjacent to the Community Center. The course is owned by Ypsilanti Township but operated and funded separately from the Township's Parks and Recreation department. In addition to the 18-hole course, Green Oaks offers putting green, a chipping area, a pro shop, restrooms, and a parking lot that is shared with the Community Center. Golfing fees are reduced for residents of Ypsilanti Township as well as seniors, and seasonal operations run from April through mid- to late-November.

Accessibility Rating: 2 – some of the park's facilities meet accessibility guidelines

Overall Condition: 87.5% – good to excellent

Recommendations: Green Oaks Golf Course will be well-served by regular maintenance efforts that support the upkeep of the 18-course, parking lot, and other facilities. To expand the audience of potential users, Green Oaks might also consider family-friendly programming and/or events that invite a wider audience of non-golfers to explore the course's facilities.



Golf course building.

Image Credit: Randy Mascharka



Golf course.

Image Credit: Randy Mascharka

Huron River Park – Special Use Park

Huron River Park covers 53 acres of largely undeveloped land and is located across from the Township’s Civic Center on Huron River Drive. The most notable, unique amenities of the park include a series of bee boxes towards the entrance of the park as well as a Township-planted pollinator garden. Additional park amenities include wooded areas and wetlands. While the boundaries of the park extend to North Bay Park as well as 1,500 feet of the shoreline along Ford Lake, the topography of the area includes steep bluffs that prevent waterfront access. In 2018, Ypsilanti Township received an acquisition grant from the Michigan Natural Resources Trust Fund to support the purchase of the park’s land. A plaque from the Michigan Department of Natural Resources is present at the site to commemorate its acquisition and support from the DNR that has made the park’s development and use possible.

Accessibility Rating: 1 – none of the park’s facilities meet accessibility guidelines

Overall Condition: 75% – good

Recommendations: Currently, access to the park and its amenities faces notable barriers. Parking is available at the Civic Center across the road, but there is no pedestrian infrastructure to facilitate safe arrivals for visitors of any ability. To provide better access and additional programming of the site, implementing park trails throughout the area would better direct visitor traffic to all aspects of the park. Additionally, the park’s bee boxes would benefit from signage to ensure the safety of visitors and bees, and to educate park patrons about the amenity as well as appropriate ways to engage with it.



Park access.

Ypsilanti Township CommUNITY Skate Park – Special Use Park

The Ypsilanti Township CommUNITY Skate Park is the newest addition to the Township's park and recreation facilities, opening in September 2020 after plans for its construction began in early 2018. Located in the northeastern corner of the Township down the street from the Community Center Park and opposite Green Oaks Golf Course and the Community Center, CommUNITY Skate Park fulfills a longtime need of the Township as evidenced by numerous community engagement opportunities and partners, including funders, contractors, skating enthusiasts, and other community groups. Skateboards, bicycles, and rollers skates are permitted on the surface of the park; however, electric devices such as electric bicycles, remote controlled-cars, and other electronic vehicles are not permitted. The park also offers picnic tables and bike racks.

Accessibility Rating: 4 – all of the park's facilities meet accessibility guidelines

Overall Condition: 100% – excellent

Recommendations: The CommUNITY Skate Park provides consistent access to visitors of all abilities and provides a unique opportunity for recreational engagement amidst surrounding Township parks and recreation facilities. To improve comfortability at the site, the Township might consider implementing shade structures so that visitors have the opportunity to cool down while they are taking a break.



Park signage.



Skate park features.



Skate park features and green infrastructure.

Community Center – Indoor Facility

The Township Community Center is the site of much of the Township's indoor recreational programming as well as the location of recreational operations for the Township.

Accessibility Rating: 3 – most of the park's facilities meet accessibility guidelines

Overall Condition: 72.9% – good to excellent

Recommendations: While the Community Center building is accessible to users and well-suited to host most of the Township's recreation programs, including 50 and Beyond activities and classes, the building is long overdue for an update. Programming options are somewhat limited by a shortage of indoor facilities and the configuration of rooms at the Community Center. There is a definitive need for large rooms with high ceilings which can accommodate a variety of uses.



Community Center building entrance.

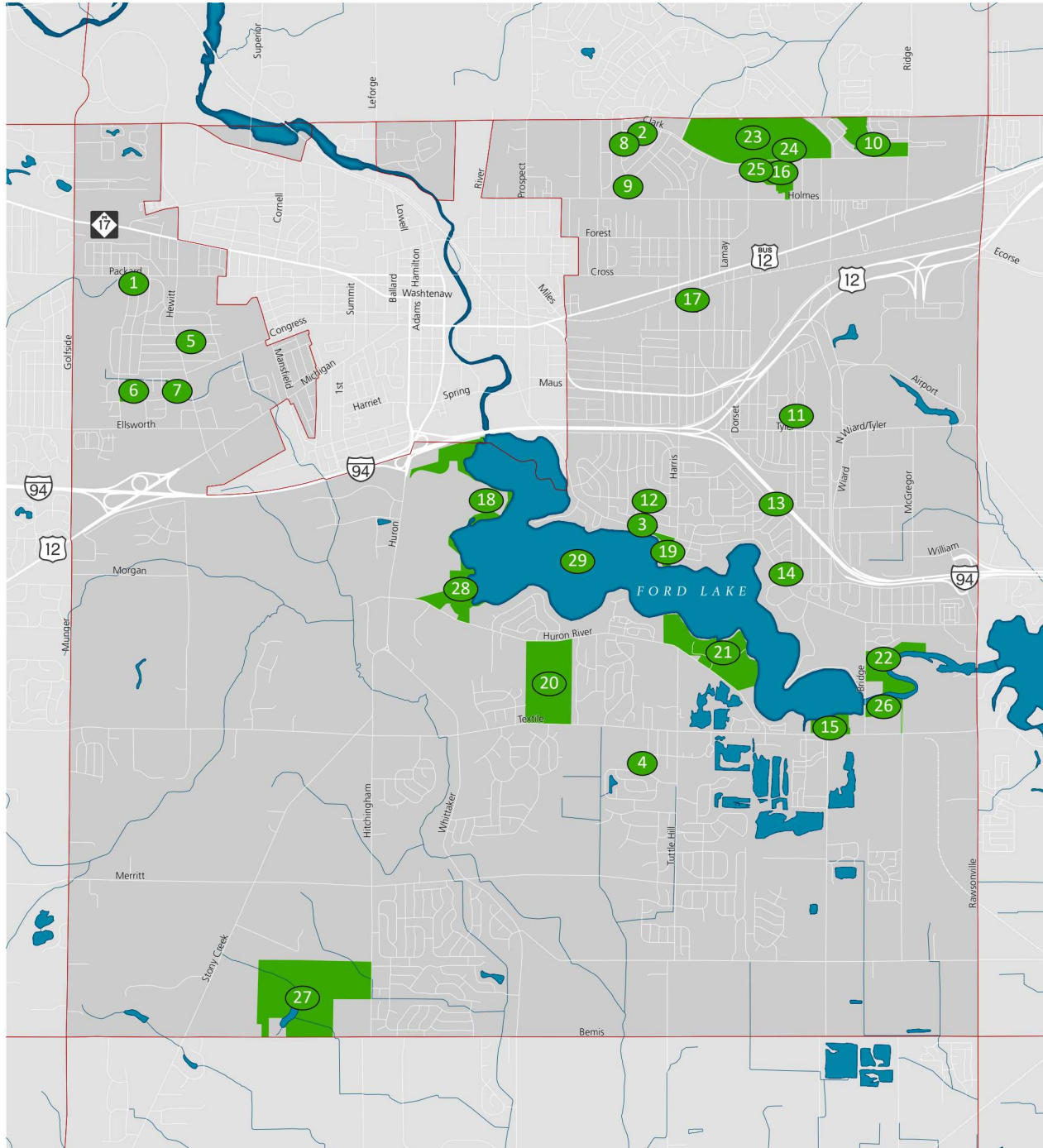


Interior.



Pavilion and entrance.

Map XX: Parks



Parks

Sources: Michigan Open Data Portal, Washtenaw County

- | | | |
|-----------------------------------|---------------------------|--|
| 1 Watertower Park | 11 West Willow Park | 22 North Hydro Park |
| 2 Tot Lot Park | 12 Nancy Park | 23 Green Oaks Golf Course |
| 3 Grove Road Overlook | 13 Sugarbrook Park | 24 Ypsilanti Township Community Center |
| 4 Pines Park | 14 Lakeview Park | 25 Skate Park |
| 5 Burns Park | 15 Lakeside Park | 26 South Hydro Park |
| 6 Clubview Park | 16 Community Center Park | 27 Hewen's Creek Park |
| 7 Fairway Hills Park | 17 Harris Park | 28 Huron River Park |
| 8 Rambling Road Park | 18 North Bay Park | 29 Big Island Park |
| 9 Wendell Holmes Park | 19 Loonfeather Point Park | |
| 10 Apple Ridge & Bud Blossom Park | 20 Ford Heritage Park | |
| | 21 Ford Lake Park | |



RECREATION ACCESS

In addition to inventorying the parks of a community, the condition of each amenity, and thoughtfulness and accessibility of the site’s design, parks and recreation planning entails a broader analysis of access to ensure that facilities are equitably distributed across the community and reasonably available to all residents, regardless of where they live. To measure recreation access in Ypsilanti Township, a pedestrian shed map was created around community park facilities. For each park, a pedestrian shed of 0.25 miles and 0.5 miles was generated.

As evident in the table titled “Recreation Access”, most of the Township is well served by parks and recreation facilities – nearly 43% of the Township’s parcels are within walking distance of a park, and about 71% of all parcels are within a half mile of a park. However, there are pockets of the Township without immediate access to parks or recreational facilities. Because many amenities are concentrated around Ford Lake, the central and eastern parts of the Township most immediately served by these features and spaces. The southeast corner and much of the western side of the Township, however, are not in close proximity to the Township’s park and recreational facilities. This implies that access is most possible by automobile use, limiting casual, frequent access and use that is often incentivized by recreational spaces that are accessible by foot.

Table XX: Recreation Access

Distance	Parcel Count	Percent of Parcels
Within 0.25 miles	7,811	42.7%
Within 0.5 miles	12,935	70.8%

RECREATION PROGRAMMING

Ypsilanti Township offers a wide variety of programming options for adults, children, and seniors over the age of 50. These programs are designed to enrich the physical, mental, and spiritual well-being of residents and include sports and fitness programs, classes, and leagues; dance and art lessons; special events; and more. The majority of the indoor programs are offered at the Township Community Center, and all programs are coordinated through the offices located at the center. The department also works with local schools and other locations to offer programs at their facilities.

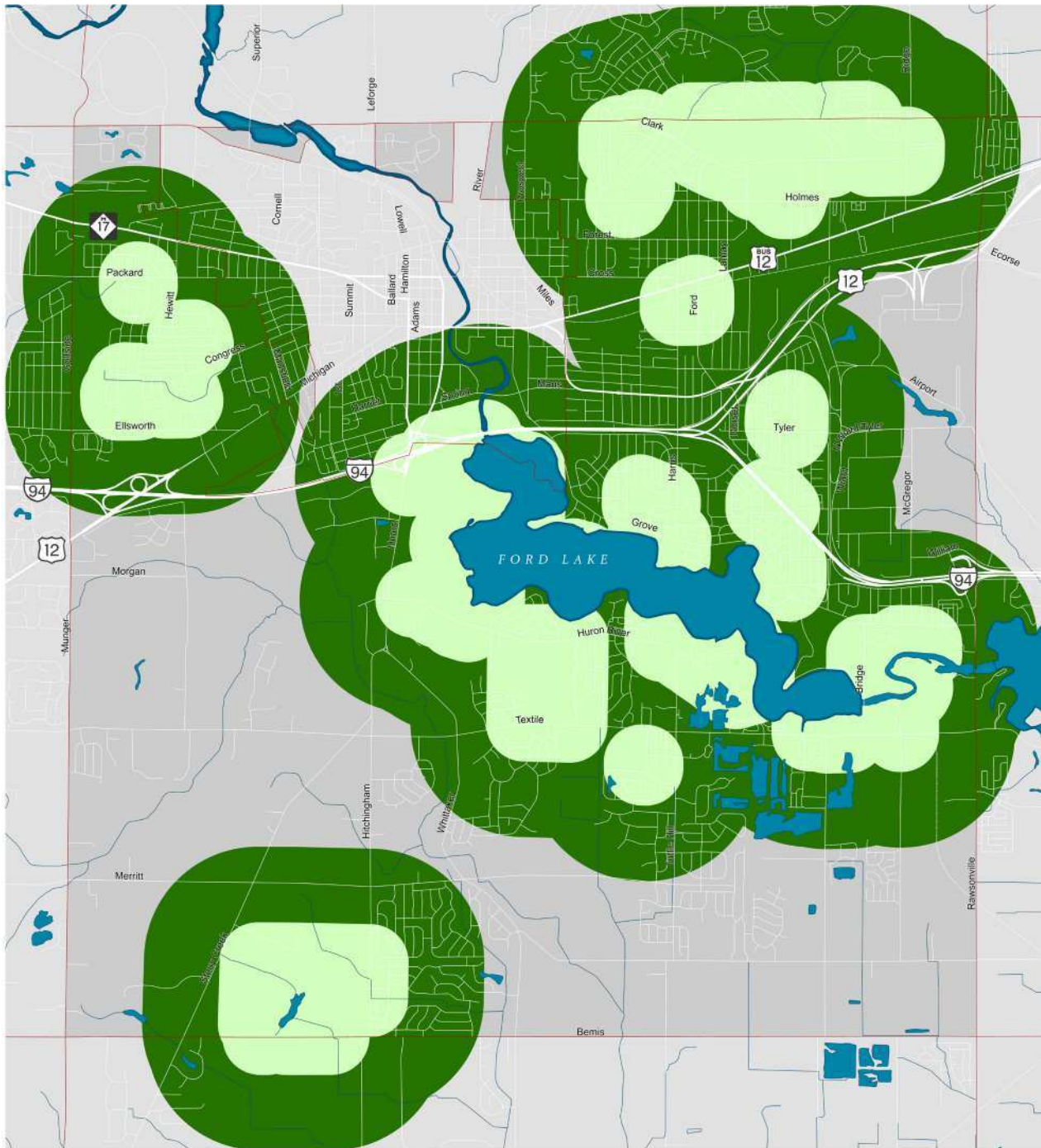
Programs and services are marketed through program guides distributed seasonally by the Recreation Department. Other forms of marketing include social media posts, senior monthly newsletters, flyers, press releases, media briefs, the Township website, broadcast emails and information sent through schools, churches, service clubs and businesses. Overall, program enrollment



Ford Lake Park.

Image Credit: Randy Mascharka

Map XX: Pedestrian Shed Map



Pedestrian Shed Map

Sources: Michigan Open Data Portal, Washtenaw County

- Ypsilanti Charter Township
- 0.5 mi Buffer Zone
- 0.25 mi Buffer Zone



has seen a return to more normal conditions since the start of the COVID-19 pandemic.

Youth Programming

The Ypsilanti Township Parks and Recreation department provides a robust catalogue of programs, activities, and lessons for Township youth that is updated each season over the course of the year. Traditional sports leagues of various levels introduce children of all ages to the basic rules of each sport, playing fundamentals, sportsmanship, teamwork, and commitment to practices and games. There are also opportunities for young people to take sports lessons in non-competitive settings and to explore other avenues of physical activity through courses offered for various ages and levels, such as gymnastics, karate, dance, and martial arts. Township youth may also sign up for art lessons in various modalities that alternate throughout the year. In the summer, camps that range in focus from sports and fitness,

arts and enrichment, and mentorship and personal development are available for young people, providing a variety of opportunities for Township youth to explore and cultivate new skills and interests over the course of a week.

The table titled “Youth Recreation Enrollment” summarizes enrollment numbers for youth recreation programs from 2020 to mid-2023. The COVID-19 pandemic had an observable impact on the number of programs that were offered in 2020, including cancellations in the middle of registration. Additionally, 2023 enrollment data is incomplete for some programs. Youth soccer programs in the spring and fall have maintained their popularity throughout this period with enrollment returning to normalcy as soon as the programs became available again in 2021. Dance, jump-a-rama, and karate also provided popular enrichment options for Township youth throughout the pandemic and into the present.

Table XX: Youth Recreation Enrollment

Program	2020 Participants	2021 Participants	2022 Participants	2023 Participants
Youth Sports				
Winter Basketball	0	0	88	106
Fall Basketball	0	82	111	44
Spring Soccer	16	308	378	366
Fall Soccer	82	259	257	276
Baseball	0	98	126	127
Smart Start	0	0	0	23
Tennis	12	22	72	47
Sports Classes & Camps				
Grind Now, Shine Later	0	144	156	0
B-Ball Skills	0	0	18	34
Skyhawks	0	8	17	18
Youth Enrichment				
Jump-a-Rama (gymnastics)	14	220	213	224
Martial Arts	0	0	19	129
Karate	18	120	152	82
Diamond Princess	0	0	23	0
Dance	108	180	167	214
Act it Out	0	0	17	0
Art Class	0	11	8	40

Table XX: Adult Recreation Enrollment

Program	2020 Participants	2021 Participants	2022 Participants	2023 Participants
Adult Sports				
Spring Soccer	0 teams	9 teams	6 teams	7 teams
Summer Soccer	6 teams	0 teams	0 teams	0 teams
Fall Soccer	6 teams	8 teams	0 teams	0 teams
Spring Softball	3 teams	3 teams	7 teams	7 teams
Summer Softball	--	--	7 teams	8 teams
Fall Softball	3 teams	3 teams	6 teams	5 teams
Cornhole	5 teams	0 teams	9 teams	0 teams (building closures)
Adult Enrichment				
Line Dancing	0	35	215	152 (registration ongoing)
Urban Ballroom	0	96	366	122 (registration ongoing)
Yoga/Pilates/ Zumba	0	82	61	143 (registration ongoing)
Portrait Drawing	1	11	16	16 (registration ongoing)

Adult Programming

Adult recreational programming through the Township allows individuals over the age of 16 to explore new and existing interests in various sports, fitness modalities, arts, and team activities. The Township organizes various adult sports leagues for softball, soccer, basketball, and more as well as lessons for adults interested in cultivating their skills in new sports such as tennis. Other fitness classes for adults include self-defense, martial arts, line dance, ballroom, yoga, Zumba, and more. Additionally, arts classes with various levels rotate throughout the year and provide the opportunity for adults to engage where they feel most appropriately challenged.

The table titled “Adult Recreation Enrollment” summarizes enrollment numbers for adult recreation programs from 2020 to mid-2023. With the exception of outdoor sports leagues, the COVID-19 pandemic had an observable impact on the number of programs that were offered in 2020 as well as their enrollment numbers. Additionally, 2023 enrollment data is incomplete for some programs. Softball leagues in all seasons

have grown in popularity and participation over this three-year period, as has spring soccer participation. However, summer and fall soccer team participation has dwindled from the start of the pandemic to the present. Both dance programs (urban ballroom and line dancing) have maintained notable popularity among Township adults.

50 and Beyond Programming

Ypsilanti Township’s 50 & Beyond Program aims to support adults nearing or in retirement with all elements of their mental, physical, and emotional health. The 50 & Beyond Program offers a wide range of fitness and social opportunities for adults aged 50 and over as well as a variety of programs in recreation, leisure, continued education, health, and volunteerism on a daily basis.

The 50 & Beyond program is membership-based and available for residents and non-residents with annual dues that are just \$15 for individuals and \$25 for entire households. Membership entitles participants to discounted special events, free coffee, many free classes and activities, and the ability to travel through the group travel program.

Table XX: 50 and Beyond Activity Participation

Program	2020 Participants	2021 Participants	2022 Participants	2023 Participants
50 & Below Activities and Classes				
Day Trips	0	20	569	728
Overnight Trips	0	0	25	19
Dance	0	11	52	63
Painting with Melody	0	0	14	15
Social	0	69	127	--
Activities	0	0	125	167
Exercise Classes	0	0	171	253

The program distributed a newsletter on a monthly basis to inform and update the community on current program options, health information, classes, travel, special events, and more.

The table titled “50 and Beyond Activity Participation” illustrates participation trends for various activities and classes that are provided through 50 and Beyond membership. COVID-19 completely halted programming in 2020 and impacted 2021 activities as well. However, program enrollment and participation for a variety of activities and classes have steadily increased into 2022 and 2023, illustrating the continuing, present appeal of 50 and Beyond programming.

REGIONAL RECREATION FACILITIES

Beyond the Township’s parks and recreational facilities, there are several additional recreational spaces that are available across the region. These facilities are largely maintained and managed by Washtenaw County, the Huron-Clinton Metroparks Authority, the State of Michigan, or area schools, colleges, and universities, and are available to Ypsilanti Township residents in various capacities to fulfill numerous purposes.

Ypsilanti Community Schools

Ypsilanti Community Schools serve the children of both the City and Township of Ypsilanti, offering over 100 acres of public grounds for recreational use on behalf of community residents. Additionally, Ypsilanti Community Schools encourages the “maximum use of the district’s school grounds, schools, and building facilities” by groups and individuals within the community through leasing

procedures that outline parameters for use, allowing school facilities and grounds to be used by community organizations and residents in support of their entertainment, education, and recreational desires and needs.¹ Ball and soccer fields, football and track facilities, school gymnasiums, pools, and wrestling rooms are available for rent by the hour with fees determined by the renting individual or group’s relative relationship to the school district.

Van Buren Public School District

Located to the east of Ypsilanti Township in Van Buren Township, the Van Buren Public School District serves families in the eastern portion of the Township, particularly residents of the historic Rawsonville community. Like Ypsilanti Community Schools, school sporting and recreational facilities are available for community members and groups to rent based on their connection to the school district. These grounds and spaces include school gyms, football and soccer fields, ball diamonds, auditoriums, indoor and outdoor tracks, restrooms and locker rooms, wrestling rooms, and concessions stands.

Lincoln Consolidated School District

The Lincoln Consolidated School District is based in Garfield Township to the south of Ypsilanti Township; however, some schools are located within the Township that serve nearby residents. The school district allows residents and non-residents to purchase monthly or daily passes to access athletic buildings across the district. These passes grant users access to the district’s workout centers, fieldhouse track, turf, and batting cages when not in use by school teams.²

Eastern Michigan University

Eastern Michigan University (EMU) is located within the City of Ypsilanti, and the campus covers more than 395 acres across the community. Some on-campus athletic fields and facilities like the football stadium and track, baseball diamonds, indoor and outdoor basketball facilities, sand volleyball court, and disc golf are available to the public when not in use for university programs and events. EMU also operates University Park next to its student center, Pease Park which includes a tribute to 9/11's first responders, and many miles of walking and jogging paths, including almost two miles of the B2B Trail. These spaces are open to the public, and the campus's gym offers members that are available for members of the public to purchase. Additionally, the 18-hole Eagle Crest Golf Course is a joint venture with the Township. Opened in 1989 and significantly renovated in 2012, the course is operated by the University and located in the center of the Township, just south of the City's boundary. The University also utilizes Ford Lake Park for storage and the launching point for their rowing team.

Border to Border (B2B) Trail

Within Washtenaw County, the Washtenaw County Parks and Recreation Commission (WCPARC) and the Washtenaw County Greenways Advisory Committee (GAC) have collaborated to create the Border to Border (B2B) Trail, a regional trail that runs along the Huron River through all of Washtenaw County, providing a connection to the statewide Iron Belle Trail. Although gaps remain, the trail is largely complete with additional progress planned to bridge the trail's remaining gaps and improve the overall trail experience. Area trails that connect to the B2B offer access to prominent regional recreational resources, such as the Matthaei Botanical Gardens of the University of Michigan.

Subdivision Parks

New subdivisions in Ypsilanti Township that include more than 24 lots are required to incorporate dedicated open spaces for the community. The amount of required open space is determined by the number of lots in the subdivision to ensure that it is proportionate to the number of new households. This program ensures that

neighborhood recreation facilities are integrated into growing subdivisions and available for new residents within their immediate community. The parks are under the ownership and control of the neighborhood's homeowner's association but are also open to the public. Most subdivision parks are clustered in the southern half of the Township, where the majority of all new subdivisions have been constructed.

Private Facilities

Private recreation facilities in Ypsilanti Township and the City of Ypsilanti play an important role in providing recreation resources to Township residents. Private recreation facilities include membership-only gyms, specialty/"boutique" fitness studios (e.g., yoga, Pilates, and cycling studios), country clubs, golf courses, arts centers and studios, dance studios, and more. Specific examples within the Township include the Washtenaw Country Club, the Washtenaw Sportsman Club, Pine View Golf Course, Eagle Crest Golf Course, Riverside Center for the Arts, Powerhouse Gym, Dance Pavilion Studio, CrossFit Fitness, Planet Fitness, Club Chippewa, and the Detroit-Greenfield RV Park.

City of Ypsilanti Park Facilities

The City of Ypsilanti maintains 15 parks and four facilities across 95 acres of parkland in City boundaries. Like much of the Township, parks along the Huron River and Ford Lake provide many of the City's unique recreational amenities, and portions of North Bay Park and Ford Lake Park cross into the City over borders of the Township. The Parkridge Park and Community Center is located in the southern part of the city and close in proximity to the residents in the northern part of the Township. Parkridge also provides recreational and educational programming to community youth throughout the year with focuses on academic instruction and tutoring, art courses, teamwork and character development, and more. Other recreational programming opportunities in the city are offered through the Ypsilanti Senior Center which manages programs for senior residents of the city that focus on learning, fitness, healthy living, and active engagement as well as Rutherford Pool which offers swim lessons during summer months.

City of Ann Arbor Park Facilities

The City of Ann Arbor maintains a total of 162 park properties, including 15 parks facilities (such as the Bryant Community Center, Eberbach Cultural Arts Building, Farmers Market, Gallup Park Livery, Veterans Memorial Pool and Ice Arena, and more). Located less than 20 miles from Ypsilanti Township, Ann Arbor's catalogue of parks and recreational centers is available for residents of the Township to access. While Ann Arbor's recreational amenities are not vastly different from the Township's park system, membership to or swim lessons from any of the City's pools are available to nonresidents, providing an avenue for residents of the Township to access pool facilities in both the on- and off-season. Further, parks located in Ann Arbor that lie along the B2B trail present an opportunity for access and use from the Township. These parks include Gallup Park, Nichols Arboretum, Fuller Park, and the Bandemer Nature Area.

University of Michigan Recreation and Nature Preserves

The University of Michigan manages various gardens, arboretums, and preservation areas that are available for members of the public to access, regardless of their place of residence. Both Matthaei Botanical Gardens and Nichols Arboretum are open all year round and provide an opportunity for visitors to immerse themselves in natural areas that are rich with plant diversity.

Southeast Michigan Land Conservancy

The Southeast Michigan Land Conservancy protects more than 3,400 acres of land in southeast Michigan. A significant concentration of these lands is in Superior Township to the north of Ypsilanti, as part of their Superior Greenway efforts. These lands include the Conservancy Farm, a 99-acre historic farmstead that still has portions of farmland that are in active use; the Smiley Nature Preserve, a 100-acre nature preserve and farm; LeFurge Woods Nature Preserve, 325 acres of farmland and nature area, including woodlands, wetlands, and meadows; and Springhill Nature Preserve, 30 acres that contain cattail and button brush swamp. The Superior Greenway project is a collaborative effort to protect high-quality natural areas and farmland in the area between Ann Arbor and Detroit.

Rolling Hills County Park

Rolling Hills County Park is located in the southwest corner of Ypsilanti Township but operated by the Washtenaw County Parks and Recreation Department. Covering 439 acres, Rolling Hills offers access to a wide variety of activities throughout the entire year. During the summer months, Rolling Hills serves as a water park with features that include a wave pool, spraygrounds, a lazy river, and several water slides. In the winter, the park supports cross country skiing and sledding. Spring and fall let visitors walk along the park's accessible woodland trails or play soccer on the park's fields. Additional park amenities include a concession area, playground equipment, sports fields, picnic pavilions with tables and grills, an 18-hole disc golf course, a mountain bike trail and hiking trails, fishing dock, and wooded areas to explore. Access to the park is free for pedestrians, but there is a parking fee for vehicles. There is also an entrance fee to the water park for each visitor.

Washtenaw County Parks, Facilities, and Natural Areas

The Washtenaw County Parks and Recreation Commission (WCPRC) and Natural Areas Preservation Program (NAPP) maintain many recreational amenities that are accessible to residents of Ypsilanti Township. Some of these facilities require annual or daily entry fees. In addition to Rolling Hills County Park, the following WCPRC- and NAPP-operated facilities are closest in proximity to the Township:

- » Parker Mill County Park with amenities that include nature trails and seasonal tours of a functioning grist mill;
- » County Farm Park which offers many nature trails;
- » Meri Lou Murray Recreation Center, located off of Washtenaw Avenue and a major bus route that provides fitness equipment and classes.

Huron-Clinton Metroparks

The Huron-Clinton Metropolitan Authority is a regional special parks district that maintains 13 parks around the Detroit region. The Metroparks system includes 24,000 acres of parkland that are funded by a regional millage, annual and daily vehicle entry fees, and user fees for some

facilities. These parks supplement local parks by offering a diverse range of activities that most local governments cannot provide. These parks are also typically smaller and less wilderness-oriented than MDNR-operated recreation areas. Within a half-hour drive from Ypsilanti Township, this system includes the Delhi, Dexter-Huron, Hudson Mills, and Lower Huron Metroparks; notably, the Lower Huron Metropark offers camping. Washtenaw County's Border to Border Trail and a trail along the Huron in Wayne County provide hiking and biking connections from Ypsilanti to these Metroparks, and the Huron River Water Trail runs through these parks as well.

State Recreation Areas

Within and near Washtenaw County, the MDNR provides large natural areas for activities like hunting, fishing, hiking, snowmobiling, and camping that are largely unlikely to be accommodated in areas with greater development. These MDNR facilities typically require entrance fees which are available daily or annual basis as well as additional fees for activities like camping.

The Waterloo Recreation Area is located near Chelsea on the western side of Washtenaw County and is the largest park in Michigan's Lower Peninsula. The park's 20,000 acres include

campgrounds, rustic cabins, and group use camping; picnic areas and playgrounds; multiple lakes for swimming, fishing, and boating; and more than 40 miles of interpretive nature, equestrian areas, mountain biking routes, cross-country skiing, and general hiking trails. Waterloo also includes the Gerald E. Eddy Discovery Center, a year-round facility that offers exhibits dedicated to geology and natural history as well as educational programming by the Waterloo Natural History Association.

The Pinckney Recreation Area spans 11,000 acres north of Chelsea in western Washtenaw and Livingston Counties, also about a half-hour drive away. Like Waterloo, Pinckney includes numerous lakes, campgrounds, and trails to accommodate a variety of users. The Pinckney and Waterloo Recreation Areas are connected via the 35-mile-long Waterloo-Pinckney Trail.

A number of smaller MDNR parks are located to the north of the Township. Brighton and Island Lake Recreation Areas are in Livingston County near Brighton and Maybury State Park is close to Northville of Wayne County. These state facilities also offer a range of activities, from swimming and fishing to hiking and picnic areas. As a smaller, more "suburban" recreation area, Maybury does not provide space for hunting or camping.

Sources

- 1 Ypsilanti Community Schools. Use of School Facilities. https://docs.google.com/document/d/1-dTRVsM_Suq4yAQoRxSa5Mz1Stt9KcxEiT50Pm0_usM/edit
- 2 Lincoln Athletic Building Membership Levels. chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.lincolnk12.org/downloads/district_files/lab_membership_fees_7.1.21.pdf

This page intentionally left blank.



Ypsilanti Township Rosie the Riveter Craft Show.
Image Credit: Randy Mascharka

04.

Planning Process

Ypsilanti Township revises its Parks and Recreation Plan every five years to conduct an updated assessment of its recreation inventory and to re-prioritize recreation projects based on need and public input. Community engagement provides critical information during this process as various stakeholder groups, Township residents, and users of parks and recreational facilities share insights and preferences about the future of the parks system. The community engagement strategy for the updated parks and recreation plan was multi-pronged and included an online survey; three stakeholder meetings with invited Township citizens, users of parks and programs, and past and present elected officials; and two community open houses.

The online community parks and recreation survey was offered in English, Arabic, and Spanish and was distributed over social media, the Township’s website and email lists, by word of mouth, and through posters spread across the Township. The survey received 915 responses throughout the time it was available (April 2023 through August 2023). This response rate indicates that the results from the survey are significantly significant at the 95% confidence level with a 3% margin of error. For communities with similar population sizes to Ypsilanti Township, this is an impressive response rate that provides valuable, comprehensive information about respondent perceptions.

A steering committee team comprised of Township staff, officials, local leaders, and community members reviewed the draft plan and additional content throughout the process. **A final draft plan was approved for distribution by _____ and the 30-day public review period began on _____.**

After the 30-day public review period concluded, a public hearing was held at the _____ Parks Commission Meeting. The public hearing was advertised in the _____. The Parks Commission voted _____ to approve the plan for Township Board Approval. The Parks and Recreation Plan came before the Township Board on _____. A public hearing was held at this meeting and advertised in the _____. Following the public hearing, the plan was adopted by the Township Board on _____.

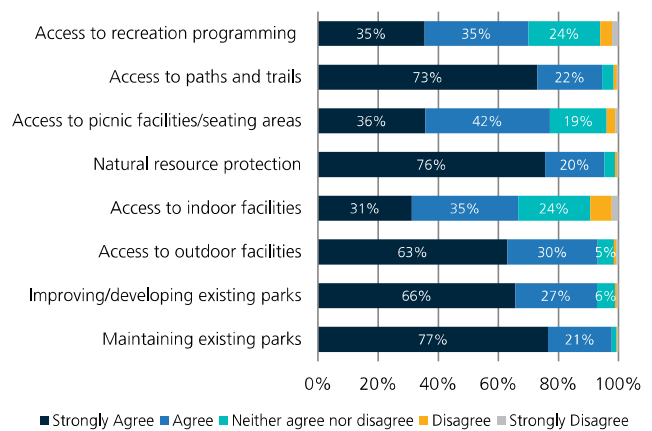
A summary of the community survey results, stakeholder sessions, and community open houses is highlighted on the following pages.

COMMUNITY SURVEY SUMMARY

Overview

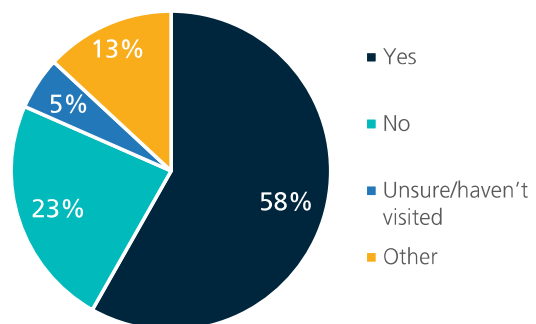
Q1: To what extent do you agree with the following statement: “The following are important priorities for me and my household”?

The maintenance of existing parks, natural resource preservation, and access to paths and trails were identified as the highest priorities for survey respondents and their households. Access to indoor facilities was regarded with the least amount of relative importance, followed by access to recreational programming and access to picnic facilities/seating areas.



Q2: In general, do the existing parks and recreation facilities in Ypsilanti Township meet the recreational needs of you and your household?

Nearly 60% of survey respondents shared that existing park and recreational facilities in the Township fulfill the recreational needs of their households and themselves. While this represents a majority of respondents, a combined 36.5% of respondents stated that their needs were not met or used the “Other” option to provide additional context about their experiences with the parks and recreation system.



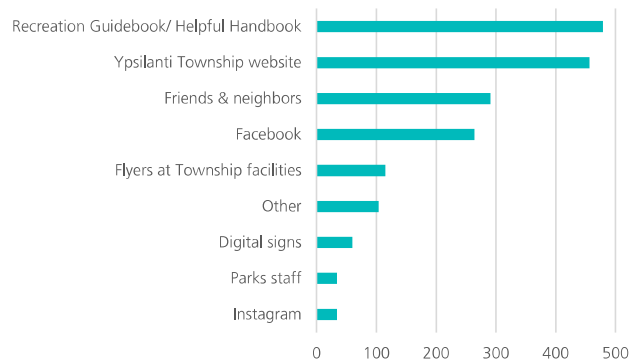
Respondents who used the “Other” option to answer this question has a mostly positive perception of the Township’s facilities and park system with the exception of the following elements that are missing, needed, or undesirable:

- » **Accessibility:** Limited/inconsistent ADA accessibility in facility parking lots, restrooms, and play amenities presents a notable barrier to use for individuals with disabilities.
- » **Cost prohibitive:** Respondents that mentioned park entry fees noted that they present a barrier for low-income residents of the Township. Others expressed their opposition to entry fees because of tax funds that are used to support park maintenance.
- » **Distance/location:** Some respondents shared that distance from Township facilities prevents their regular use of them, particularly those who live in the southern part of the Township where parks are less prevalent and those who have an interest in Community Center programming but that live far away.
- » **Dog park:** The absence of a dog park in the Township has caused many residents to travel to other municipalities to utilize their facilities, consequently reducing the time they are able to spend at facilities in the Township.
- » **Improved non-motorized paths:** Respondents identified extended, maintained, and continuous walking, biking, and hiking paths as a recreational need. While some non-motorized infrastructure exists, safety hazards present themselves when there are gaps in connectivity.
- » **Maintenance/clean-up:** In some parks and recreational spaces, the need for maintenance and regular clean-up overshadows the function and satisfaction of the space.
- » **Restrooms:** The absence of restrooms at all Township facilities was identified as a barrier to use for some respondents. This includes offering restrooms for hikers and individuals who recreate in preserved, natural areas.
- » **Splashpad/water facilities:** Water features were identified as an enormous area to explore across Township facilities, both in terms of smaller amenities like splash pads up to community/neighborhood pools in an indoor or outdoor setting.

- » **Year-round access:** Gating parks outside of the summer months drastically reduces the facilities that Township residents can access on a year-round basis. In many cases, this impacts household proximity to parks for those who wish to utilize recreational spaces during the winter but that may not live near parks that operate throughout the entire year.

Q3: How do you learn about Ypsilanti Township Parks and Recreation programs and activities?

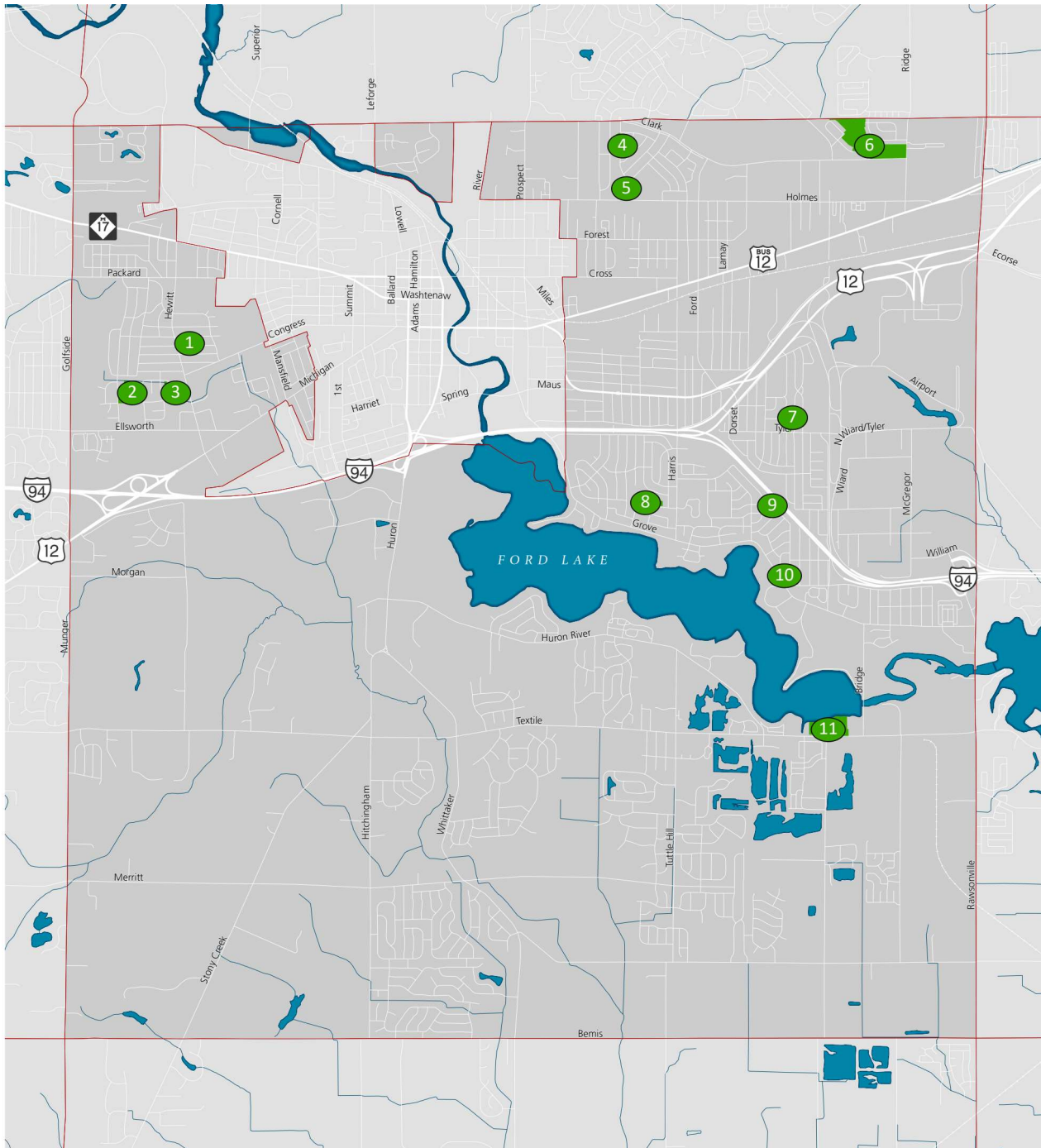
The Ypsilanti Township website and Recreation Guidebook/Helpful Handbook were the two most common avenues for individuals to learn about parks and recreation programs within the Township, indicating that Township-led communications efforts have been successful in communicating recreational offerings to residents. “Other” responses included Township email blasts as another common avenue for learning about programming opportunities. Additionally, short-answer responses also illuminated the prevalence of individual research to learn about programming, indicating that there is a self-guided desire to become involved with the Township’s recreational offerings but some difficulty in discovering available options, particularly for new residents that may be less connected to the Township’s communications systems.



Neighborhood Parks

Neighborhood Parks range from 5 – 15 acres in size and serve the community within ½ mile radius around the park. The following parks in the Township are classified as Neighborhood Parks: Appleridge/Bud & Blossom Parks, Burns Park, Clubview Park, Fairway Hills Park, Lakeside Park, Lakeview Park, Nancy Park, Rambling Road Park, Sugarbrook Park, Wendell Holmes Park, and West Willow Park (Please reference [Map XX](#) to locate the Neighborhood Parks).

Map XX: Neighborhood Parks



Neighborhood Parks

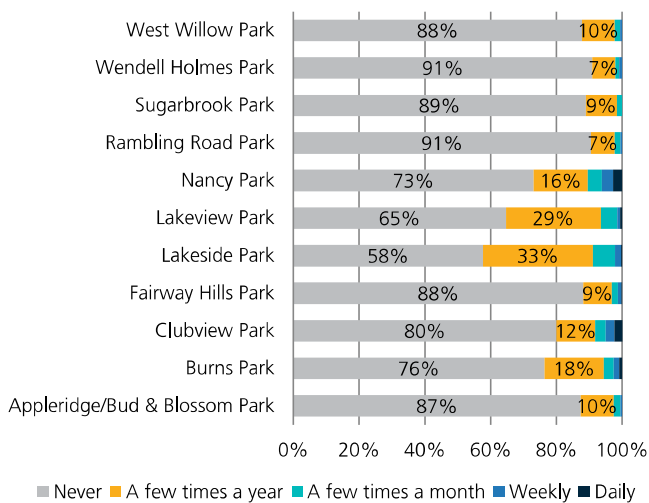
Sources: Michigan Open Data Portal, Washtenaw County



- | | |
|-------------------------------------|--------------------|
| 1 Burns Park | 7 West Willow Park |
| 2 Clubview Park | 8 Nancy Park |
| 3 Fairway Hills Park | 9 Sugarbrook Park |
| 4 Rambling Road Park | 10 Lakeview Park |
| 5 Wendell Holmes Park | 11 Lakeside Park |
| 6 Apple Ridge &
Bud Blossom Park | |

Q4: How often have you visited Ypsilanti Township's Neighborhood Parks in the last 12 months?

As might be expected, the Township's neighborhood parks have a limited draw for residents that live outside of the neighborhood in which these parks are located. With the exception of Lakeside Park, each individual neighborhood park has "never" been visited by over 60% of survey takers. While Lakeside Park has the greatest portion of visitors that come a few times a year (33.4% of respondents) and a few times a month (6.7% of respondents), Nancy Park and Clubview Park are visited daily by the greatest relative portions of the population – 2.8% and 2.4% of respondents, respectively. This illustrates the level of commitment that nearby residents have to these parks and may also be an indication of the "pull" that each one has for Township residents that may not necessarily live in the surrounding area.

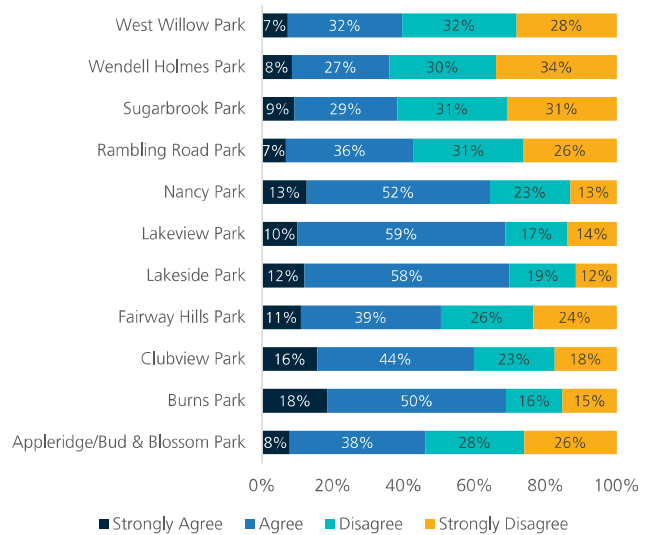


Q5: To what extent do you agree with the following statement: "Neighborhood Parks in Ypsilanti Township meet my needs and the needs of my family"?

For each neighborhood park, 63.5% to 84.5% of respondents stated that they "neither agree nor disagree" with the statement posed in this question, reflecting respondents' unfamiliarity with parks that are not in their neighborhood or that they do not visit. For this reason, analysis will take place only based on responses that agree or disagree with the statement to some extent.

Of the Township's eleven neighborhood parks, six received less than 50% agreement with the statement that the individual park meets the needs

of the responding individual and/or their family. While neighborhood parks have inherently limited use that is tied to their surrounding geography, evidence of dissatisfaction with neighborhood amenities points to a need for targeted investment in local parks that should be an asset to the immediate community.



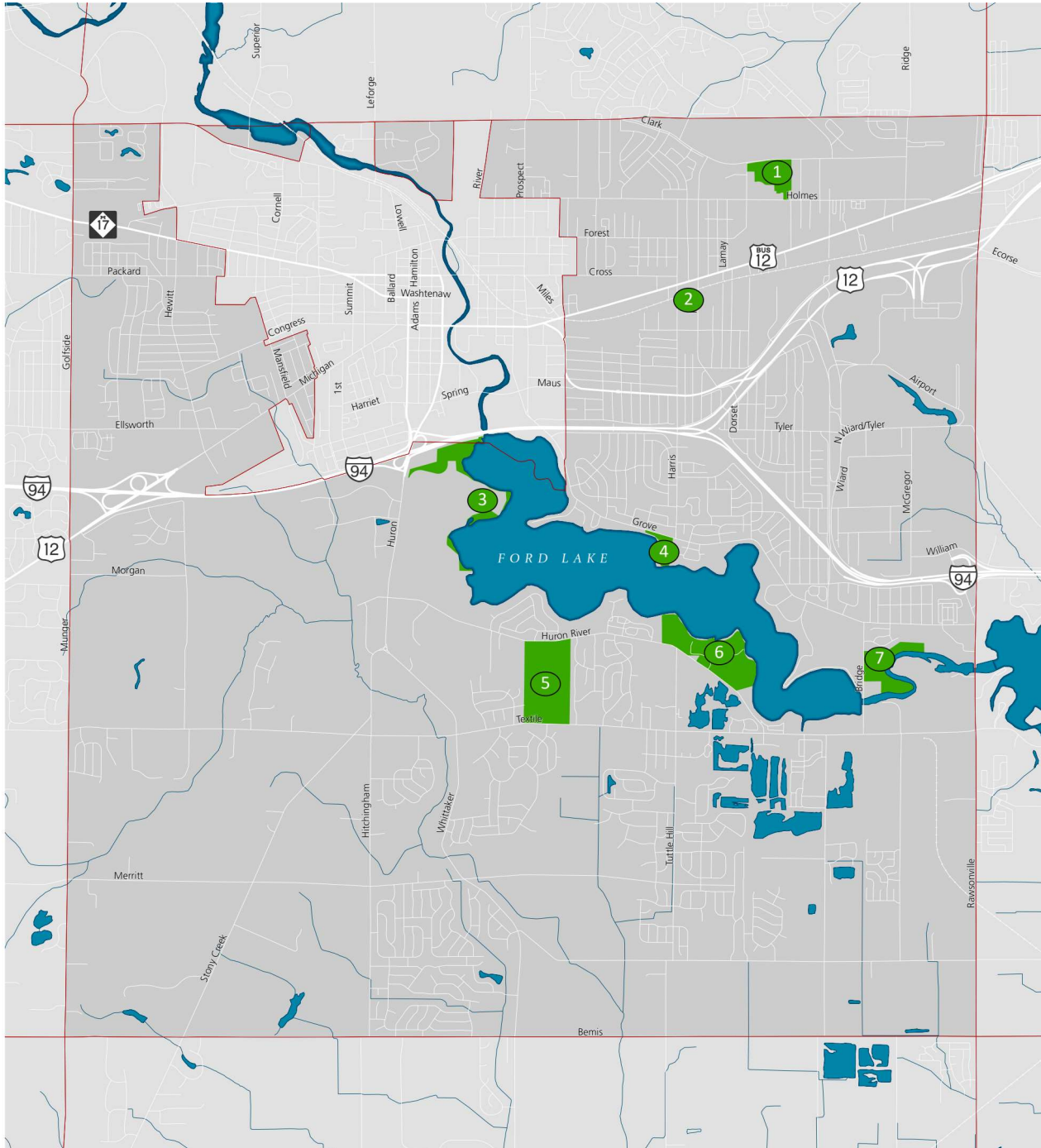
Community Parks

Community parks are typically larger than 25 acres and serve multiple neighborhoods in a one-to-two-mile radius. The following parks in the Township are classified as Community Parks: Community Center Park, Ford Heritage Park, Ford Lake Park, Harris Park, Loonfeather Point Park, North Bay Park, and North Hydro Park (Please reference [Map XX](#) to locate the Community Parks).

Q6: How often have you visited the following Community Parks in the last 12 months?

As community parks typically have a broad reach across the community, the portion of survey respondents that visit each park at least a few times a year is greater than the portion of respondents that regularly visit the Township's neighborhood parks. However, 86.8% of respondents indicated that they never visit Harris Park, and 78.3% of respondents stated that they never visit the Community Center Park. While Ford Lake Park is the community park with the greatest portion of visitors a few times a year (45.7% of respondents), Ford Heritage Park has the greatest portion of visitors on a weekly (12.1% of respondents) and daily (6.5% of respondents) basis.

Map XX: Community Parks

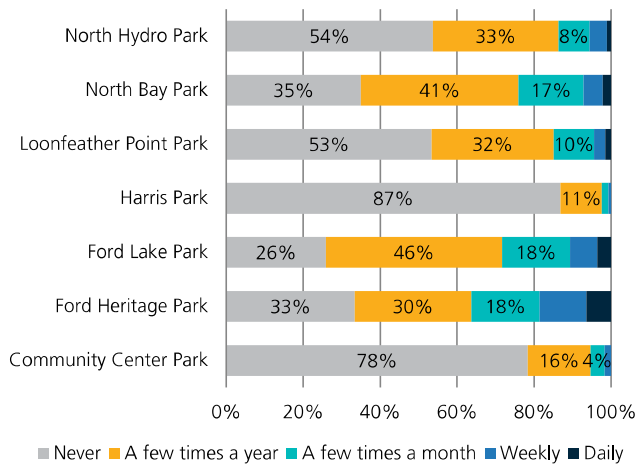


Community Parks

Sources: Michigan Open Data Portal, Washtenaw County

- 1 Community Center Park
- 2 Harris Park
- 3 North Bay Park
- 4 Loonfeather Point Park
- 5 Ford Heritage Park
- 6 Ford Lake Park
- 7 North Hydro Park

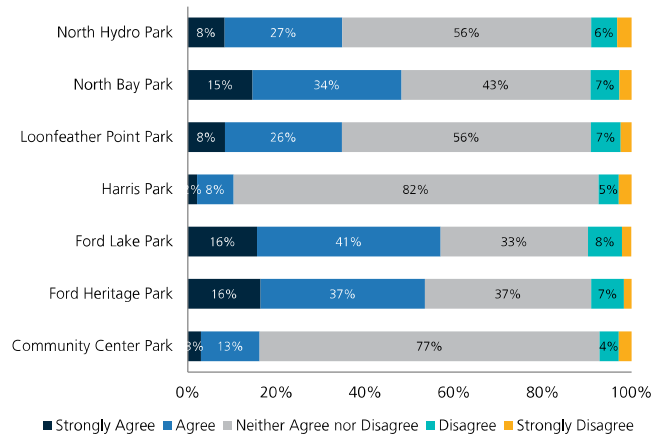




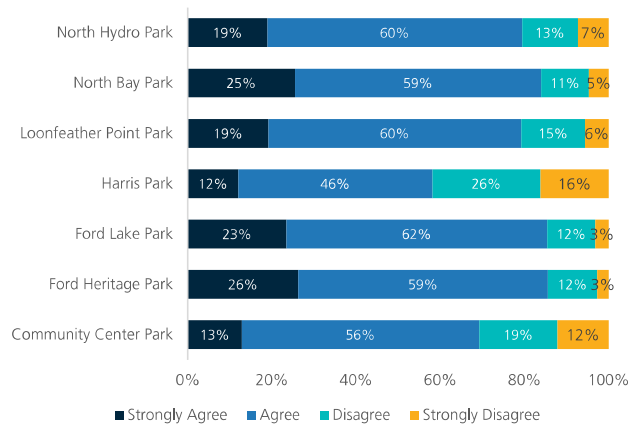
Q7: To what extent do you agree with the following statement: “The Community Parks in Ypsilanti Township meet my needs and the needs of my family”?

For each community park, 33.2% to 82.3% of respondents stated that they “neither agree nor disagree” with the statement posed in this question, reflecting respondents’ unfamiliarity with some community parks OR moderate opinions about some parks more than others. Because this distinction is not clear, separate analysis will take place for responses that include neither agreement nor disagreement, and for responses that agree or disagree with the statement to some extent.

As expected based on the rates of visitation to each community park, Harris Park and the Community Center Park received the greatest portion of survey respondents that did not agree or disagree with this questions’ statement of satisfaction. However, both parks also received the greatest portion of survey respondents who “strongly disagree” with the statement that either park meets their needs. Ford Lake Park, Ford Heritage Park, and North Bay Park received the greatest portions of agreement with this question’s statement of satisfaction; however, Ford Lake Park and Ford Heritage Park also had the greatest percentages of respondents who “disagree” with the statement that either park meets their needs with 7.4% and 7.7% of survey respondents stating this, respectively. This is a function of each park’s frequency of use – analysis that controls for park popularity is provided below. However, it is important to note that community parks that are highly regarded by a majority of survey takers still have areas that could be improved upon to both meet visitors’ needs and increase their appeal to a broader range of visitors.



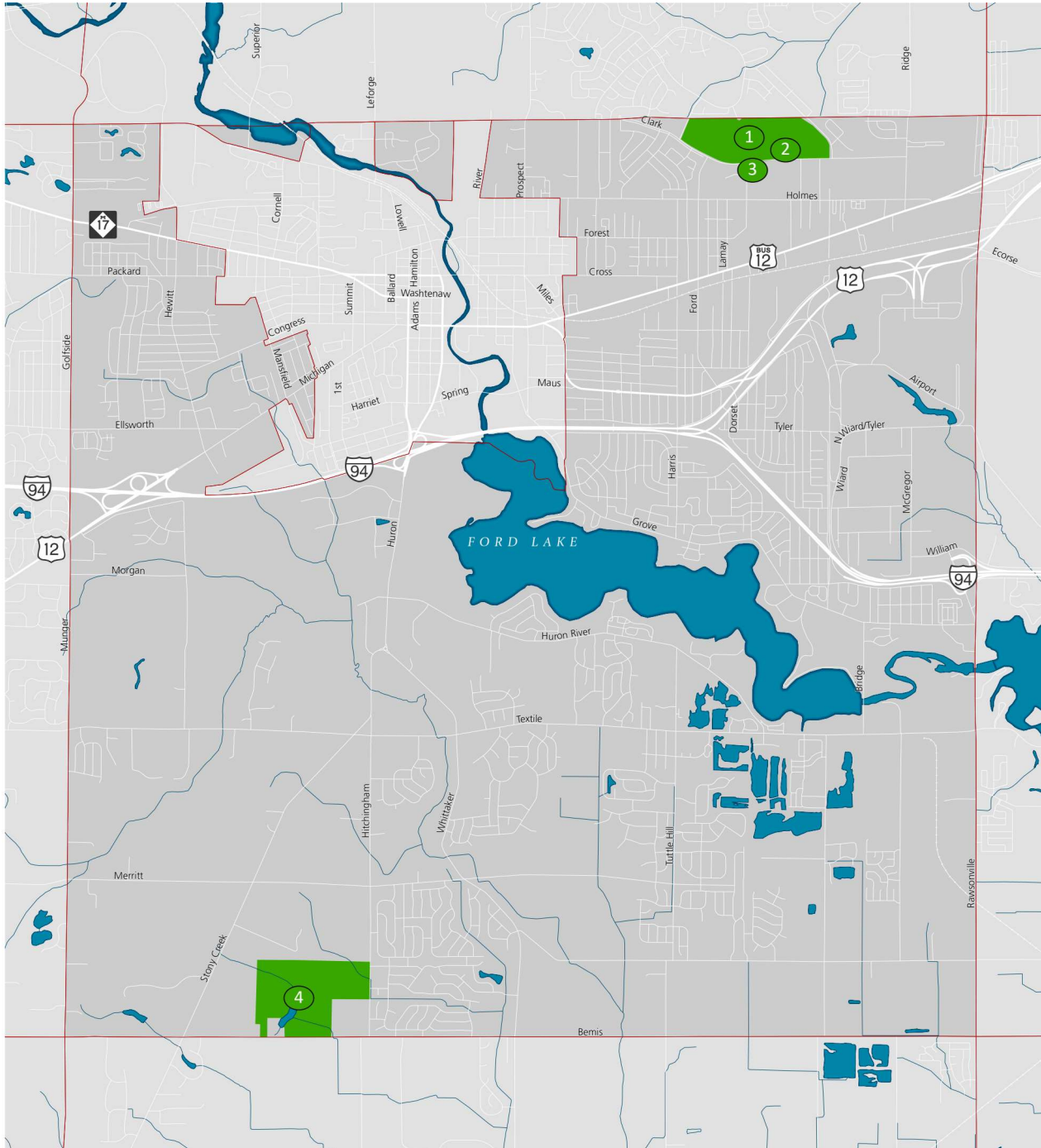
To further analyze community park perceptions and satisfaction, the figure below focuses on survey responses that provided a definitive level of satisfaction with each park. North Bay Park, Ford Lake Park, and Ford Heritage Park remain the parks that have the greatest degree of agreement with the satisfaction statement (over 80% of respondents each). Harris Park and the Community Center Park also illustrate the greatest portions of dissatisfaction among respondents who have firsthand experience with either park, despite relatively infrequent visitation rates. While it is unclear whether or not dissatisfaction with either park is the cause of low use rates, it is possible that there is a connection between both observations.



Special Use Facilities

Special use facilities are parks and other recreational spaces that offer visitors the opportunity to engage in a specialized, single-purpose activity, such as golf courses, nature centers, or arenas. The following parks in the Township are classified as Special Use Facilities: Hewen’s Creek Park, the Skate Park, Green Oaks Golf Course, and the Ypsilanti Township Community Center (Please reference [Map XX](#) to locate the Special Use Facilities).

Map XX: Special Use Facilities



Special Use Facilities

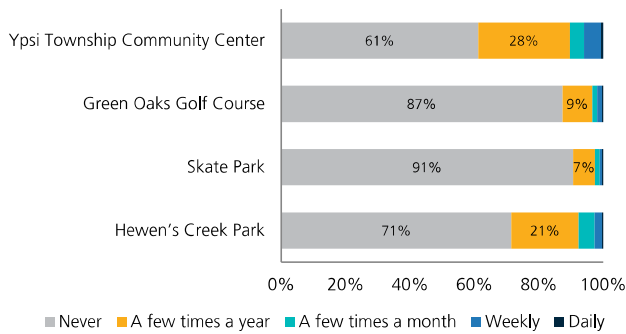
Sources: Michigan Open Data Portal, Washtenaw County

- 1 Green Oaks Golf Course
- 2 Ypsilanti Township Community Center
- 3 Skate Park
- 4 Hewen's Creek Park



Q8: How often have you visited the following Special Use Facilities in the last 12 months?

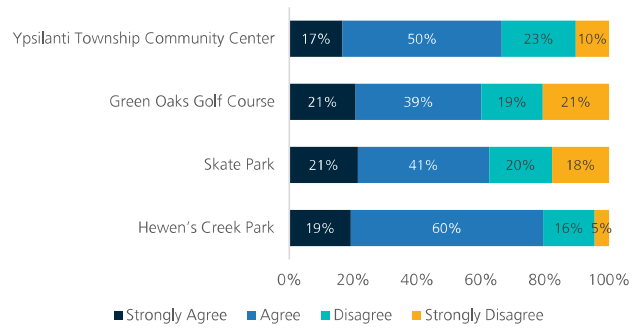
The Township’s Community Center receives the greatest rates of visitation of all the Township’s special use facilities. This is relatively unsurprising – while the Community Center houses programs and activities that are specialized in nature, the center as a whole and all of its offerings appeal to a broader portion of the population than other, more focused special use facilities. Hewen’s Creek Park is the second most popular special use facility in terms of frequency of visitation. Hewen’s Creek’s popularity is reflective of other survey themes that name natural preservation and trail extensions and maintenance as high priorities for the Township’s recreation system.



Q9: To what extent do you agree with the following statement: “The Special Use Facilities in Ypsilanti Township meet my needs and the needs of my family”?

For each special use facility, 59.4% to 83.0% of respondents stated that they “neither agree nor disagree” with the statement posed in this question, reflecting respondents’ unfamiliarity with some special use facilities that do not support their own specialized interests and/or recreational hobbies. For this reason, analysis will take place only based on responses that agree or disagree with the statement to some extent.

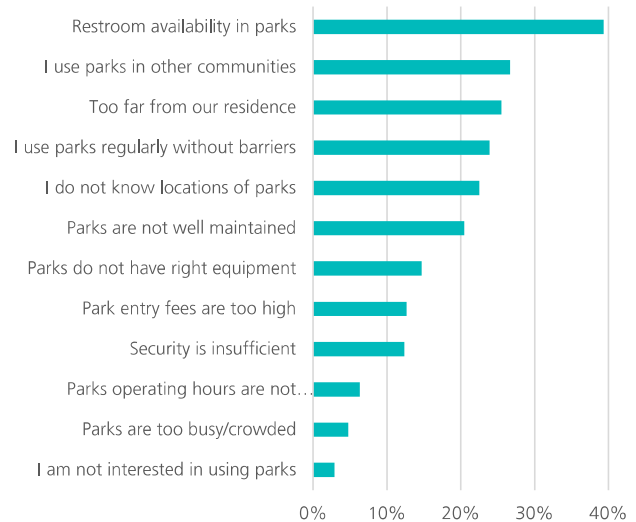
Among the users of the Township’s special use facilities, the Green Oaks Golf Course received the lowest levels of satisfaction from survey respondents with exactly 40% stating that they do not agree that the course meets their needs or the needs of their families. Hewen’s Creek Park, on the other hand, is regarded with the highest level of satisfaction among park visitors. This speaks to the park’s ability to fulfill unique interests and needs related to natural space recreation that align with many of residents of the Township.



Parks And Recreation Access

Q10: Which of the following reasons prevent you or other members of your household from using parks in Ypsilanti Township more than you do now?

Nearly 40% of all survey respondents identified restroom availability in parks as the primary deterrent to visiting them more often. The other two most common reasons for limited use are possibly related – residents of the Township that live far from its parks may be located closer to parks in other communities. However, the patronage of parks in other communities may also be a result of other challenges identified in this question, including limited maintenance, outdated equipment, entry fees, or concerns about security.



This question gave survey respondents the opportunity to further elaborate on forces that limit their use of Township parks. The following themes emerged as barriers to use that were not previously identified through the question’s answer choices in order of frequency:

- » **Trails and paths:** Limited availability of trails and paths both within and between existing

parks has an impact on some visitor's frequency of use. This is the most requested amenity to be incorporated in the Township's park and recreation spaces.

- » **Safety:** Concerns about the general safety of Township parks and instances of crime in specific parks play a role in resident visitation. Some respondents shared a tendency to visit the parks that they perceive to be the safest.
- » **Accessibility:** Individuals with limited physical ability stated that they are deterred from parks that do not have adequate benches, parking access, restroom facilities, or accessible play structures.
- » **Dog park:** The absence of a dog park in the Township has an impact on residents with and without dogs. While dog owners request an off-leash area for their pets to socialize and play in, other residents cite limited dog-friendly infrastructure as a challenge because of associated waste and unleashed dogs in inappropriate areas.
- » **Water/pools:** Respondents express a desire to swim somewhere in the Township – because the absence of community pools does not allow this, those seeking this amenity look elsewhere.
- » **Year-round access:** Some respondents shared that the most pressing barriers to park visits come from the fact that they are often gated, whether it be during the off-season/outside of summer or for repairs and construction. This impacts park visitation and the extent of access residents have to parks based on the time of year.

Q11: Which of the following reasons prevent you or other members of your household from using the recreation facilities and programs offered by the Ypsilanti Township more than you do now?

The top three barriers to recreational program participation speak to the need for resident input in setting a programmatic schedule in terms of the opportunities that are offered and the best times to do so. The information gap related to respondents do not know which programs or activities that are available is reflective of channels of communication that may be less accessible for newcomers to the community as well as individuals who have not had a chance to engage with recreation programs thus far in their residence.



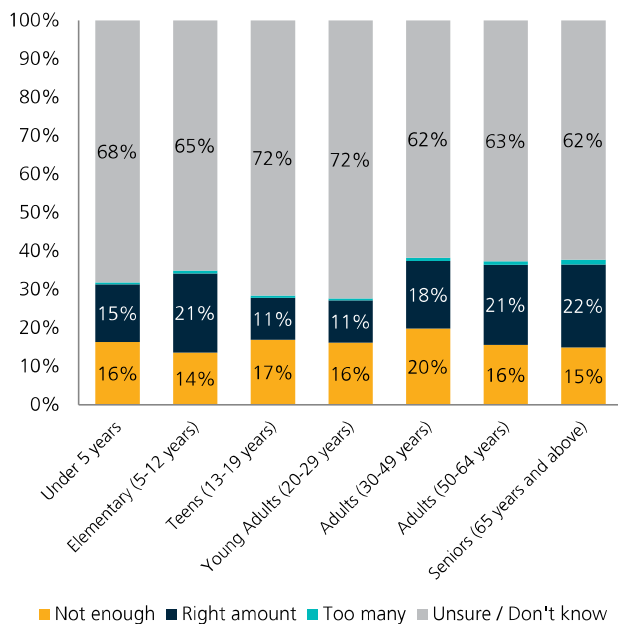
This question gave survey respondents the opportunity to further elaborate on forces that limit their use of Township recreation programs and facilities. The following themes emerged as barriers to use that were not previously identified through the question's answer choices in order of frequency:

- » **Too far:** The most prevalent theme from open-ended responses is that recreation programs offered through the Township are often too far for residents to commit to participate in them. Because most programs (and the Township's recreational operations) are based in the Community Center at the northeast corner of the Township, it is difficult for households located elsewhere to make it to the center for regular programming. Some respondents expressed a desire for programming to be spread out at different sites, or for there to be a second community recreation space in a more central location.
- » **Unmatched demand:** Respondents shared experiences with the Township's recreation programming in which they could not register because of long waitlists, programs were overenrolled without sufficient capacity to operate, or programs in which they had registered were cancelled because of a lack of participation or because an instructor had not been identified.

» **Information gap:** Some respondents reiterated a limited awareness of what programming options are available along with an uncertainty of how they can receive notification of program opportunities. Others shared that Township communications come to them, but often too late.

Q12: Please rate the availability of recreational facilities and programming in Ypsilanti Township for each of the following age groups.

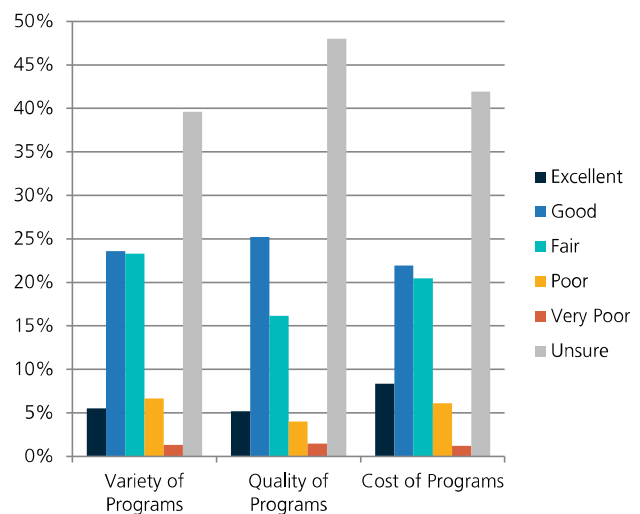
While recreational facilities and programs are largely unknown across all age groups, survey respondents general noted that there is an appropriate availability of recreational facilities and programming for the elementary age group of children between 5 and 12 years, adults aged 50 to 64 years, and seniors aged 65 years and older. Conversely, survey takers also noted that there is not enough recreational programming for individuals between the ages of 13 and 49, spanning the teen, young adult, and 30- to 49-year-old adult age groups. No age group stuck out as having “too many” recreational opportunities.



Parks and Recreation Programming

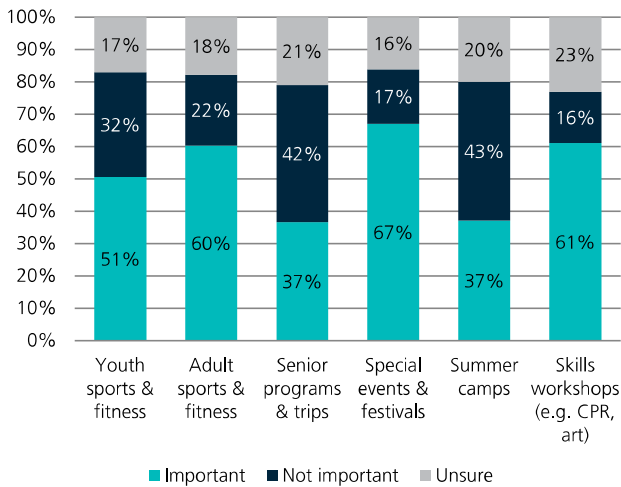
Q13: How would you rate recreational programming in Ypsilanti Township in the categories of variety, quality, and cost?

With the exception of survey respondents who are “unsure” about characteristics of the Township’s recreational programming, the categories of variety, quality, and cost were regarded as “good” by the highest portion of respondents. Overall, the variety of recreational programs was regarded least favorably with a weighted average of 3.42. The quality and cost of programs had similar weighted scores (3.55 and 3.52, respectively), but the greatest portion of respondents (8.36%) indicated that the cost of recreational programs was “excellent,” roughly 3% more than respondents who regarded the variety or quality of programs in the same way.



Q14: How important are the following recreation programming options to you and your household?

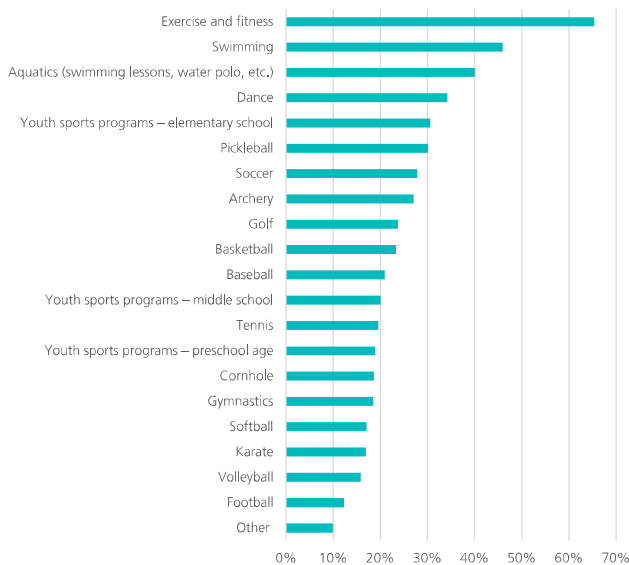
Over 60% of respondents expressed the importance of recreational programming that provides adult sports and fitness options, special events and festivals, and skills workshops to fulfill the needs and interests of all members of their household. On the other hand, roughly 42% of respondents shared that senior programs and trips as well as summer camps were not important for them or their household.



Sports Programs

Q15: Which of the following sports programs interests you or any member of your household?

The figure below shows respondent preferences for sports programs of interest. Exercise and fitness classes in general received the greatest level of support with more than 65% of respondents expressing their interest in these programs. Swimming opportunities as well as aquatics programming received the second and third highest levels of support, with 46.0% and 40.1% of respondents sharing their interest in these programs. This supports themes present throughout the survey that indicate a need for both structured and unstructured water-based recreation.

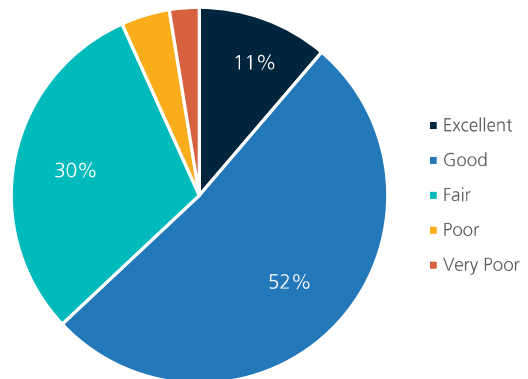


This question gave survey respondents the opportunity to further specify sports programming opportunities that they would like to participate in. Some programming interests specify the types of exercise and fitness classes that Township residents would like to see, while others suggest additional sport programs not identified in the survey. These interests are listed below:

- » Beginner level sports classes and teams for youth
- » Boxing/kickboxing
- » Co-ed adult sports leagues (e.g., soccer, softball)
- » Disc golf
- » High school/teen sports programs
- » Hiking
- » Jazzercise/Zumba classes
- » Martial arts
- » Racquetball
- » Running
- » Senior fitness classes
- » Skateboarding/rollerblading
- » Yoga/tai chi

Q16: How would you rate the overall quality of Ypsilanti Township sports programs that you and members of your household have participated in?

Perceptions of sports program quality in the Township are largely positive with 63% of respondents regarding them as “good” or “excellent” and just under 7% rating them as “poor” or “very poor.” It is worth noting that 47.6% of respondents selected “not applicable” for this question, indicating that they have not participated in sports programming and cannot speak to the quality.



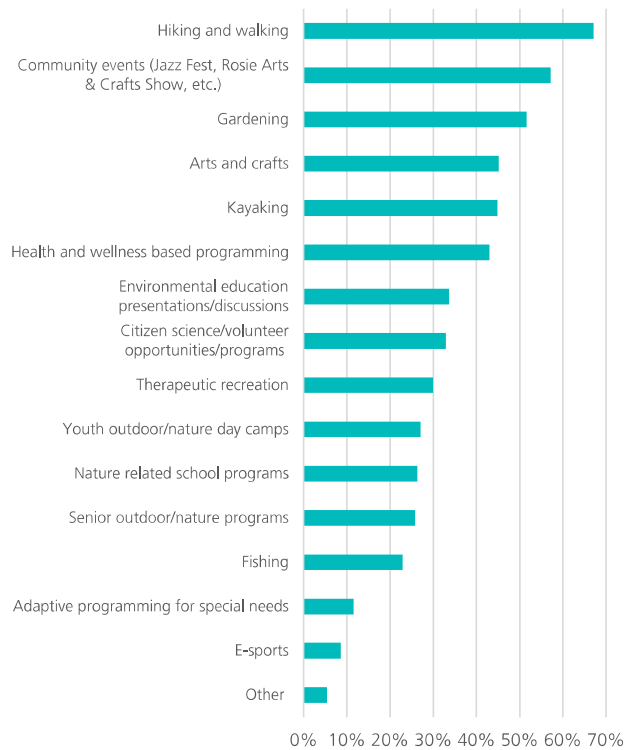
Respondents had the opportunity to further elaborate on their experiences with sports programs, and many used this space to share areas for improvement. These perceptions have been consolidated into themes and are described below:

- » **Community center with pool:** Some respondents shared that limited indoor facilities make existing programs hosted at the Community Center too far from them. The absence of an indoor community pool and water programs also contributes to limited use of existing recreational facilities.
- » **Cost prohibitive:** Limited participation for some respondents is attributed to the fact that sports program costs are not feasible for them or their families.
- » **Low participation:** Some experiences with sports programs are limited to the program's cancellation if there is not enough interest or participation.
- » **Positive team sport experiences:** Respondents expressed their appreciation for the opportunity for their children to participate in team sports, specifically soccer.
- » **Program organization and management:** Related to the cancellation of programs with low enrollment, programmatic organization as it relates to clear communication, staffing and capacity, overcrowding, and accommodating schedules was identified as an area of improvement to support positive experiences in Township programming.

Other Engagement Programs

Q17: Which of the following engagement programs interests you or any member of your household?

Hiking and walking programs received support from over 67% of all survey takers, aligning with survey themes that reiterate the importance of outdoor trails and paths as a part of the Township's recreation system. Community events also received notable support from about 57% of respondents, indicating the success of existing Township programming like the summer Jazz Fest and Rosie Arts & Crafts Show and possibility pointing to an interest in additional events of the same nature.

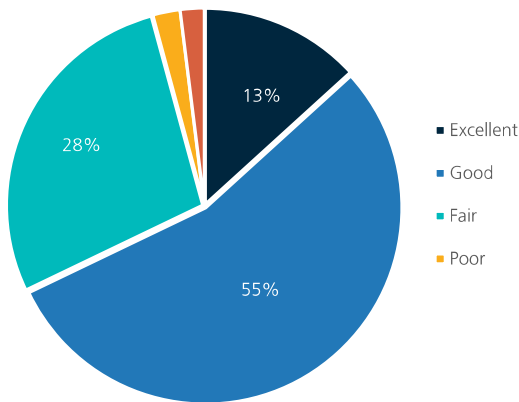


This question gave respondents the opportunity to identify additional engagement program opportunities that they might like to participate in. In addition to sharing hobbies of interest, specific nature-related programs, and other programs not identified in the survey, some respondents pointed out the value of community events but that they can be cost prohibitive because they are sales based. Program suggestions are listed below:

- » Beekeeping
- » Birding
- » Functional classes – technology, parenting, stress management, DIY, etc.
- » Homeschool programming/classes
- » Photography
- » Programs for teens
- » Sewing
- » Trips
- » Virtual offerings

Q18: How would you rate the overall quality of Ypsilanti Township engagement programs that you and members of your household have participated in?

Perceptions of engagement program quality in the Township are largely positive with about 68% of respondents regarding them as “good” or “excellent” and roughly 4% rating them as “poor” or “very poor.” It is worth noting that 43.2% of respondents selected “not applicable” for this question, indicating that they have not participated in recreational programming and cannot speak to the quality.

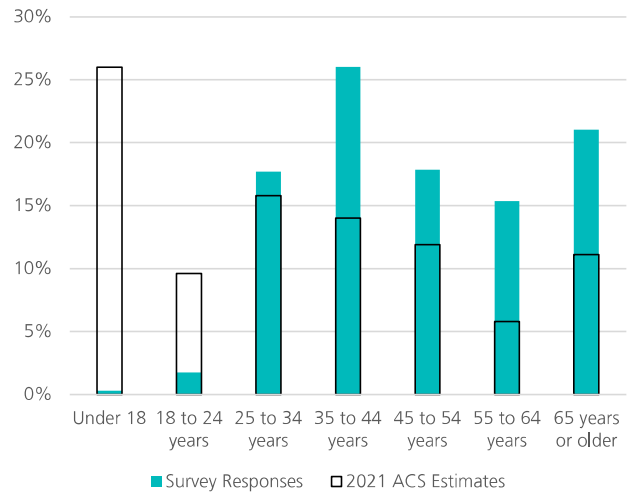


Respondents had the opportunity to further elaborate on their experiences with other recreation programs. These comments were overwhelmingly positive and expressed definitive interest in what the Township has to offer; however, many respondents also shared that they have not yet had the opportunity to participate or take full advantage of available programs and activities.

Demographics

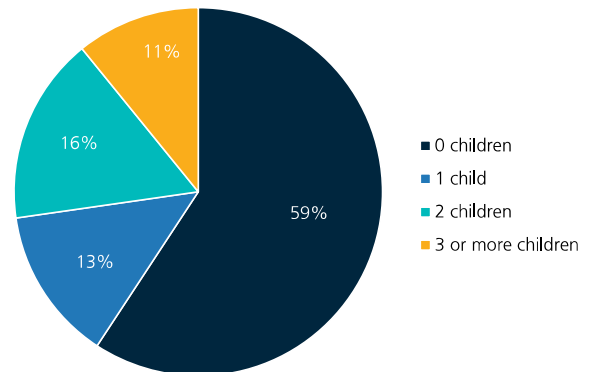
What is your age?

As is expected, the number of respondents under the age of 18 is vastly underrepresented in this community survey. However, the presence of survey takers between the ages of 35 and 54 years presents the likelihood that these respondents have children under the age of 18 and can share recreational insights on their children’s behalf. Ypsilanti Township population estimates from the 2021 American Community Survey are somewhat skewed because of the limited number of respondents under the age of 24, but generally match comparative proportions across age groups.

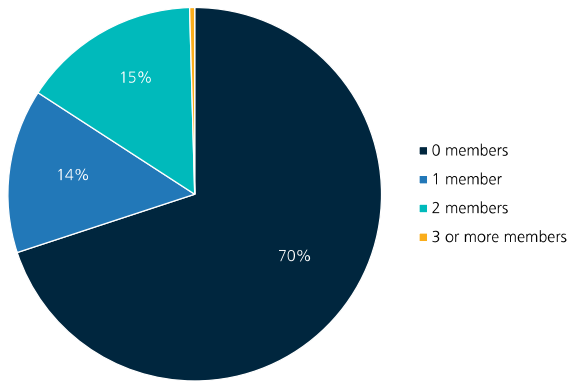


Household Characteristics

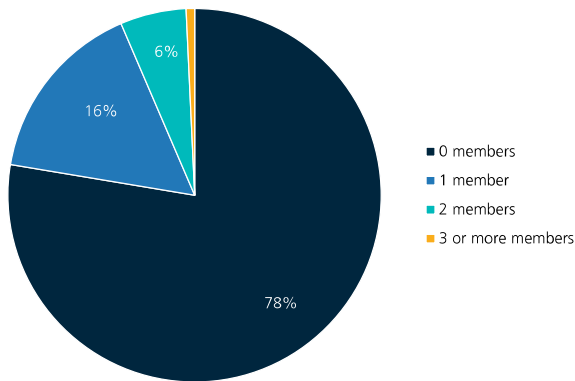
About 40.8% of respondents have at least one child living in their household, providing these respondents with additional perspectives that account for their children’s needs as they relate to the Township’s parks and recreation system. It is important to note that a greater portion of survey respondents may have children, but their children may no longer live in their household.



30.1% of households in the Township include at least one individual over the age of 65. 21% of survey respondents indicated that their age was 65 or older, meaning that there is a portion of seniors within the Township that live with non-seniors, such as family members, partners under the age of 65 years, or other caretakers.

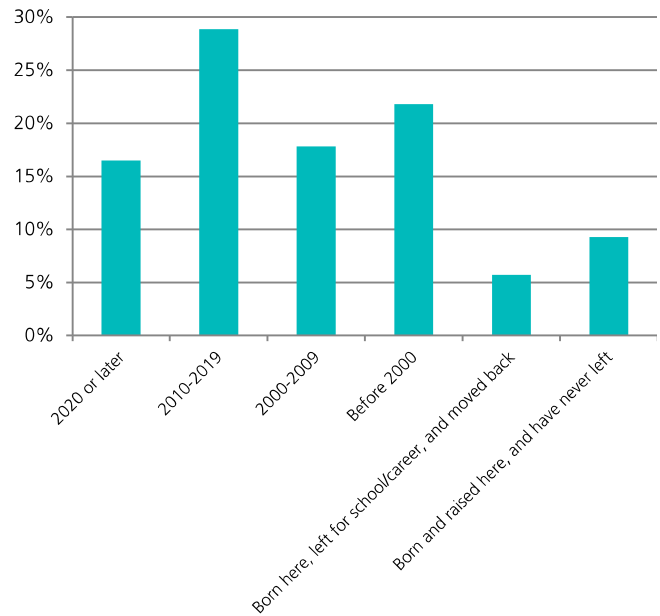


22.4% of survey respondents indicated that at least one individual with a disability lives in their household. The 2021 American Community Survey estimates that 14.1% of the Township's population has a disability. These respondents provide valuable insights to the ways in which the Township's parks and recreation facilities and programs can accommodate those with various abilities as well as the extent to which the current system enables their participation and enjoyment.



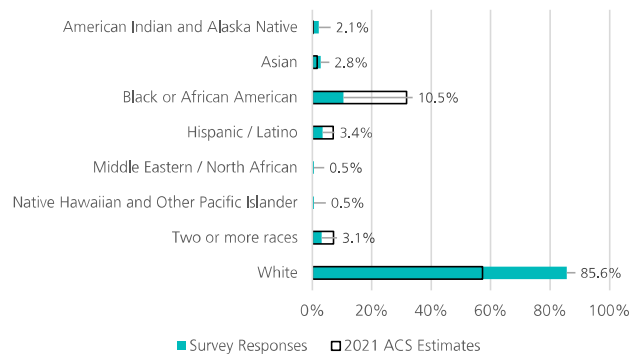
What year did you move to Ypsilanti Township?

Roughly 15% of survey respondents were born in Ypsilanti Township and either returned or never left. The greatest portion of respondents (28.9%) moved to the Township between 2010 and 2019, giving them four to 13 years of residence and experience with the system.



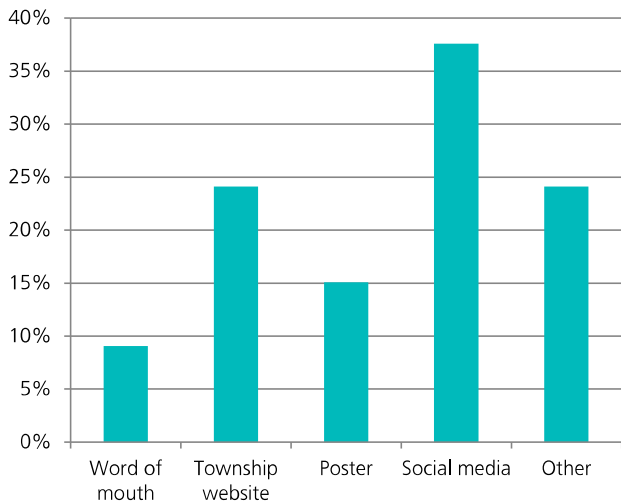
How do you identify your race?

Compared to 2021 American Community Survey estimates of the Township's racial and ethnic demographics, the racial distribution of survey takers illustrates an overrepresentation of respondents who are white and an underrepresentation of respondents who are Black or African American, Hispanic/Latino, and/or two or more races. Though by smaller margins, the portion of respondents who are American Indian or Alaska Native, Asian, Middle Eastern/North African, and Native Hawaiian and other Pacific Island exceed estimates of the 2021 ACS.



How did you hear about the survey?

The greatest portion of respondents (37.6%) learned about the survey through social media sites. The vast majority of individuals who selected “other” for this question shared that they received the survey through Township email lists and/or newsletters, while others shared specific events, meetings, and parks where they received word of the survey.



Final Thoughts

At the end of the survey, respondents were asked to provide their own comments and suggestions related to the park and recreation planning process. The figure below illustrates the most common areas of feedback as they relate to improvements and suggestions that apply across Township parks and

recreation programming. Though not reflected in the following figure, numerous respondents used this space to express their appreciation for the Township’s robust range of park and recreational offerings, describing them as an enormous strength of the Township and a significant contributor to their decision to remain in Ypsilanti Township.

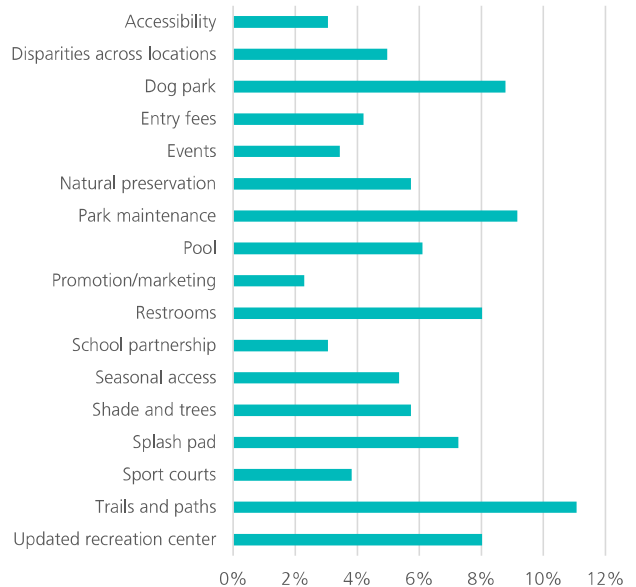


Table XX summarizes feedback provided for specific parks across the Township. It is worth noting that not all Township parks are mentioned by survey respondents and the parks that receive the most feedback are community parks because of their widespread use.



Fountain at Green Oaks Golf Course.

Image Credit: Randy Mascharka

Table XX: Community-Identified Park Improvements

Park	Comments & Suggestions
Big Island Park	Suggestions for improvement included the implementation of a “no fire sign” and the construction of a dock for boaters to picnic
Clubview Park	Respondents voiced their discontent with delayed improvements at the park. Suggestions to improve the park included the renovation of distressed tennis courts, tree replacement, implementation of a community garden and exercise equipment, and addressing prickly thistles in the mulch.
Ford Heritage Park	Many respondents praised Ford Heritage Park, both for its amenities and how recreation programs such as youth baseball were organized at the park. Suggestions for improvement included restroom construction, addressing the dangerous large rock at an otherwise excellent playground, addressing dangerous bricks, improving and maintaining trails, possibly adding basketball and/or tennis courts, caring for trees, and removing snow from trails in the winter
Ford Lake Park	Ford Lake Park received much praise from survey respondents for how it provides access to wildlife, its amenities, and the success of events like JazzFest. Suggestions for improvement included restroom construction, providing shaded areas, maintaining trails, and paving the gravel parking lot to increase accessibility.
Harris Park	Suggestions to improve Harris Park included maintaining its ball fields and overall landscape, cleaning up trash, and improving the safety of the play structures.
Hewen’s Creek	Respondents praised Hewen’s Creek for its place as a natural refuge in the Township. Suggestions to improve the visiting experience included restroom construction and/or general availability throughout the trail network, expanded parking, clarifying winter hours and park hours outside of the on-season, and clearly marking trails to improve safety.
Lakeside Park	Respondents expressed their enjoyment of Lakeside Park as well as a desire for the Township to consider expanding operations and opening the park’s gates outside of the on-season (e.g., April through October).
Loonfeather Point Park	Respondents expressed their enjoyment of Loonfeather Point Park and their appreciation for recent improvements made to the park. Suggestions for improvement include creating a kayak and/or canoe access point and expanding operations to support year-round access.
Nancy Park	Suggestions to improve Nancy Park included adding more benches and areas of passive recreation, creating a paved, circular pathway around the park, and repairing the old baseball field.
North Bay Park	Respondents expressed their appreciation for North Bay Park’s boardwalk and access to natural features. Suggestions to improve the park centered around maintaining the park’s paths, improving the boardwalk to support safe biking and walking, and clearing litter and geese poop.
North Hydro Park	Suggestions to improve North Hydro Park included considering expanded operations and opening the gates from March to December, providing additional kayaking opportunities, addressing erosion, updating both wayfinding and educational signage, and replanting trees.
Rambling Road Park	Suggestions to improve Rambling Road Park include the implementation of a walking path around the park’s perimeter, adding more equipment for visitors to use, removing the park’s old basketball court, and prioritizing overall maintenance of the site.
CommUNITY Skate Park	Respondents expressed their appreciation for the skate park’s addition and fulfilling a previously unmet recreational need. Suggestions for improvement included adding more lighting.
Watertower Park	Suggestions to improve Watertower Park included general maintenance, increased promotion to encourage greater use, and the possibility of utilizing some of the site as a community garden.
Wendell Holmes Park	Suggestions to improve Wendell Holmes Park include a sidewalk to safely access the park from the neighborhood and generally updating the park with new play equipment.
West Willow Park	Suggestions to improve West Willow Park include the addition of trash cans and generally updating the park’s trail, playground, and parking lot.

STAKEHOLDER INTERVIEWS

On July 20th, 2023, two open discussions were held among invited community stakeholders to gather input about the present state and future hopes for parks, recreation, programming, and related projects within the Township. These group interviews were conducted in the morning and early evening at the Ypsilanti Township Civic Center. In the morning, seven community stakeholders were in attendance; in the evening, eight stakeholders attended. A third and final stakeholder interview was held in the early evening of August 23rd at the Township's Community Center where 6 stakeholders were in attendance. The following section summarizes their conversations about the current state of Township parks and how they believe investments should be prioritized among the 29 total facilities.

Overview

Across all three stakeholder sessions, the sheer number of parks in the Township's park system, their distribution across the community, and their overall accessibility arose as prevalent themes. The variety of parks in the Township were praised as fulfilling a wide range of functions and interests for all residents and visitors. These characteristics contribute to the perception of the park system as an enormous strength of the Township and as something that contributes to the unique and enjoyable experience of living in the community. The quantity of parks in the system led to a recognition of the amount of work, attention, and capacity that is required for consistent and equitable maintenance across all of Ypsilanti Township. The Township's parks were further compared to other communities and described by some stakeholders as, at times, being disjointed or only used by residents of the neighborhood in which it is located. While this is largely expected, it is different from places that have fewer parks that serve as more central community gathering spaces for all residents and community members. For all of the benefits that the Township's parks provide to residents, stakeholders shared the view that recreational facilities, specifically the Community Center, are outdated in comparison.

Strengths and Weaknesses of Park and Recreational Facilities

Strengths

At each interview, stakeholders discussed the strengths of park and recreational facilities both generally across the system and at specific parks, acknowledging the differences in the focus of various facilities and naming these specializations as strengths in themselves. Common themes included successful and beautiful renovations that have recently taken place at some parks to update playground, social, and sporting facilities as well as the overall aesthetic appearance. These updates have created a sense of hope and excitement for upcoming maintenance projects that have been planned for more parks across the Township. The variety of neighborhood parks is also regarded as a strength as these parks provide accessible recreation and opportunities to take ownership and accountability over a space shared and used by neighborhood residents. Water features such as boardwalks, docks, boat launches, and kayaks were also regarded as strengths that capitalize Ford Lake's location within the Township. The stakeholders in attendance also acknowledged that the Community Center benefits the Township greatly by doing the best with the resources and investment that they have despite needing additional attention and funding to spread program opportunities out within the community.

Weaknesses

Stakeholder discussions about the weaknesses of the park system fell into the following four categories:

- » **Missing facilities, spaces, and elements of design:** Many stakeholders highlighted features that have been commonly requested by Township residents for years but have yet to be implemented or constructed within the Township. These features include: water facilities (i.e., a public pool or splash pad); restrooms at all parks, especially those attended by young children and/or that host sporting events; a dog park; accessible design that is ADA compliant; and playgrounds that are sensory compliant to service visitors with ASD.

- » **Connectivity and pedestrian accessibility:** Though all attendees praised the number of parks and their general accessibility for all parts of the Township, safety concerns for pedestrian and biking access were a theme in each conversation. These concerns are especially prevalent for larger community parks that have the most amenities and that draw visitors from the greatest distances. Inconsistent accessibility has an impact on avid runners that rely on traffic calming techniques, sidewalks, and crosswalks for safe recreation. Attendees also discussed a missed opportunity for greater channels of connectivity directly between parks as well as neighborhoods and parks.
- » **Equitable investments:** The challenges of maintaining a system of 29 parks and recreational facilities were discussed again by stakeholders with a focus on discrepancies between neighborhood parks and opportunities to focus on their revitalization. Neighborhood parks also present the opportunity to hold a collaborative process in which residents guide the changes they would like to see and are able to initiate them.
- » **Partnership and utilization:** The discussion of challenges across the Township’s park system also touched on opportunities to promote their expanded utilization. Some ideas focused on ways for members of the public to access the lake without their own boats or kayaks, such as through a rental company or by partnering with Eastern Michigan University to use their rowing team’s facilities. Consistent Township park branding, educational and wayfinding signs, and partnership with local entities (like the B2B Trail) were also discussed as opportunities.

Strengths and Weaknesses of Township Recreational Programming

Strengths

Recreation programming in the Township was widely praised by the stakeholders at each meeting. The degree of participation and enrollment in a wide variety of activities is a testament to the success of this programming and the recreation guidebook that the Township distributes at various points throughout the year. Sports programming was specifically identified as an asset that provides well-organized and age-appropriate recreation outlets for affordable prices. Sports

teams and lessons also provide an opportunity for participants to explore recreational facilities across the Township, supporting accessibility through alternate locations rather than remaining at or near the Community Center only. The Township’s Summer Jazz Series was also praised as a model for additional events that illustrates Ypsilanti Township’s potential as an attractive destination that draws in visitors for events as well as other recreational activities.

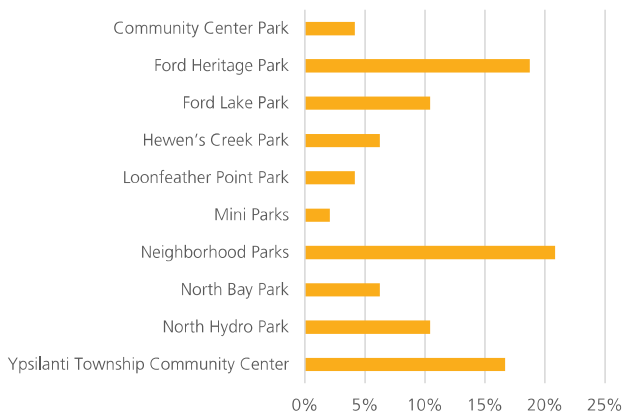
Weaknesses

Three themes arose from stakeholder discussions about the challenges that face the Township’s recreational programming. The first gap that stakeholders identified generally related to water-based programming, such as swimming and swim lessons, lifeguard training, and accessing Ford Lake with boats, canoes, kayaks, paddleboards, and more. The importance of learning to swim was emphasized in each meeting, pointing to a need for outlets (like pools) and related programming that facilitate this focus. The second challenge that many stakeholders encountered was a mismatch in program scheduling, especially for working adults. These individuals expressed an interest in participating in programs such as yoga, birdwatching, art classes and more, but stated that many times conflict with their work schedules during the week with fewer opportunities offered for adults on the weekends. Finally, the location of the Ypsilanti Township Community Center was identified as the largest constraint to children’s participation in non-sporting recreational programming within the Township. Without a bus, many children cannot access the Community Center in northeast corner of the Township because of working parents and other scheduling conflicts that pose a challenge to transportation and getting to the primary location of recreation programs. Stakeholders suggested exploring other location options to host these programs as a way to increase participation and generally spread the word about what is regularly offered.

Priority Parks

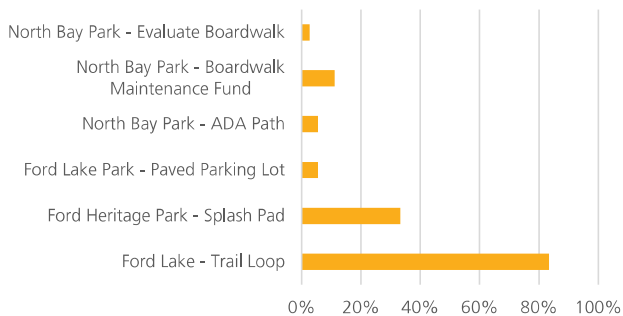
All stakeholders were asked to identify up to three parks or Township recreation spaces that they would prioritize for maintenance, improvements, and other renovation projects. While neighborhood parks and mini parks were grouped together as an overarching category, the greatest percentage

of stakeholders (20.8%) identified neighborhood parks in general as their highest priority for additional investments. 18.8% of stakeholders supported improvements to Ford Heritage Park, and 16.7% were in favor of investing in the Township's Community Center, reflecting the focus of their conversations about recreation programming. *Note: Though Green Oaks Golf Course, Harris Park, and Huron River Park were listed as option for stakeholder selection, none of these three parks were identified as priorities by the stakeholders in attendance and are therefore not included in the following figure.*



Priority Projects

Stakeholders were asked to identify up to two maintenance or expansion projects that they would support from a list of seven total. Of the provided projects, five were identified during the Township's previous parks and recreation master planning process while the trail loop around Ford Lake and an added stormwater feature at Community Center Park are recently proposed projects that were not included in the last plan. The figure titled "Project Prioritization" shares the results from the prioritization process. *Note: Though adding a stormwater feature to Community Center Park was provided as a project option for stakeholders, it did not receive support from any attendees. Therefore, this project is not reflected in the following figure.*



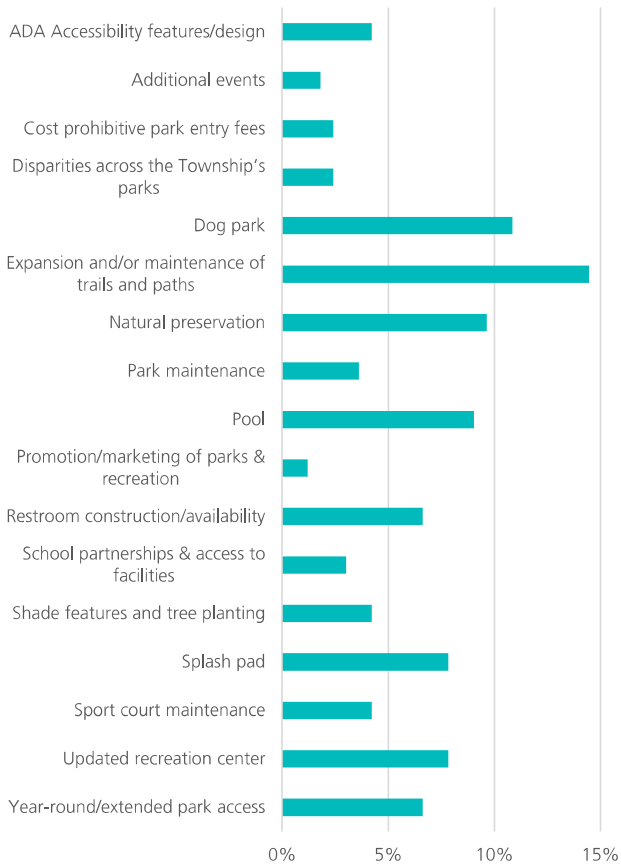
The proposal to construct a trail loop around all of Ford Lake received the most stakeholder support by far with approximately 83% of all attendees favoring this project. This endeavor would present an opportunity for Township residents to access and enjoy the lake without a boat and on a year-round basis. Constructing a splash pad at Ford Heritage Park received support from about 33% of all attendees, reflecting previously articulated desires for more water features across the Township and a general focus on Ford Heritage Park additional investments.

OPEN HOUSES

Ypsilanti Township hosted two open houses for the public to provide input on parks and recreation spaces, programming, and future projects. The first open house was held on Wednesday, August 23rd at the Ypsilanti Township Community Center from 5:30 p.m. to 7:30 p.m. The second open house session was held on Saturday, August 26th at North Bay Park from 10 a.m. to 4 p.m. Attendees from the public were asked to share their ideas, concerns, and areas of high priority on three interactive boards at each session. Three additional poster boards were set up to share information about the parks and recreation planning process, the Township's parks and their locations, and initial insights that were provided through the community survey. Approximately 65 Township residents attended these open houses to share their experiences in and suggestions for the Township's parks and recreation system.

Survey Themes

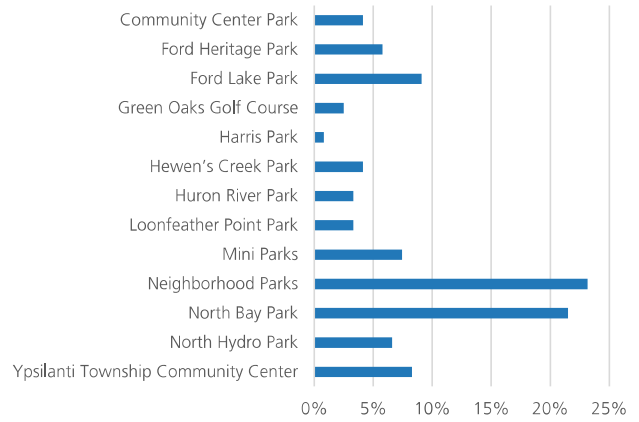
On the first of three interactive boards, open house attendees were instructed to identify up to three general areas of focus needed across the Township's park system. These focus areas were compiled from community survey insights and reflect the most prevalent themes that respondents identified as needing additional investment. The results from the open house are provided in the following chart:



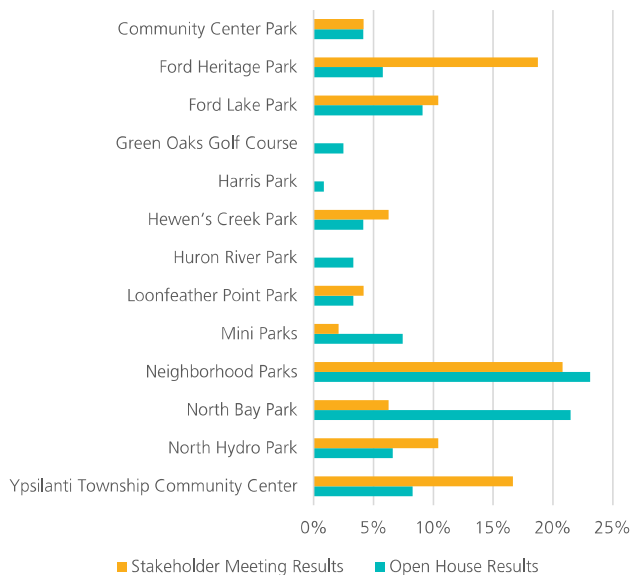
“Expanding and/or maintaining trails and paths” received the greatest portion of support from open house attendees, reflecting the importance of this element that was reiterated throughout the community survey. Implementing a dog park as the second most common prioritization area and reflects longtime efforts to create a dog park within the boundaries of the Township.

Priority Parks

All open house attendees were asked to identify up to three parks or Township recreation spaces that they would prioritize for maintenance, improvements, and other renovation projects. While neighborhood parks and mini parks were grouped together as an overarching category, the greatest percentage of attendees identified neighborhood parks in general as their highest priorities for additional investment. North Bay Park received the second highest level of support for future maintenance projects.



The figure below compares each group’s prioritization of park investments to guide potential improvement projects. Interestingly, both groups identify neighborhood parks as their highest priority which appropriately addresses reiterated concerns and observations related to inconsistent investment and maintenance in neighborhood parks across the Township. Both groups also generally agree about the degree of prioritization the Township should allocate to Ford Lake Park. The greatest discrepancies are observed in three parks where over 15% of one group was in favor of prioritizing the park in question while less than 10% of the other group supported the same prioritization. Ford Heritage Park and Ypsilanti Township Community Center received disproportionate support from attendees of the stakeholder meetings while North Bay Park received notable support from members of the public that attended the open houses.





Youth soccer programming.

Image Credit: Randy Mascharka

Programming Suggestions

The final interactive board at the open houses asked attendees to share programming preferences that touch on which demographic groups recreational programming should be planned for, what the focus of activities and programs should be, and when these programs should be offered. The following themes arose from the provided suggestions:

- » Yoga classes with the option to hold them in a park.
- » Swimming lessons for children and adults of all ages. Related comments shared a desire to utilize pool facilities within public schools that Township residents already pay taxes to support (i.e., the swimming pool at Willow Run School).
- » Exercise classes, sports lessons, and adult sport leagues
- » Expanded times to accommodate working adults, seniors that are still working, and young children that have working parents.
- » Nature programming for children
- » Online court reservations for tennis and/or pickleball courts across the Township
- » Social-emotional learning for children and adults
- » Structured activities such as movie nights and events that allow children to meet and socialize in a positive, safe setting.



Lakeview Park.
Image Credit: Randy Mascharka

This page intentionally left blank.



CommUNITY Skate Park.
Image Credit: Randy Mascharka

05.

Implementation

The value of parks and outdoor recreational spaces as essential community amenities has always been inherent to their existence and has been especially clarified in the aftermath of the COVID-19 pandemic. A renewed sense of importance in spaces that enable time spent being active, socializing, and playing outdoors has shifted the extent that communities promote these spaces as an asset to their residents by prioritizing safe access, equitable utilization, and constant upkeep of these spaces. Ypsilanti Township’s robust landscape of 30 parks and recreational spaces has been a tangible draw for its residents since even before the pandemic, bolstering the uniqueness of the Township in its demonstrated commitment to providing valuable opportunities for outdoor recreation for all community members.

This chapter of the Parks and Recreation Master Plan compiles the findings of all previous sections into an implementation guide grounded by a broad vision, relevant goals, and a specific plan of action. Each component of this implementation framework is informed by community and stakeholder input as provided during various stages of the planning process, ultimately offering a way to prioritize and plan recreation projects in alignment with preferences from various parties in the Township. Additionally, “deficiencies” in community park amenities as determined by the National Recreation and Parks Association (NRPA) are outlined in this chapter to provide an understanding of how the Township can best serve its residents based on standards that assess population size, recreation budget, and total number of parks.

NRPA STANDARDS

The National Recreation and Parks Association (NRPA) is a non-profit organization that supports resilient community development by championing parks and recreation systems, professionals, advocates, and planners. As the leading national partner in research, development, advocacy, and the financing of community parks and recreation systems, NRPA’s analytical work and data collection efforts provide a variety of standards for the ways in which municipalities can assess the ways in which they are serving their residents based on their provision of parkland and recreational amenities. Setting standards for the number of amenities or amount of parkland that a community should strive to meet is complicated by a multitude of factors. It is important to note that while NRPA standards for the adequate “amount” of recreational spaces, park, and facilities are nuanced and informed by many factors, it is highly unlikely for all influential elements to be fully incorporated into these standards.

In this section, NRPA standards are specified and provided for Ypsilanti Township based on the size of its population, recreational budget, and number of parks that are maintained by the Township. Given the Township’s 900 acres of parkland, 2020 population of 55,670, 29 jurisdictional parks, and recreational budget of between \$500,000 and \$1 million, the following standards are broadly recommended.

Table XX: Acres of Parkland per 1,000 Residents by Population, Budget, Parks System Size

	Population	Budget	Township Maintained Parks	Acres of Parkland
NRPA Grouping	50,000 to 99,999 people	\$500,000 to \$1 million	20 to 49 parks	--
Township Characteristics	55,670 people	--	29 parks	900 acres
Acres of parkland per 1,000 residents	11.2 - 17.3	10.9 - 15.5	12.4 - 20.3	16.2

Table XX: Recommended and Existing Amenities by Population, Recreation Budget, and Size of Park System

Amenity	Parks with Amenity	Total Amenity Count	Recommended Range	Deficit
Playgrounds	20	22	14.7 - 17.7	None
Basketball courts	3	4	6.3 - 10.7	3.3 - 7.7
Diamond ball fields	8	14	2.1 - 14	None
Tennis courts	4	16	9 - 14.3	None
Open play space	15	15	4.2 - 12.7	None
Dog park	0	0	1 - 5	1 - 5
Swimming pools (outdoor)	0	0	1.3 - 5.6	1.3 - 5.6
Soccer field	4	7	7.7 - 17.3	0.7 - 10.3
Volleyball courts	2	3	2.4 - 5.1	0 - 2.1
Tot lots	3	3	4.7 - 10.7	1.7 - 7.7
Skate park	1	1	0.9 - 5.4	0 - 4.4
Pickleball courts	3	7	4.3 - 7.9	None
18-hole golf course	1	1	0.8 - 0.9	None

The range of recommended acres of parkland per 1,000 residents are provided based on median and upper quartile estimates of existing trends for communities that have the same population measures, budget size, and number of municipal parks. The estimated number of acres per 1,000 Township residents (16.2 acres) aligns with each provided range, exceeding the standard set for communities with a parks and recreation budget between \$500,000 and \$1 million. Meeting these thresholds and falling towards the higher end of each estimate is particularly impressive given that the Township’s characteristics fall to the lower end of each NRPA grouping.

Amenities and Facilities

To estimate the number of recreational amenities that the Township should provide on the basis of population, budget, and park system size, data from NRPA Park Metrics were used to calculate a recommended range of recreational facilities.

The Township’s recreational portfolio fulfills the recommended standards for playgrounds, diamond ball fields, open play spaces, and golf courses. The number of the Township’s multiuse courts and skate parks also falls within the recommended range of provided amenities, though they do not exceed the high end of these estimates.

While seven of the 13 amenities do not meet NRPA recommendations, existing plans to restore deteriorating tennis and basketball courts and add pickleball courts across the Township will support the provision of amenities that meet appropriate standards. Additionally, the absence of a public, Township-operated pool or dog park has been a prevalent area of focus throughout each instance of community engagement. Attention on these areas presents the opportunity for the Township to shift its focus to plans that enable the provision of these amenities for community residents.

VISION & GOALS

A revised vision and series of goals were developed to broadly guide future decision-making processes for parks and recreational facilities in Ypsilanti Township. The Township's vision for its parks and recreation was revised from the previous parks and recreation master plan with input from stakeholder meetings and steering committee discussions. Goals were synthesized from the prior plan, community engagement, the recreation vision for the Master Plan, and direction from the leadership team.

Vision Statement

The Charter Township of Ypsilanti Parks and Recreation system supports the development of a safe, welcoming, and sustainable community by ensuring equitable access to a wide range of recreational opportunities for people of all ages, races, abilities, income levels, and interests and by protecting and conserving the integrity of our natural and historic resources.

Goals

Goal 1: Balanced Distribution of Facilities

Provide a geographically balanced and accessible system of park and recreation facilities by planning park and recreational spaces in areas of the Township that are underserved in access to facilities.

Goal 2: Maintenance and Equitable Investment

Maintain and improve the Township's current parks and recreation system by strategically finding, acquiring, and distributing various sources of funding that equitably support parks and recreational spaces based on their need, the community's need, and the current state of the facility.

Goal 3: Connectivity and Safe Access

Enhance access to the current park and recreation system by recognizing non-motorized infrastructure as part of the Township's parks and recreation to improve connectivity and ensure safety between sites of recreation, Township neighborhoods, and other community facilities.

Goal 4: Conservation

Preserve, protect, and improve historic, natural, scenic, or environmentally sensitive areas for appropriate public use and enjoyment and habitat protection.

Goal 5: Partnership

Initiate and strengthen partnerships with community entities located in the Township to provide the fullest extent of recreational opportunities for area residents, including but not limited to county facilities, City of Ypsilanti facilities, facilities of embedded school districts, private recreation spaces, and more.

Goal 6: Increase Awareness and Engagement

Increase community awareness of parks, facilities, and programs through cohesive branding efforts, targeted outreach and engagement, and multi-pronged communications initiatives.

ACTION PLAN

The parks and recreation action plan details a series of projects to be considered and/or planned for by the Township throughout the next five years. Identifying these actions provides a guide for the Township's budgeting and grant application processes as it endeavors to complete each project.

Specific initiatives, improvements, and additions are offered for each of the Township's parks and recreation programs. These recommendations are provided as a culmination of observed needs and opportunities that were recorded during the park inventory process, insights from the community survey, and the results from each open house and stakeholder engagement. Additionally, existing plans for projects that have received fund allocations are provided to capture efforts that are underway and that can be expected to come to fruition in the near future.

American Rescue Plan Act (ARPA) Fund Allocations

In July 2023, Ypsilanti Township authorized the use of allocated American Rescue Plan Act (ARPA) funds for a total of 16 projects, eight of which are based in the parks and recreation system. The American Rescue Plan was passed by President Joe Biden for the purpose of allocating COVID-19 recovery funds to jurisdictions across the nation. Ypsilanti Township received a total of \$9,439,025

in ARPA funding, \$3,481,000 of which will be allocated to its parks and recreation system. The table titled “ARPA Fund Allocations” details the location, project, and amount of funding that will be put towards park projects. Selected projects were identified during the previous parks and recreation master planning process.

Table XX: ARPA Fund Allocations

Location	Project	ARPA Fund Allocation
Park Maintenance		
West Willow Park	Upgrade play equipment, play surface, and shelter	\$350,000
Burns Park	Upgrade play surface	\$250,000
Ford Heritage Park	Replace play surface	\$165,000
Construction and Renovations		
Community Center	Bathroom renovations, galvanized piping replacement	\$737,000
Ford Heritage Park	Bathroom facilities	\$800,000
Green Oaks Golf Course		
Community Center Park	LED light installation at ball fields 3 and 4	\$354,000
Ford Lake Park	Park shelter replacements	\$600,000
Lakeside Park		
Programming		
50 and Beyond, Youth Programming	Two buses for program transportation	\$225,000



Ford Lake at Loonfeather Point Park.

Mini Park Action Plan



Swings at Tot Lot Park.

The mini parks of Ypsilanti Township provide shared residential spaces for recreational uses. Though small in size, these parks provide a dedicated outdoor play space for young community members as well as an opportunity for the residents of a neighborhood to utilize common areas for their needs as they see fit. For this reason, there is a possibility to convert existing mini parks into spaces that facilitate some recreation alongside community-based activities like gardening, installing art, conversion to a shared gazebo or sitting area, or constructing rain gardens and/or green infrastructure. Fully realizing the greatest potential of these spaces requires coordination with residents of the neighborhoods in which each park is embedded and the following considerations:

Collaborative Planning and Ownership

- » Encourage and incorporate residential input on plans and issues related to parks in residential settings.
- » Work with neighborhood groups to determine appropriate and useful designs, programs, and activities for each space.

Reimagining these Spaces

- » Consider alternative uses for mini parks that align with residential suggestions. Uses might include updated or different playground equipment, community gardens, picnic areas, art displays, or a combination of multiple uses.

Upgrade and Beautify Facilities

- » Remove outdated and/or unsafe equipment in each park.
- » Facilitate community beautification efforts to increase each park's usability, maintenance, and general investment.

Table XX: Mini Park Action Plan

Project	Timeframe
Grove Road Overlook	
Provide accessible route from Loonfeather Point Park in partnership with the B2B Trail.	Medium Term
Add bike stand and/or repair station.	Medium Term
Provide signage to mark site.	Short Term
Pine Park	
Remove and replace existing play structures that are deteriorating, outdated, and/or unsafe for play.	Short Term
Encourage community discussion among neighbors and neighborhood groups to identify and evaluate the feasibility of potential uses for the site.	Short Term
Organize beautification opportunities to engage residents in park ownership.	Medium Term
Implement community-identified design and uses.	Medium Term
Tot Lot Park	
Remove and replace existing play structures that are deteriorating, outdated, and/or unsafe for play.	Short Term
Encourage community discussion among neighbors and neighborhood groups to identify and evaluate the feasibility of potential uses for the site.	Short Term
Organize beautification opportunities to engage residents in park ownership.	Medium Term
Implement community-identified design and uses.	Medium Term
Watertower Park	
Remove existing play structures that are deteriorating, outdated, and/or unsafe for play.	Short Term
Encourage community discussion among neighbors and neighborhood groups to identify and evaluate the feasibility of potential uses for the site.	Short Term
Organize beautification opportunities to engage residents in park ownership.	Medium Term
Implement community-identified design and uses.	Medium Term

Neighborhood Park Action Plan

Ypsilanti Township’s network of neighborhood parks offer surrounding residents immediate access to recreational activities and spaces, playing a significant role in facilitating various interactions between neighbors and cultivating a new level of investment in their immediate community. While each neighborhood park has distinctive needs that require dedicated attention, planning, and funding, there are a few opportunities for improvement that are shared across all community parks. These shared opportunities are identified and detailed below:

ADA Standards for Accessibility

- » Ensure that all facilities meet ADA standards for accessibility by providing accessible routes to playground equipment, sports facilities, picnic facilities, and other amenities.
- » Provide an adequate number of handicapped parking spaces with signage must be provided.

Collaborative Planning and Ownership

- » Work closely with neighborhood groups to inform the design and programming of park facilities.

- » Encourage and incorporate residential input on plans and issues related to parks in residential settings.

Outdoor Programming

- » Evaluate opportunities to utilize neighborhood parks for outdoor programming such as yoga, movie nights, nature education, and similar functions.

Pursue Equitable Maintenance

- » Prioritize maintenance projects in neighborhood parks with visible deterioration of sports facilities and courts, play equipment, and existing trails.
- » Pursue strategies to encourage widespread usage of neighborhood parks by neighborhood residents through repairs and renovations, programming, community-led beautification efforts, and addressing safety concerns.

Table XX: Neighborhood Park Action Plan

Project	Timeframe
Appleridge / Bud & Blossom Parks	
Ensure facilities meet ADA standards of accessibility by extending existing, compliant paved pathways to each of the park’s amenities.	Short Term
Explore and encourage opportunities for sporting and/or social programming among neighborhood residents through coordination with Township sports leagues, the Township’s Community Center, and neighbors.	Short Term
Consider the implementation of pathways through wooded area in partnership with local nature groups to strengthen connection between parks.	Medium Term
Consider Appleridge Park as a site for large community events and coordinate with residents and neighborhood groups to facilitate these uses.	Short Term
Burns Park	
Explore and encourage opportunities for sporting and/or social programming among neighborhood residents through coordination with Township sports leagues, the Township’s Community Center, and neighbors.	Short Term
Consider an online reservation system for renovated pickleball and tennis courts to avoid congestion among local and visiting users.	Medium Term

Table XX: Neighborhood Park Action Plan (Continued)

Project	Timeframe
Clubview Park	
Ensure facilities meet ADA standards of accessibility by paving walking trail and providing paved access to play structures and picnic area.	Medium Term
Consider the park for large community social and sporting events through coordination with Township sports leagues, neighbors, and neighborhood groups.	Short Term
Replant trees that have storm damage.	Medium Term
Facilitate discussions among residents of surrounding neighborhood to identify feasibility and preferences of additional uses, such as a community garden or exercise equipment.	Short Term
Incorporate pickleball infrastructure with repaving of tennis courts.	Ongoing
Evaluate opportunities to incorporate stormwater management features into park and related partnerships with nature groups.	Long Term
Fairway Hills Park	
Ensure facilities meet ADA standards of accessibility by repaving walking trail to repair signs of wear.	Medium Term
Widen trail to facilitate greater use and accommodate wheelchair needs.	Medium Term
Evaluate opportunities to convert park into a natural area with stormwater features and additional tree plantings.	Long Term
Consider the park for community events through coordination with surrounding residents.	Short Term
Lakeside Park	
Ensure facilities meet ADA standards of accessibility by extending paved trails to the east side's play structure and picnic shelter, paving the parking lots on both sides, and ensuring handicapped parking spaces are provided and marked.	Medium Term
Pursue use of boating facilities, including canoes and kayaks, on the westside through a partnership with Eastern Michigan University.	Medium Term
Lakeview Park	
Ensure facilities meet ADA standards of accessibility by repaving walking trail to repair signs of wear.	Medium Term
Restore quality of the ball diamond by removing vegetation.	Medium Term
Explore and encourage opportunities to for sporting and/or social programming among neighborhood residents through coordination with Township sports leagues and relevant neighborhood groups.	Short Term
Nancy Park	
Ensure facilities meet ADA standards of accessibility by extending existing paved sidewalks to each play structure, adjusting play structures to promote accessible use, and renovating portions of the sidewalk with a slope greater than 5%.	Medium Term
Add benches, picnic tables, and a circular pathway around the park to encourage usage and time spent in the park.	Long Term
Tamp down loose wood chips on each playground to promote access to play equipment.	Medium Term

Table XX: Neighborhood Park Action Plan (Continued)

Project	Timeframe
Rambling Road Park	
Ensure facilities meet ADA standards of accessibility by providing paved access to each play structure and tamping down wood chips in the play area.	Medium Term
Explore and encourage opportunities for sporting and/or social programming among neighborhood residents through coordination with Township sports leagues and relevant neighborhood groups.	Short Term
Improve the condition of the basketball court by resurfacing the court and replacing hoops.	Medium Term
Add a walking path around the perimeter of the park.	Medium Term
Streamline access to the park by removing the entrance on Rambling Road OR making both entrances more clearly.	Short Term
Sugarbrook Park	
Ensure facilities meet ADA standards of accessibility by paving surfaces and trails from the parking lot to each play structure.	Medium Term
Improve the condition of the basketball court by resurfacing the court and replacing hoops.	Medium Term
Explore and encourage opportunities for sporting and/or social programming among neighborhood residents through coordination with Township sports leagues and relevant neighborhood groups.	Short Term
Wendell Holmes Park	
Ensure facilities meet ADA standards of accessibility by creating paved trails that provide connections from entrance to spectator stands.	Medium Term
Restore quality of the ball diamond by removing vegetation.	Short Term
Refurbish spectator stands to encourage their use during ball games or practices.	Short Term
Construct a sidewalk from nearby neighborhoods to support safe access to the park through coordination with MDOT.	Medium Term
Explore and encourage opportunities for sporting and/or social programming among neighborhood residents through coordination with Township sports leagues and relevant neighborhood groups.	Short Term
West Willow Park	
Restore quality of the ball diamond and open space to promote sports-use, community events, and other recreational activities.	Medium Term
Add trash cans to the park	Medium Term

Community Park Action Plan

Ypsilanti Township’s community parks provide unique opportunities for recreation across the municipality. While each community park has distinctive needs that require dedicated attention, planning, and funding, there are a few opportunities for improvement that are shared across all community parks. These shared opportunities are identified and detailed below:

ADA Standards for Accessibility

- » Ensure that all facilities meet ADA standards for accessibility by providing accessible routes to playground equipment, sports facilities, picnic facilities, and other amenities.
- » Provide an adequate number of handicapped parking spaces with signage must be provided.

Bathroom Facilities

- » Evaluate the possibility of constructing permanent bathroom facilities.
- » Where permanent facilities are feasible, proceed with plans and fund allocations to enable their construction.

- » Where permanent facilities are not feasible, provide portable toilets on a seasonal basis.

Dog Park

- » Evaluate open land at each community park for its potential conversion into a dog park.

Expanded Seasonal Access

- » Develop winter maintenance and staffing schedules to allow parks to stay open throughout the year.

Outdoor Programming

- » Evaluate opportunities to utilize community parks across the Township for outdoor programming such as yoga, movie nights, nature education, and similar functions.

Splash Pad

- » Evaluate each community park for the feasibility of constructing and programming a splash pad.

Table XX: Community Park Action Plan

Project	Timeframe
Community Center Park	
Ensure facilities meet ADA standards of accessibility by providing appropriate and marked handicapped parking spaces, paving parking lot and sidewalks from parking lot to all park amenities, and upgrading dugouts for accessible entrance and seating.	Medium Term
Renovate tennis courts and add pickleball courts.	Ongoing
Advertise tennis and pickleball court renovations through Township communications.	Short Term
Implement signage throughout park to assist with visitor wayfinding.	Medium Term
Ford Heritage Park	
Ensure facilities meet ADA standards of accessibility by extending existing paved pathway to soccer fields.	Medium Term
Maintain and expand the park’s trail system, including snow removal in the winter.	Medium Term
Install shade sails, plant trees, or provide other forms of overhead coverage to provide protection from the sun.	Short Term

Table XX: Community Park Action Plan (Continued)

Project	Timeframe
Ford Lake Park	
Ensure facilities meet ADA standards of accessibility by paving the parking lot and extending existing paved pathways to all park amenities, including sports fields, bathrooms, and the boat ramp.	Medium Term
Add informational and wayfinding signage to support visitor orientation.	Short Term
Maintain and expand the park’s trail system.	Short Term
Evaluate the feasibility of offering a seasonal pass to access the park throughout the on-season.	Short Term
Evaluate the feasibility of a canoe/ kayak/boat rental service and identify appropriate partners to support implementation.	Medium Term
Encourage community events (like the Jazz Series) on a year-round basis.	Medium Term
Evaluate the feasibility of constructing an event space, pavilion, and/or stage for performances, rentals, and other events.	Long Term
Harris Park	
Ensure facilities meet ADA standards of accessibility by paving the parking area and connective trails across the park	Medium Term
Update and maintain the park’s spectator elements (the dugouts, benches, and spectator stands) to ensure user safety.	Short Term
Maintain the park’s play structures to ensure safety, including the removal of existing structures that are unsafe.	Short Term
Keep park restrooms unlocked to allow access at all times.	Short Term
Upgrade concessions building, bathroom, and picnic shelter.	Long Term
Loonfeather Point Park	
Further promote the park’s accessibility by replacing the mulch surfaces of each play area with a rubber surface.	Medium Term
Evaluate the feasibility of creating a kayak and/or canoe access point on renovated dock.	Long Term
North Bay Park	
Ensure facilities meet ADA standards of accessibility by repairing existing paved sidewalks and reconfiguring path from playground to lakeside.	Medium Term
Maintain, repair, and/or replace exercise stations along the park’s trail as needed.	Medium Term
Create maintenance fund for the park’s boardwalk to support the replacement of existing boards with Trex or similar material.	Short Term
North Hydro Park	
Ensure facilities meet ADA standards of accessibility by paving the parking lot and entrance to the park.	Medium Term
Explore opportunities to facilitate active recreation at the park’s all-purpose field by evaluating the feasibility or appropriateness of incorporating a play structure.	Medium Term
Replant trees that are dying or that have encountered storm damage.	Short Term
Explore opportunities for programming or hosting events at the park’s all-purpose field through partnerships with Township community groups.	Short Term

Natural Resource Area Action Plan

Table XX: Natural Resource Area Action Plan

Project	Timeframe
Big Island Park	
Evaluate opportunities to provide a boat tour to the island and across Ford Lake.	Short Term
Construct a boat dock and formal launch point.	Long Term
Add signage on the island to alert visitors of acceptable uses and behaviors to avoid trash, litter, fire-making, and other instances of misuse.	Short Term
Implement natural area restoration program with support from UM, EMU, the Huron River Watershed Council, and other relevant local conservancy groups.	Medium Term
Hewen’s Creek Park	
Ensure facilities meet ADA standards of accessibility by providing and marking handicapped parking spaces, paving the parking lot, and upgrading a portion of walking trails to crushed limestone or EWF surface.	Long Term
Add wayfinding signage to orient and direct visitors around the park and its trails.	Short Term
Clarify and communicate park hours and access outside of the on-season.	Short Term
Establish and implement a mile/trail marker system.	Medium Term
Provide educational materials or signage to share information about the park’s natural features.	Medium Term
South Hydro Park	
Ensure facilities meet ADA standards of accessibility by providing and marking handicapped parking spots.	Long Term
Establish a clearly marked entrance from Textile Road.	Short Term
Restore parking lot from Textile Road by repaving the lot.	Medium Term
Restore walking trail to water bend by repaving concrete and repairing deteriorated areas.	Medium Term
Add wayfinding signage to orient and direct visitors around the entire park.	Short Term
Evaluate options to facilitate recreational activities, such as kayaking or canoeing, fishing, picnicking, and more.	Medium Term

Special Use Park Action Plan

Table XX: Special Use Park Action Plan

Project	Timeframe
Huron River Park	
Ensure facilities meet ADA standards of accessibility by establishing paved trails throughout park.	Medium Term
Add small road pull-off for parking.	Long Term
Add crosswalk from the Civic Center for safe pedestrian access across South Huron River Drive.	Medium Term
Provide educational and advisory signage to alert visitors of the presence of bee's and to provide relevant information.	Short Term
Ypsilanti Township CommUNITY Skate Park	
Implement shade structures and/or shaded areas.	Short Term
Add overhead lighting structures for safe night use.	Medium Term
Construct a parking lot for skatepark users.	Long Term

Community Center and Recreation Action Plan

Table XX: Community Center and Recreation Action Plan

Project	Timeframe
Ypsilanti Township Community Center	
Pursue physical maintenance of the Community Center.	Short Term
Recreational Programming Recommendations	
Evaluate areas of the Township for a second recreation center and pursue funds for its construction as well as partnership with relevant tenants (like the YMCA).	Medium Term
Locate Township recreation programs in spaces and parks across the Township, including, but not limited to, the Township library, the Civic Center, community parks, and/or neighborhood parks.	Short Term
Pursue partnerships with school districts in the Township to define and establish access to existing pool facilities.	Short Term
Provide swimming lessons, lifeguarding lessons, and various water-based activities upon gaining access to pool facilities.	Medium Term
Engage Township residents between the ages of 20 and 50 to identify and provide programs and activities of interest.	Short Term
Provide recreational activities during times that accommodate working adult schedules for both adults and children of working adults.	Short Term

POSSIBLE FUNDING SOURCES

Numerous funding opportunities exist to resource the projects and improvements that have been identified for each of the Township’s parks and recreation offerings. Further, fulfilling each action item proposed in this parks and recreation plan will require an amalgamation of support from various sources. While not fully exhaustive, this master plan concludes with a compilation of possible funding sources that have the potential to cover expenses associated with large capital endeavors, maintenance needs, and coordination and facilitation among the Township and its residents.

Township Recreation Funds

Ypsilanti Township’s budget revenues and allocations as they relate to all aspects of the Township parks and recreation system are detailed in this plan’s “Administrative Structure” chapter. As these sources of funding continue to support park improvements and recreational endeavors, the Township can allocate the Recreation Fund and Bike, Sidewalk, Recreation, and Roads Fund (BSRII) to the following areas identified in the action plan:

- » **Recreation Fund:** The recreation fund supports staff salaries and pensions, therefore enabling staff-headed provision of coordinated efforts, facilitated engagements, and avenues of public input to inform decision-making related to park usage and community desires. Additionally, coordination related to recreational offerings and more appropriate provisions of activities and times for a range of age groups will be headed by staff efforts and enabled by recreation fund-supported salaries.
- » **Bike, Sidewalk, Recreation, and Roads Fund:** As operations and repairs at Ford Lake Park are funded by BSRII, projects that take place in the park over the next five years are likely to be supported by continued allocations of this fund. BSRII also allocates financial resources to services, repairs, and maintenance projects which constitute the basis of need in many of the Township’s parks. Finally, BSRII’s support of highway, street, sidewalk, and bridge maintenance and repairs holds the possibility to increase Township connectivity between residential areas and parks and to promote safe pedestrian infrastructure such that street and sidewalk networks become an extension of the parks and recreation system.



View of Ford Lake at North Bay Park.

Table XX: MDNR Recreation Grant Programs

Grant	Purpose	Funding Sources	Annual Funding	Minimum/Maximum Request	Match Required?
Land and Water Conservation Fund (LWCF)	To support the acquisition and development of public outdoor recreation areas and facilities.	Federal Land and Water Conservation Fund	\$5 million (statewide)	Development: \$30,000 to \$500,000 Acquisition: no min/max limits	Yes – all (100%) federal funds must be matched
Michigan Natural Resources Trust Fund (MNRTF)	To support the acquisition of public land and development of public recreation facilities for natural resource protection and outdoor recreation.	Michigan Natural Resources Trust Fund	\$15-\$20 million (statewide)	Development: \$15,000 to \$300,000 Acquisition: no min/max	Yes – at least 25% of allocated funds must be matched
Outdoor Recreation Legacy Partnership Program (ORLPP)	To fund the development of public outdoor recreation areas and facilities in urban areas that are economically-disadvantaged and underserved by parks and recreational resources.	Federal Land and Water Conservation Fund	\$100 million (nationwide)	\$300,000 to \$10 million	Yes – 100% of allocated funds must be matched with non-federal grants
Recreation Passport Grant Program	To fund the development of public recreation facilities, including new facility construction and old facility renovations.	Recreation Passport revenues deposited in the Local Parks and Recreation Facilities Fund.	\$2 million (statewide)	\$7,500 to \$150,000	Yes – at least 25% of the project's total cost must be funded by the applicant

Michigan Department of Natural Resources (MDNR) Grant Programs

The Michigan Department of Natural Resources administers a number of grants to support recreation, environmental stewardship, health, and safety in communities across the state. While the plethora of MDNR grant opportunities are relevant for various groups and uses across Ypsilanti Township, the table titled “MDNR Recreation Grant Programs” provides information about the department’s recreation grant programs that can provide direct support to proposed projects and improvements within the Township’s parks and recreation system.

Michigan Department of Transportation (MDOT)

MDOT provides funding for several grant and loan programs to support road agencies across the state. Among these fundings programs are Michigan’s Safe Routes to School program and the Transportation Alternatives Program, both of which support walkability and multimodal connectivity to safely access services and assets across a community. The Transportation Alternatives Program (TAP) distributes federal transportation funds to activities that enhance the intermodal transportation system of a community and safe alternative transportation options. TAP prioritizes pedestrian and bicycle infrastructure which has

been consistently requested by residents of the Township. Seeking these funds to bolster the access of pedestrians and bicyclists will effectively promote connections between residential, recreational, and everyday areas of the Township and, subsequently, promote greater usage of parks and recreational spaces.¹

Community Development Block Grant (CDBG) Funds

The U.S. Department of Housing and Urban Development distributes CDBG funding annually to states, cities, and counties. The program is intended to empower communities and their residents to design and implement projects that directly align with their self-identified priorities.² As CDBG funds are distributed to state and local governments on an annual basis, applying for these funds takes place by preparing a project for the application process.³ As Ypsilanti Township has historically received CDBG funding for park improvement projects (such as ensuring ADA compliance in Appleridge Park), additional park projects may apply and be supported by this source as well.

Philanthropic Support

Outside of dedicated park funding and support provided by the State of Michigan, state and national philanthropic foundations also provide grant opportunities for parks and recreation-based projects. The following are possible sources of philanthropic grant funding specifically available for projects in Michigan as well as opportunities at a national scale.

Michigan – Parks and Recreation Philanthropic Support

- » **mParks Foundation:** The mParks Foundation provides financial support to members of the mPark system that submit proposals for recreation projects and associated equipment needs. Each year, a total of \$20,000 is made available for all projects that are granted funding from the foundation.⁴

Nationwide – Parks and Recreation Philanthropic Support

- » **National Recreation and Park Association:** The NRPA sponsors a variety of funding opportunities in partnership with organizations and agencies across the country. Examples include: “Supporting Healthy Aging through Parks and Recreation 3.0” grant with the Center for Disease Control and Prevention; “Reconnecting Neighborhoods” through multimodal and safe transportation connectivity with the Department of Transportation; the “Make a SPLASH! Grant Program” with Life Floor to fund splash pads, and many more.⁵
- » **National Park Foundation:** As the official nonprofit partner of the National Park Service, the National Park Foundation seeks to generate private support and cultivate strategic partnerships to ensure the prosperity of the county’s national parks for present and future enjoyment. The “Strong Parks, Strong Communities” program leverages partnerships between the National Park Foundation, National Park Service, and Friends Alliance to coordinate the support of local philanthropic organizations on behalf of park systems across the nation.

Sources

- 1 “Michigan Transportation Alternatives Program (TAP): 2022 Accomplishments.” MDOT, 2022. <https://www.michigan.gov/mdot/-/media/Project/Websites/MDOT/Programs/Grant-Programs/TAP/2022-TAP-Accomplishments.pdf?rev=a0e09a3d81c842b6be11010b9860c53b&hash=BFC0E1073DBF75E9A3F2961A772C4386>
- 2 “Community Development Block Grant Program.” U.S. Department of Housing and Urban Development, 2022. https://www.hud.gov/program_offices/comm_planning/cdbg
- 3 “CDBG Guidelines and Applications.” MiPlace. <https://www.miplace.org/programs/community-development-block-grant/cdbg-process-guidelines--applications/>
- 4 “Access for All – Play is Essential for All.” mParks Foundation, 2023. <https://www.mparksfoundation.org/access-for-all.html>
- 5 “Grant and Fundraising Resources.” National Recreation and Park Association, 2023. <https://www.nrpa.org/our-work/grant-fundraising-resources/>

This page intentionally left blank.

Appendix

- A. Resolution of Adoption
- B. Parks Commission Meeting Minutes
- C. Township Board Meeting Minutes
- D. Public Hearing Notice
- E. 30-Day Public Review Notice
- F. Survey Flyer
- G. Post Completion Forms
- H. Letters of Transmittal
- I. MDNR Checklist

PUBLIC COMMENTS

CONSENT AGENDA

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE DECEMBER 5, 2023 WORK SESSION**

Supervisor Stumbo called the meeting to order at approximately 5:00pm in the Ypsilanti Township Civic Center Board Room, 7200 S. Huron River Drive, Ypsilanti Township.

Members Present: Supervisor Brenda Stumbo, Clerk Heather Jarrell Roe (arrived at 6:35 PM) and Treasurer Stan Eldridge
Trustees: Ryan Hunter, John Newman II (arrived at 5:10 PM), Gloria Peterson and Debbie Swanson

Members Absent: None

Legal Counsel: Wm. Douglas Winters

AGENDA

- 1. **DISCUSSION ON BEYER RELIEF AND YPSILANTI TOWNSHIP DRAIN #01
.....SUPERVISOR STUMBO**

Water Resource Commissioner, Evan Pratt, discussed transferring ownership of the Beyer drain system from the Road Commission to the Water Resource Commission. This would allow the Water Resource Commission to perform studies to better understand what improvements are required to reduce flooding and drainage issues.

- 2. **AGENDA REVIEWSUPERVISOR STUMBO**
- 3. **OTHER DISCUSSION.....OTHER BOARD MEMBERS**

AGENDA REVIEW

NEW BUSINESS

- 1. **REQUEST TO APPROVE THE AGREEMENT WITH OHM FOR CONSTRUCTION ENGINEERING SERVICES FOR THE RIDGE RD SIDEWALK PROJECT IN THE AMOUNT OF \$69,000.00 BUDGETED FOR 2024 IN LINE ITEM #213-446-982-006**

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE DECEMBER 5, 2023 WORK SESSION
PAGE 2**

Matt Parks with OHM Advisors gave history to the bidding process involved with this project and stated, “We’re before you tonight so we can A.) get our CE services to oversee Doan, inspect, do material testing, and do all the things that the Road Commission wanted.” Mr. Parks went on to explain that plans to shift the bus stop on Clark Rd further to the west away from a single-family home are currently in discussion.

2. REQUEST TO APPROVE THE ACCEPTANCE OF A GRANT FROM THE STATE OF MICHIGAN DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY IN THE AMOUNT OF \$5,000,000.00 FOR SECURITY RENOVATIONS AT 14B DISTRICT COURT

Supervisor Stumbo explained that Ypsilanti Township has received the grant contract from the State of Michigan which now gives the Township the ability to accept the grant money and proceed with the project.

Supervisor Stumbo requested that the approval request for Step-2 of the architectural and engineering professional services for renovations and additions at 14B District Court be added to other business.

3. BUDGET AMENDMENT #17

Supervisor Stumbo explained that an amendment to the proposed 2024 budget must be made to include revenue and expenditure. She went on to explain that now that the Township has the grant from the State of Michigan the budget needs to reflect that change.

4. REQUEST TO APPROVE RESOLUTION 2023-19, 2024 FISCAL YEAR BUDGET

Supervisor Stumbo explained that this resolution would be discussed during a public hearing to be held during the regular meeting. She listed some changes to the budget as:

- Public Safety Grant from the State of Michigan

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE DECEMBER 5, 2023 WORK SESSION
PAGE 3**

- A new, temporary intern position for the Community Engagement Department
- GCSI for lobbyist services

AUTHORIZATIONS AND BIDS

1. REQUEST TO SEEK SEALED BIDS FOR THE COMMUNITY CENTER 200 HALLWAY AND COMMUNITY CENTER BATHROOM RENOVATION

Lindsay Woods with Stantec stated that they were seeking to do a job scope reduction to stay within the allowable budget for the project. She went on to say that there are improvements that should eventually be done for the lifespan of the building but breaking down the renovations into smaller projects will be easier to fund, cause less disruption to the community center as a whole, and will be more appealing to contractors.

ATTORNEY REPORT

No report was given at this time.

The Work Session meeting was adjourned at approximately 6:55 PM.

Respectfully Submitted,

**Heather Jarrell Roe, Clerk
Charter Township of Ypsilanti**

CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE DECEMBER 5, 2023 REGULAR BOARD MEETING

Supervisor Brenda Stumbo called the meeting to order at approximately 7:00pm in the Ypsilanti Township Civic Center Board Room, 7200 S. Huron River Drive, Ypsilanti Township. The Pledge of Allegiance was recited followed by a moment of silent prayer.

Members Present: Supervisor Brenda Stumbo, Clerk Heather Jarrell Roe, and Treasurer Stan Eldridge
Trustees: Ryan Hunter, John Newman II, Gloria Peterson, and Debbie Swanson

Members Absent: None

Legal Counsel: Wm. Douglas Winters

3. PUBLIC HEARING

A. 7:00 PM – RESOLUTION 2023-19 2024 FISCAL YEAR BUDGET

The public hearing was opened by Supervisor Stumbo at 7:06pm.

No public comments were given.

Supervisor Stumbo summarized the budget changes listing the following as some of the adjustments:

- Adding a temporary intern wage line to the Community Engagement Fund in the amount of \$6,000
- GCSI for lobbyist service was previously removed from the budget but needs to be readded as it is a 3-year contract ending in December 2024
- The Public Safety Grant was received and now must be added to the budget in the amount of \$5,000,000.

The public hearing was closed at 7:09 PM.

4. PUBLIC COMMENTS

No public comments were given.

5. CONSENT AGENDA

A. MINUTES OF THE NOVEMBER 21, 2023 WORK SESSION AND REGULAR MEETING

B. STATEMENTS AND CHECKS

- 1. STATEMENTS AND CHECKS FOR DECEMBER 5, 2023 IN THE AMOUNT OF \$832,074.03**

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE DECEMBER 5, 2023 REGULAR BOARD MEETING
PAGE 2**

A motion was made by Trustee Peterson and supported by Treasurer Eldridge to approve the consent agenda with the minutes and corrections.

The motion carried unanimously.

ATTORNEY REPORT

A. GENERAL LEGAL UPDATE

Attorney Winters gave a status update on three properties that the Township recently filed petitions seeking to declare the properties public nuisances. He also added that the Michigan Court of Appeals ruled in favor of the Township assessing department in the case filed by ProQuest LLC.

NEW BUSINESS

1. REQUEST TO APPROVE RESOLUTION 2023-24, RESOLUTION FOR PAYMENT AND USE OF SURPLUS DRAIN FUNDS

Clerk Jarrell Roe read the resolution into the record.

A motion was made by Clerk Jarrell Roe and supported by Trustee Swanson to approve the resolution (see attached).

Supervisor Stumbo gave a brief history of the surplus drain fund and the green infrastructure improvements that have been made.

The motion carried unanimously.

2. REQUEST TO ACCEPT A GRANT FROM THE STATE OF MICHIGAN DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY IN THE AMOUNT OF \$5,000,000.00 FOR SECURITY RENOVATIONS AT THE 14B DISTRICT COURT.

A motion was made by Treasurer Eldridge and supported by Clerk Jarrell Roe to accept a grant from the State of Michigan Department of Labor and Economic Opportunity in the amount of \$5,000,000.00 for security renovations at the 14B District Court (see attached).

Supervisor Stumbo gave a summary of the discussion held during the work session regarding this request.

The motion carried unanimously.

3. REQUEST TO APPROVE THE AGREEMENT WITH OHM FOR CONSTRUCTION ENGINEERING SERVICES FOR THE RIDGE RD SIDEWALK PROJECT IN THE AMOUNT OF \$69,000.00 BUDGETED FOR 2024 IN THE LNE ITEM #213-446-982-006.

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE DECEMBER 5, 2023 REGULAR BOARD MEETING
PAGE 3**

A motion was made by Clerk Jarrell Roe and supported by Trustee Peterson to approve the agreement with OHM for construction engineering services for the Ridge Rd sidewalk project in the amount of \$69,000 budgeted for 2024 in the line item #213-446-982-006 (see attached).

Matt Parks with OHM Advisors gave a brief description of the project and stated that the project was slated to begin in the spring of 2024.

The motion carried unanimously.

4. REQUEST TO APPROVE RESOLUTION 2023-20, ESTABLISH TOWNSHIP SUPERVISOR'S SALARY.

Clerk Jarrell Roe read the resolution into the record.

A motion was made by Clerk Jarrell Roe and supported by Trustee Peterson to approve Resolution 2023-20 (see attached).

Supervisor Stumbo explained that the board must do this every year to set the salaries for elected officials.

The motion carried unanimously.

5. REQUEST TO APPROVE RESOLUTION 2023-21, ESTABLISH TOWNSHIP CLERK'S SALARY.

Clerk Jarrell Roe read the resolution into the record.

A motion was made by Trustee Peterson and supported by Treasurer Eldridge to approve Resolution 2023-21 (see attached).

The motion carried unanimously.

6. REQUEST TO APPROVE RESOLUTION 2023-22, ESTABLISH TOWNSHIP TREASURER'S SALARY.

Clerk Jarrell Roe read the resolution into the record.

A motion was made by Clerk Jarrell Roe and supported by Trustee Swanson to approve Resolution 2023-22 (see attached).

The motion carried unanimously.

7. REQUEST TO APPROVE RESOLUTION 2023-23, ESTABLISH TOWNSHIP TRUSTEE'S SALARY.

Clerk Jarrell Roe read the resolution into the record.

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE DECEMBER 5, 2023 REGULAR BOARD MEETING
PAGE 4**

A motion was made by Clerk Jarrell Roe and supported by Treasurer Eldridge to approve Resolution 2023-23 (see attached).

The motion carried unanimously.

8. REQUEST TO APPROVE CIRCUIT COURT LITIGATION TO ABATE PUBLIC NUISANCE AT 1354 NASH AVE BUDGETED IN LINE ITEM #101-729-801-023.

A motion was made by Clerk Jarrell Roe and supported by Treasurer Eldridge to approve circuit court litigation to abate a public nuisance at 1354 Nash Ave budgeted in line item #101-729-801-023.

Attorney Winters explained that the property is being utilized as an auto repair business which is a violation of the ordinance.

The motion carried unanimously.

9. REQUEST TO APPROVE BUDGET AMENDMENT #17.

A motion was made by Clerk Jarrell Roe and supported by Treasurer Eldridge to amend the 2023 budget, budget amendment #17, by increasing the general fund budget by \$5,318,940 to \$28,943,546 and approve the line-item changes as outlined (see attached).

Supervisor Stumbo explained that the largest portion of this budget amendment is for the grant from the State of Michigan and it also includes the tax tribunal court of appeals legal services as well as streetlight assessment.

The motion carried unanimously.

AUTHORIZATIONS AND BIDS

1. REQUEST TO AWARD THE BID FOR THE RIDGE RD SIDEWALK PROJECT TO DOAN CONSTRUCTION IN THE AMOUNT OF \$482,528.35 BUDGETED FOR 2024 IN LINE ITEM #213-446-982-006.

A motion was made by Trustee Peterson and supported by Trustee Swanson to award the bid for the Ridge Rd Sidewalk Project to Doan Construction in the amount of \$482,528.35 budgeted for 2024 in line item #213-446-982-006.

Matt Parks from OHM Advisors confirmed that 6 bids were received, and Doan was the lowest bid. Construction is slated to begin mid-April to early May at the latest.

The motion carried unanimously.

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE DECEMBER 5, 2023 REGULAR BOARD MEETING
PAGE 5**

2. REQUEST TO AWARD THE LOW BID FOR THE GREEN OAKS GOLF COURSE BATHROOM RENOVATIONS TO LYNCH CONSTRUCTION IN THE AMOUNT OF \$198,614.90 BUDGETED IN LINE ITEM #101-902-981-100.

A motion was made Clerk Jarrell Roe and supported by Trustee Swanson to award the low bid for the Green Oaks Golf Course bathroom renovations to Lynch Construction in the amount of \$198,614.90 budgeted in line item #101-902-981-100.

Lindsay Woods with Stantec stated that it is Stantec's recommendation to award the bid to Lynch Construction who was the lowest bid.

The motion carried unanimously.

3. REQUEST TO SEEK SEALED BIDS FOR THE CIVIC CENTER POND RENOVATION

A motion was made by Clerk Jarrell Roe and supported by Trustee Peterson to seek sealed bids for the Civic Center pond renovation.

Matt Parks with OHM Advisors explained the goal of the pond renovation and the bidding process. The tentative start date for the project is late February, early March.

The motion carried unanimously.

4. REQUEST TO SEEK SEALED BIDS FOR THE COMMUNITY CENTER 200 HALLWAY AND COMMUNITY CENTER BATHROOM RENOVATION

A motion was made by Clerk Jarrell Roe and supported by Trustee Peterson to seek sealed bids for the Community Center 200 Hallway and bathroom renovation.

Lindsay Woods with Stantec was present to give a brief description of the project, citing sanitary line issues and making the bathrooms ADA compliant as major targets in the renovations.

The motion carried unanimously.

5. REQUEST TO SEEK SEALED BIDS FOR THE RENOVATION OF THE CIVIC CENTER PARKING LOT

A motion was made by Clerk Jarrell Roe and supported by Treasurer Eldridge to seek sealed bids for the renovation of the Civic Center parking lot.

Matt Parks with OHM Advisors was present to give the site history and stated that the last time the parking lot was rehabilitated was over 20 years ago. He also gave a brief overview of project details and pricing.

The motion carried unanimously.

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE DECEMBER 5, 2023 REGULAR BOARD MEETING
PAGE 6**

OTHER BUSINESS

1. REQUEST TO APPROVE STEP TWO “EXECUTE THE PROJECT” ARCHITECTURAL AND ENGINEERING PROFESSIONAL SERVICES WITH JFR ARCHITECTS FOR RENOVATION AND ADDITIONS AT 14B CIRCUIT COURT BUILDING IN THE AMOUNT OF \$223,564

A motion was made by Clerk Jarrell and supported by Treasurer Eldridge to approve step two architectural and engineering professional services for renovation and additions at 14B Circuit Court building in the amount of \$223,564 contingent upon attorney review.

The motion carried unanimously.

BOARD MEMBER UPDATES

Clerk Jarrell Roe stated that the Election Commission met and reconsolidated some of the voting precincts in Ypsilanti Township. Clerk Jarrell Roe plans to make a more in-depth presentation regarding this topic during the following board meeting scheduled for December 19, 2023.

A motion to adjourn was made by Treasurer Eldridge and supported by Clerk Jarrell Roe.

Motion carried unanimously.

The meeting was adjourned at approximately 8:46 PM.

Respectfully Submitted,

**Brenda L. Stumbo, Supervisor
Charter Township of Ypsilanti**

**Heather Jarrell Roe, Clerk
Charter Township of Ypsilanti**

Resolution Number 2023-24

**YPSILANTI CHARTER TOWNSHIP
RESOLUTION FOR PAYMENT AND USE OF SURPLUS DRAIN FUNDS**

WHEREAS, Section 283 of the Drain Code provides that the Water Resources Commissioner may enter into an agreement with a municipality for the maintenance and use of surplus construction funds if the municipality has been assessed for all or part of the cost of the drain project; and

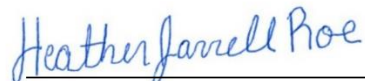
WHEREAS, use of surplus construction funds held in an account by agreement may be used to pay of drain assessments to the Township or such surplus funds may be utilized to address drainage in the Township by Resolution from the Township; and

WHEREAS, the Municipality of Ypsilanti Charter Township is requesting that Washtenaw County Water Resources Commissioner use a portion of their surplus construction funds held in county drain fund #8863 for the purpose of building green stormwater infrastructure at the Community Center, Appleridge Park and Sugarbrook Park as part of a National Fish and Wildlife Foundation grant.

NOW THEREFORE BE IT RESOLVED that the Township requests and authorizes the Water Resources Commissioner apply twenty thousand dollars (\$20,000.00) from fund #8853, Ypsilanti Township Special Maintenance Fund, toward the National Fish and Wildlife Foundation grant project.

BE IT FURTHER RESOLVED that the Clerk shall forward to the Water Resources Commissioner a copy of this Resolution.

I, Heather Jarrell Roe, Clerk of the Charter Township of Ypsilanti, County of Washtenaw, State of Michigan hereby certify the above resolution is a true and exact copy of Resolution No. 2023-24 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 5, 2023.



Heather Jarrell Roe, Clerk
Charter Township of Ypsilanti

GRANT BETWEEN
THE STATE OF MICHIGAN
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY
AND
TOWNSHIP OF YPSILANTI

GRANTEE/ADDRESS:

Magistrate Mark Nelson
14 B District Court
7200 S Huron River Dr
Ypsilanti, MI 48197
734-483-2330
nelsonm@washtenaw.org

GRANT ADMINISTRATOR/ADDRESS:

Jim Wilson
Michigan Department of Labor & Economic Opportunity
2501 Woodlake Circle
Okemos, MI 48864
wilsonj4@michigan.gov

GRANT PERIOD:

October 1, 2023 to September 30, 2026

TOTAL AUTHORIZED BUDGET: \$5,000,000.00

Federal Contribution: \$
State Contribution: \$ 5,000,000.00
Local Contribution: \$
Other Contributions: \$

SIGMA Vendor I.D.: CV0048511

SIGMA Payment Address Code: 001

ACCOUNTING DETAIL: Accounting Template No.: 186PUB176SAFE

GRANT

This is Grant # WASHTENAWCOURT24 between the Department of Labor and Economic Opportunity (Grantor), and Township of Ypsilanti (Grantee), subject to terms and conditions of this grant agreement (Agreement).

1.0 Statement of Purpose

To enhance security and to better protect those who work or enter 14B District Court in Ypsilanti, Michigan.

1.1 Statement of Work

The Grantee agrees to undertake, perform, and complete the following project:

The public purpose of this grant is to facilitate security enhancements, public safety, accessibility, and efficiency of court operations throughout 14B District Court. These improvements will keep both court employees and members of the public safe while they carry out their court activities. This will also help ensure that the process of going to 14B District Court is safe, consistent, and easily followed.

The Township of Ypsilanti Grant Application is included as Attachment A.

1.2 Detailed Budget

- A. This Agreement does not commit the State of Michigan (State) or the Department of Labor and Economic Opportunity (LEO) to approve requests for additional funds at any time.
- B. Attachment B is the Budget. The Grantee agrees that all funds shown in the Budget are to be spent as detailed in the Budget.
- C. If applicable, travel expenses will not be reimbursed at rates greater than the State Travel Rates, Attachment C, without the prior written consent of the Grant Administrator.

Changes in the Budget of less than 5% of the total line item amount do not require prior written approval, but Grantee must provide notice to the Grant Administrator.

Changes in the Budget equal to or greater than 5% of the total line item amount will be allowed only upon prior review and written approval by the Grant Administrator. A formal grant amendment must be signed by both the Grantor and Grantee.

1.3 Payment Schedule

The maximum amount of grant assistance offered is \$5,000,000.00. Progress payments up to the Total Authorized Budget may be made upon submission of a Grantee request indicating grant funds received to date, project expenditures to date (supported with computer printouts of accounts, general ledger sheets, balance sheets, etc.), and objectives completed to date. Backup documentation such as computer printouts of accounts, ledger sheets, check copies, etc. shall be maintained for audit purposes in order to comply with this Agreement.

Public Act 279 of 1984 states that the state shall take all steps necessary to assure that payment for goods or services, is mailed within 45 days after receipt of the goods or services, a complete invoice for goods or services, or a complete contract for goods or services, whichever is later.

1.4 Monitoring and Reporting Program Performance

- A. **Monitoring.** The Grantee shall monitor performance to assure that time schedules are being met and projected work by time period is being accomplished.
- B. **Quarterly Reports.** The Grantee shall submit to the Grant Administrator quarterly performance reports that (at a minimum) briefly present the following information:
 - 1. Percent of completion of the project objectives. This should include a brief outline of the work accomplished during the reporting period and the work to be completed during the subsequent reporting period
 - 2. Brief description of problems or delays, real or anticipated, which should be brought to the attention of the Grant Administrator.
 - 3. An accounting of all funds expended by the recipient.
 - 4. Statement concerning any significant deviation from previously agreed-upon Statement of Work.
 - 5. The performance reports are due to the grant administrator no later than the 20th calendar day after the end of the calendar quarter. The final narrative report is due 15 days after the end of the grant period. In the event that the due date falls on a weekend or state government holiday, the report is due on the last business day prior to the due date.

PART II - GENERAL PROVISIONS

2.1 Project Changes

Grantee must obtain prior written approval for project changes from the Grant Administrator. **See Section 1.2, Detailed Budget.**

2.2 Delegation

Grantee may not delegate any of its obligations under the Grant without the prior written approval of the State. Grantee must notify the State at least 90 calendar days before the proposed delegation, provide a statement ensuring that no conflicts of interest or ethical concerns exist (as described in Section 3.4 – Conflict and Ethics), and provide the State any information it requests to determine whether the delegation is in its best interest. If approved, Grantee must: (a) be the sole point of contact regarding all contractual project matters, including payment and charges for all Grant Activities; (b) make all payments to the subgrantee; and (c) incorporate the terms and conditions contained in this Grant in any subgrant with a subgrantee. Grantee remains responsible for the completion of the Grant Activities, compliance with the terms of this Grant, and the acts and omissions of the subgrantee. The State, in its sole discretion, may require the replacement of any subgrantee.

2.3 Project Income

To the extent that it can be determined that interest was earned on advances of funds, such interest shall be remitted to the Grantor. All other program income shall either be added to the project budget and used to further eligible program objectives or deducted from the total program budget for the purpose of determining the amount of reimbursable costs. The final determination shall be made by the Grant Administrator.

2.4 Share-in-savings

The Grantor expects to share in any cost savings realized by the Grantee. Therefore, final Grantee reimbursement will be based on actual expenditures. Exceptions to this requirement must be approved in writing by the Grant Administrator.

2.5 Order of Spending

Unless otherwise required, Grantee shall expend funds in the following order: (1) private or local funds, (2) federal funds, and (3) state funds. Grantee is responsible for securing any required matching funds from sources other than the State.

2.6 Purchase of Equipment

The purchase of equipment not specifically listed in the Budget, Attachment B, must have prior written approval of the Grant Administrator. Equipment is defined as non-expendable personal property having a useful life of more than one year. Such equipment shall be retained by the Grantee unless otherwise specified at the time of approval.

2.7 Accounting

The Grantee shall adhere to the Generally Accepted Accounting Principles and shall maintain records which will allow, at a minimum, for the comparison of actual outlays with budgeted amounts. The Grantee's overall financial management system must ensure effective control over and accountability for all funds received. Accounting records must be supported by source documentation including, but not limited to, balance sheets, general ledgers, time sheets and invoices. The expenditure of state funds shall be reported by line item and compared to the Budget.

2.8 Records Maintenance, Inspection, Examination, and Audit

The State or its designee may audit Grantee to verify compliance with this Grant. Grantee must retain, and provide to the State or its designee upon request, all financial and accounting records related to the Grant through the term of the Grant and for 7 years after the latter of termination, expiration, or final payment under this Grant or any extension ("Audit Period"). If an audit, litigation, or other action involving the records is initiated before the end of the Audit Period, Grantee must retain the records until all issues are resolved.

Within 10 calendar days of providing notice, the State and its authorized representatives or designees have the right to enter and inspect Grantee's premises or any other places where Grant Activities are being performed, and examine, copy, and audit all records related to this Grant. Grantee must cooperate and provide reasonable assistance. If any financial errors are revealed, the amount in error must be reflected as a credit or debit on subsequent invoices until the amount is paid or refunded. Any remaining balance at the end of the Grant must be paid or refunded within 45 calendar days.

This Section applies to Grantee, any parent, affiliate, or subsidiary organization of Grantee, and any subgrantee that performs Grant Activities in connection with this Grant.

If the Grantee is a governmental or non-profit organization and expends the minimum level specified in OMB Uniform Guidance (\$750,000 as of December 26, 2013) or more in total federal funds in its fiscal year, then Grantee is required to submit an Audit Report to the Federal Audit Clearinghouse (FAC) as required in 200.36.

2.9 Competitive Bidding

The Grantee agrees that all procurement transactions involving the use of state funds shall be conducted in a manner that provides maximum open and free competition. When competitive selection is not feasible or practical, the Grantee agrees to obtain the written approval of the Grant Administrator before making a sole source selection. Sole source contracts should be negotiated to the extent that such negotiation is possible.

3.0 Liability

The State is not liable for any costs incurred by the Grantee before the start date or after the end date of this Agreement. Liability of the State is limited to the terms and conditions of this Agreement and the grant amount.

3.1 Safety

The Grantee, and all subgrantees are responsible for insuring that all precautions are exercised at all times for the protection of persons and property. Safety provisions of all Applicable Laws and building and construction codes shall be observed. The Grantee, and every subgrantee are responsible for compliance with all federal, state and local laws and regulations in any manner affecting the work or performance of this Agreement and shall at all times carefully observe and comply with all rules, ordinances, and regulations. The Grantee, and all subgrantees shall secure all necessary certificates and permits from municipal or other public authorities as may be required in connection with the performance of this Agreement.

3.2 General Indemnification

Inasmuch as each party to this grant is a governmental entity of the State of Michigan, each party to this grant must seek its own legal representation and bear its own costs; including judgments, in any litigation which may arise from the performance of this grant. It is specifically understood and agreed that neither party will indemnify the other party in such litigation.

3.3 Termination

A. Termination for Cause

The State may terminate this Grant for cause, in whole or in part, if Grantee, as determined by the State: (a) endangers the value, integrity, or security of any location, data, or personnel; (b) becomes insolvent, petitions for bankruptcy court proceedings, or has an involuntary bankruptcy proceeding filed against it by any creditor; (c) engages in any conduct that may expose the State to liability; (d) breaches any of its material duties or obligations; or (e) fails to cure a breach within the time stated in a notice of breach. Any reference to specific breaches being material breaches within this Grant will not be construed to mean that other breaches are not material.

If the State terminates this Grant under this Section, the State will issue a termination notice specifying whether Grantee must: (a) cease performance immediately, or (b) continue to perform for a specified period. If it is later determined that Grantee was not in breach of the Grant, the termination will be deemed to have been a Termination for Convenience, effective as of the same date, and the rights and obligations of the parties will be limited to those provided in Subsection B. Termination for Convenience.

The State will only pay for amounts due to Grantee for Grant Activities accepted by the State on or before the date of termination, subject to the State's right to set off any amounts owed by the

Grantee for the State's reasonable costs in terminating this Grant. The Grantee must pay all reasonable costs incurred by the State in terminating this Grant for cause, including administrative costs, attorneys' fees, court costs, transition costs, and any costs the State incurs to procure the Grant Activities from other sources.

B. Termination for Convenience

The State may immediately terminate this Grant in whole or in part without penalty and for any reason, including but not limited to, appropriation or budget shortfalls. If the State terminates this Grant for convenience, the State will pay all reasonable costs, as determined by the State, for State approved Grant Responsibilities.

3.4 Clawback

Notwithstanding anything to the contrary herein, the grant shall be subject to a recoupment or clawback allow the State at its discretion to recoup or otherwise collect any funds that are declined, unspent or otherwise misused.

3.5 Conflicts and Ethics

Grantee will uphold high ethical standards and is prohibited from: (a) holding or acquiring an interest that would conflict with this Grant; (b) doing anything that creates an appearance of impropriety with respect to the award or performance of the Grant; (c) attempting to influence or appearing to influence any State employee by the direct or indirect offer of anything of value; or (d) paying or agreeing to pay any person, other than employees and consultants working for Grantee, any consideration contingent upon the award of the Grant. Grantee must immediately notify the State of any violation or potential violation of these standards. This Section applies to Grantee, any parent, affiliate, or subsidiary organization of Grantee, and any subgrantee that performs Grant Activities in connection with this Grant.

3.6 Non-Discrimination

Under the Elliott-Larsen Civil Rights Act, 1976 PA 453, MCL 37.2101, et seq., and the Persons with Disabilities Civil Rights Act, 1976 PA 220, MCL 37.1101, et seq., Grantee and its subgrantees agree not to discriminate against an employee or applicant for employment with respect to hire, tenure, terms, conditions, or privileges of employment, or a matter directly or indirectly related to employment, because of race, color, religion, national origin, age, sex, height, weight, marital status, partisan considerations, or a disability or genetic information that is unrelated to the person's ability to perform the duties of a particular job or position. Breach of this covenant is a material breach of this Grant.

3.7 Unfair Labor Practices

Under MCL 423.324, the State may void any Grant with a Grantee or subgrantee who appears on the Unfair Labor Practice register compiled under MCL 423.322.

3.8 Force Majeure

Neither party will be in breach of this Grant because of any failure arising from any disaster or acts of god that are beyond their control and without their fault or negligence. Each party will use commercially reasonable efforts to resume performance. Grantee will not be relieved of a breach or delay caused by its subgrantees. If immediate performance is necessary to ensure public health and safety, the State may immediately Grant with a third party.

3.9 Website Incorporation

The State is not bound by any content on Grantee's website unless expressly incorporated directly into this Grant.

4.0 Certification Regarding Debarment

The Grantee certifies, by signature to this Agreement, that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this Agreement by any federal or State department or agency. If the Grantee is unable to certify to any portion of this statement, the Grantee shall attach an explanation to this Agreement.

4.1 Illegal Influence

The Grantee certifies, to the best of his or her knowledge and belief that:

- A. No federal appropriated funds have been paid nor will be paid, by or on behalf of the Grantee, to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan or cooperative agreement.
- B. If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this grant, the Grantee shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- C. The Grantee shall require that the language of this certification be included in the award documents for all grants or subcontracts and that all subrecipients shall certify and disclose accordingly.

The State has relied upon this certification as a material representation. Submission of this certification is a prerequisite for entering into this Agreement imposed by 31 USC § 1352. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

The Grantee certifies, to the best of his or her knowledge and belief that no state funds have been paid nor will be paid, by or on behalf of the Grantee, to any person for influencing or attempting to influence an officer or employee of any State agency, a member of the Legislature, or an employee of a member of the Legislature in connection with the awarding of any state contract, the making of any state grant, the making of any state loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any state contract, grant, loan or cooperative agreement.

4.2 Governing Law

This Grant is governed, construed, and enforced in accordance with Michigan law, excluding choice-of-law principles, and all claims relating to or arising out of this Grant are governed by Michigan law, excluding choice-of-law principles. Any dispute arising from this Grant must be

resolved in Michigan Court of Claims. Grantee consents to venue in Ingham County, and waives any objections, such as lack of personal jurisdiction or forum non conveniens. Grantee must appoint agents in Michigan to receive service of process.

4.3 Compliance with Laws

Grantee must comply with all federal, state and local laws, rules and regulations. This includes monitoring and reporting provisions outlined in Public Act 166 of 2022, Section 1096 (Attachment D).

4.4 Disclosure of Litigation, or Other Proceeding

Grantee must notify the State within 14 calendar days of receiving notice of any litigation, investigation, arbitration, or other proceeding (collectively, "Proceeding") involving Grantee, a subgrantee, or an officer or director of Grantee or subgrantee, that arises during the term of the Grant, including: (a) a criminal Proceeding; (b) a parole or probation Proceeding; (c) a Proceeding under the Sarbanes-Oxley Act; (d) a civil Proceeding involving: (1) a claim that might reasonably be expected to adversely affect Grantee's viability or financial stability; or (2) a governmental or public entity's claim or written allegation of fraud; or (e) a Proceeding involving any license that Grantee is required to possess in order to perform under this Grant.

4.5 Assignment

Grantee may not assign this Grant to any other party without the prior approval of the State. Upon notice to Grantee, the State, in its sole discretion, may assign in whole or in part, its rights or responsibilities under this Grant to any other party. If the State determines that a novation of the Grant to a third party is necessary, Grantee will agree to the novation, provide all necessary documentation and signatures, and continue to perform, with the third party, its obligations under the Grant.

4.6 Entire Grant and Modification

This Grant is the entire agreement and replaces all previous agreements between the parties for the Grant Activities. This Grant may not be amended except by signed agreement between the parties.

4.7 Grantee Relationship

Grantee assumes all rights, obligations and liabilities set forth in this Grant. Grantee, its employees, and agents will not be considered employees of the State. No partnership or joint venture relationship is created by virtue of this Grant. Grantee, and not the State, is responsible for the payment of wages, benefits and taxes of Grantee's employees and any subgrantees. Prior performance does not modify Grantee's status as an independent Grantee.

4.8 Dispute Resolution

The parties will endeavor to resolve any Grant dispute in accordance with this provision. The dispute will be referred to the parties' respective Grant Administrators or Program Managers. Such referral must include a description of the issues and all supporting documentation. The parties must submit the dispute to a senior executive if unable to resolve the dispute within 15 business days. The parties will continue performing while a dispute is being resolved, unless the dispute precludes performance. A dispute involving payment does not preclude performance.

Litigation to resolve the dispute will not be instituted until after the dispute has been elevated to the parties' senior executive and either concludes that resolution is unlikely, or fails to respond within 15 business days. The parties are not prohibited from instituting formal proceedings: (a) to

avoid the expiration of statute of limitations period; (b) to preserve a superior position with respect to creditors; or (c) where a party makes a determination that a temporary restraining order or other injunctive relief is the only adequate remedy. This Section does not limit the State's right to terminate the Grant.

4.9 Severability

If any part of this Grant is held invalid or unenforceable, by any court of competent jurisdiction, that part will be deemed deleted from this Grant and the severed part will be replaced by agreed upon language that achieves the same or similar objectives. The remaining Grant will continue in full force and effect.

5.0 Waiver

Failure to enforce any provision of this Grant will not constitute a waiver.

5.1 Signatories

The signatories warrant that they are empowered to enter into this Agreement and agree to be bound by it.

Gregory Rivet, Director of Administrative Services
Department of Labor and Economic Opportunity
State of Michigan

Date

Brenda Stumbo
Supervisor
Charter Township of Ypsilanti

Date

Heather Jarrell Roe
Clerk
Charter Township of Ypsilanti

Date

GRANT NO. WASHTENAWCOURT24

Special Grant Application Form

Official Grantee:

Grantee Full Address:

Grantee Primary Contact:

Phone: Email:

Legislative Sponsor: Appropriated Amount:

Legislative Sponsor:

Questions for Legislative Sponsor

1. Is the legislative sponsor and/or any family members of the legislative sponsor associated with this organization? (Ex: board member, employee, financial donor, etc.)
If so, please explain:

2. Does this grant comply with the provisions of Article IV, §10 of the Michigan Constitution and PA 318 of 1968, MCL 15.301 to 15.310?

Questions for Official Grantee

1. Please describe the public purpose of the project, demonstrating it is consistent with language authorizing grant in PA 119 of 2023.

2. Fill out the anticipated dollar amount for each respective category of the budget, using **the excel budget form provided**. Please note the general administrative expense cannot exceed 10% of the grant amount.

3. Anticipated time-frame for each cost identified in the budget (this will reflect the period of the grant).

4. I acknowledge that I will be required to submit progress reports and a final report including:

- i. A summary of the Grant Activities performed over the period determined by the department;
- ii. An accounting of Grantee's actual expenditure of all funds on the Project over the period determined by the department, including the breakdown of Grantee's actual use of Grant funds on the Project within each applicable category of the Budget, and corresponding copies of supporting documentation of such expenditures, such as receipts, general ledgers, or other evidence of expenditure activity statements; the Grantee's estimated percentage of completion of the Project; and
- iii. Any other information deemed relevant by Grantee to support the Grant Activities actually performed.

5. Identify authorized signer(s) for Grant Agreement.

6. Please be advised any portion of the grant funds paid to grantee and not spent or not spent in accordance with the grant agreement must be returned to the department.

NOTICE:

This Grant Application Form is not a legally binding agreement and should not be viewed as such. Moreover, the Grant Application Form does not embody all of the terms and conditions of the grant agreement and neither the department nor the grantee will be bound until there is an executed grant agreement that sets forth all the terms and conditions.

Michigan Enhancement Grant Project Budget

Please enter the major cost elements of the project, selecting from the drop down list options. If you select an activity with a ":" please add a few additional words of description in the "Other/Additional Notes" column. You will be asked to report based on these budget categories. It is recommended that the budget have between 2-5 line items. Keeping the budget at a fairly high-level minimizes the need to amend the budget if the project costs deviate slightly from the plan. The "Local" and "Other" columns are optional. **Six line items is the maximum allowed.**

14B District Court/ Charter Township of Ypsilanti		Court Security/Public Safety			
3. Project Cost Elements		4. Funding Sources			
Activities	Other/Additional Notes	Michigan Enhancement Grant	Local Funding	Other Funding	Total
Construction:	new building addition	\$ 1,529,550.00			
Construction:	existing building renovation	\$ 2,251,620.00			
	site work:				
Construction:	sidewalk/driveway/gate	\$ 73,230.00			
Construction Contingency		\$ 775,200.00			
Equipment:	furniture, fixtures/equipment and technology	\$ 50,000.00			
Architecture	architetcure/engineering; move management	\$ 320,400.00			
	Total	\$ 5,000,000.00	\$ -	\$ -	\$ 5,000,000.00

**DEPARTMENT OF TECHNOLOGY, MANAGEMENT & BUDGET,
VEHICLE AND TRAVEL SERVICES
SCHEDULE OF TRAVEL RATES FOR CLASSIFIED AND UNCLASSIFIED EMPLOYEES
Effective October 1, 2023**

MICHIGAN SELECT CITIES*

	Individual	Group Meeting (pre-arranged and approved)
Lodging**	\$85.00	
Breakfast	\$11.75	\$14.75
Lunch	\$11.75	\$14.75
Dinner	\$28.00	\$31.00

MICHIGAN IN-STATE ALL OTHER

	Individual	Group Meeting (pre-arranged and approved)
Lodging**	\$85.00	
Breakfast	\$9.75	\$12.75
Lunch	\$9.75	\$12.75
Dinner	\$22.00	\$25.00
Lodging	\$51.00	
Breakfast	\$9.75	
Lunch	\$9.75	
Dinner	\$22.00	
Per Diem Total	\$92.50	

OUT-OF-STATE SELECT CITIES*

	Individual	Group Meeting (pre-arranged and approved)
Lodging**	Contact Conlin Travel	
Breakfast	\$15.00	\$18.00
Lunch	\$15.00	\$18.00
Dinner	\$29.00	\$32.00

OUT-OF-STATE ALL OTHER

	Individual	Group Meeting (pre-arranged and approved)
Lodging**	Contact Conlin Travel	
Breakfast	\$11.75	\$14.75
Lunch	\$11.75	\$14.75
Dinner	\$27.00	\$30.00
Lodging	\$51.00	
Breakfast	\$11.75	
Lunch	\$11.75	
Dinner	\$27.00	
Per Diem Total	\$101.50	

Incidental Costs Per Day (with overnight stay) \$5.00

Mileage Rates	Current
Premium Rate	\$0.655 per mile
Standard Rate	\$0.440 per mile

* See Select Cities Listing

** Lodging available at State rate, or call Conlin Travel at 877-654-2179 or www.conlintravelhub.com/som

SELECT CITY LIST
SCHEDULE OF TRAVEL RATES FOR CLASSIFIED AND UNCLASSIFIED EMPLOYEES
Effective October 1, 2023

Michigan Select Cities/Counties		
	CITIES	COUNTIES
	Ann Arbor, Auburn Hills, Beaver Island, Detroit, Grand Rapids, Holland, Leland, Mackinac Island, Petoskey, Pontiac, South Haven, Traverse City	Grand Traverse, Oakland, Wayne
Out of State Select Cities/Counties		
STATE	CITIES	COUNTIES
Alaska	All locations	
Arizona	Phoenix, Scottsdale, Sedona	
California	Arcata, Edwards AFB, Eureka, Los Angeles, Mammoth Lakes, McKinleyville, Mill Valley, Monterey, Novato, Palm Springs, San Diego, San Francisco, San Rafael, Santa Barbara, Santa Monica, South Lake Tahoe, Truckee, Yosemite National Park	Los Angeles, Mendocino, Orange, Ventura
Colorado	Aspen, Breckenridge, Grand Lake, Silverthorne, Steamboat Springs, Telluride, Vail	
Connecticut	Bridgeport, Danbury	
District of Columbia	Washington DC (See also Maryland & Virginia)	
Florida	Boca Raton, Delray Beach, Ft Lauderdale, Jupiter, Key West, Miami	
Georgia	Brunswick, Jekyll Island	
Hawaii	All locations	
Idaho	Ketchum, Sun Valley	
Illinois	Chicago	Cook, Lake
Kentucky	Kenton	
Louisiana	New Orleans	
Maine	Bar Harbor, Kennebunk, Kittery, Rockport, Sandford	
Maryland	Baltimore City, Ocean City	Montgomery, Prince George
Massachusetts	Boston, Burlington, Cambridge, Martha's Vineyard, Woburn	Suffolk
Minnesota	Duluth, Minneapolis, St. Paul	Hennepin, Ramsey
Nevada	Las Vegas	
New Mexico	Santa Fe	
New York	Bronx, Brooklyn, Lake Placid, Manhattan, Melville, New Rochelle, Queens, Riverhead, Ronkonkoma, Staten Island, Tarrytown, White Plains	Suffolk
Ohio	Cincinnati	
Pennsylvania	Pittsburgh	Bucks
Puerto Rico	All locations	
Rhode Island	Bristol, Jamestown, Middletown, Newport, Providence	Newport
Texas	Austin, Dallas, Houston, L.B. Johnson Space Center	
Utah	Park City	Summit
Vermont	Manchester, Montpelier, Stowe	Lamoille
Virginia	Alexandria, Fairfax, Falls Church	Arlington, Fairfax
Washington	Port Angeles, Port Townsend, Seattle	
Wyoming	Jackson, Pinedale	



November 13, 2023

Ms. Brenda Stumbo
Township Supervisor
Charter Township of Ypsilanti
7200 S Huron River Dr
Ypsilanti MI 48197

RE: Ridge Road Sidewalk
Construction Engineering Services Proposal

Dear Ms. Stumbo,

OHM Advisors (OHM) is pleased to submit this proposal for professional services for the construction inspection and construction engineering services for the proposed sidewalk along Ridge Road from Holmes Road to Mott Road.

PROJECT UNDERSTANDING

The project includes construction of a 5-foot-wide concrete sidewalk from Holmes Road to Clark Road and removal and replacement of the existing concrete sidewalk from Clark Road to Mott Road. The design complies with the most recent applicable sections of the Americans with Disabilities Act (ADA) and the requirements of the Washtenaw County Road Commission (WCRC).

SCOPE OF SERVICE

Includes: Ann Arbor Area Transportation Authority Coordination and Re-Design, Construction Layout/Staking, Construction Observation, Materials Testing (G2 Consulting Services), Construction Engineering, and Contract Administration.

Construction Engineering Services

Ann Arbor Area Transportation Authority (AAATA) Coordination and Re-Design

OHM Advisors will assist with coordination services for the bus stop improvement portions of this project. These services will include the following:

- ▶ Assisting the Township with AAATA coordination for the proposed bus stop improvements at Ridge Road and Clark Street.
- ▶ Attending one (1) meeting with the Township, AAATA, and the WCRC, if applicable.
- ▶ Updating the as-bid plans to reflect all revisions as a result of coordination with AAATA.
- ▶ Re-submitting revised plans to the WCRC for review and approval of the ROW permit application.
- ▶ Providing bulletin information to the Contractor reflecting the plan revisions.

Construction Layout/Staking

OHM Advisors will provide construction survey layout services for the placement of the new pathway and boardwalk. OHM will also witness existing surfaces to ensure new pavement surfaces will match existing conditions, as needed. Construction layout will include initial placement of the stakes upon request by the Contractor and, if removed by residents and/or the contractor, one (1) additional staking.

Construction Observation

OHM will provide full and part time onsite construction observation services (5 weeks full-time, 5 weeks part-time) for shared use pathway construction and paving activities. The Construction Observation task includes coordination time



prior to the project, supervision of inspection, and part-time inspection at the end of the project for restoration activities. If the Contractor requires more time outside of the anticipated inspection effort to complete the major items of work, additional budget may be required. Coordination of materials testing services is also included under construction observation.

Materials Testing

G2 Consulting Group (G2) will be used for material testing of the concrete, asphalt, and aggregate base (where needed). G2 will also review mix designs from the contractor to ensure the correct specifications are followed. G2's scope includes time for concrete testing, asphalt testing, and aggregate base compaction testing. This also includes the necessary equipment and lab testing fees.

Construction Engineering

OHM Advisors will provide construction engineering services for the concrete and asphalt paving portions of this project. These services will include, but are not limited to:

- Consulting with and advising the Owner or its designated representative during construction.
- Reviewing shop drawings and material certifications provided by the Contractor.
- Attending one (1) preconstruction meeting and continuing coordination with the WCRC on the project.
- Answering requests for information (RFIs) from the Contractor.
- Resolving construction conflicts (i.e., mismarked utilities, interpretation of the contract documents, etc.).
- Providing bulletin information to the Contractor and/or subcontractors, as well as performing any potential value engineering services.

Construction Administration

OHM Advisors will provide contract administration services for the project. These services will include the following:

- Assisting the Owner in reviewing and processing payment estimates for the Contractor.
- Assisting with the preparation of change orders and a final balancing change order.
- Performing preliminary and final reviews of the completed project and preparing substantial completion certificates, along with the preparation of punch lists and confirmation of resolution for punch list items.
- Supplying the Owner with a project record, including inspection reports, sketches, photos, and all other pertinent information after the completion of the project.
- Unless specifically requested by the Township, meetings with the resident will not occur without the Township Supervisor present. Any involvement with the resident outside of the construction of the proposed plan can be performed on an hourly, as-needed basis under a separate easement assistance.
- Close out project by securing required documentation and correspondence per the contract.

FEE SCHEDULE

OHM Advisors proposes to provide the above outlined professional services on an Hourly – Not to Exceed basis, in accordance with our 2023 Rate Schedule. Invoices will be sent monthly as work is performed.

Construction Engineering Services	\$59,000.00
Materials Testing (G2 Consulting Group)	\$10,000.00
GRAND TOTAL	\$69,000.00 (Hourly, Not to Exceed)

DELIVERABLES

A final pay estimate and final acceptance letter will be issued upon project completion as well as copies of the Construction Daily Reports (with sketches) for record information.

We thank you for this opportunity to provide professional engineering services. Should there be any questions, please do not hesitate to contact us.

ACCEPTANCE

If this proposal is acceptable to you, a signature on the enclosed copy of this letter and initials on the contract terms and conditions will serve as our authorization to proceed.



Thank you for giving us the opportunity to present this constructions services proposal to you. We look forward to working with you throughout this project.

OHM ADVISORS
CONSULTANT

Matthew D. Parks

(Signature)

Matthew D. Parks, P.E.

(Name)

Principal in Charge

(Title)

(Date)

(Signature)

(Name)

(Title)

(Date)

Charter Township of Ypsilanti
CLIENT

Brenda S. Stumbo

Ms. Brenda Stumbo

Township Supervisor

December 6, 2023

Heather Jarrell Roe

Ms. Heather Jarrell Roe

Township Clerk

December 6, 2023

TERMS & CONDITIONS



1. THE AGREEMENT. These Terms and Conditions and the attached Proposal or Scope of Services, upon acceptance by CLIENT, shall constitute the entire Agreement between Orchard, Hiltz & McCliment, Inc. (OHM ADVISORS), a registered Michigan Corporation, and CLIENT. OHM ADVISORS and CLIENT may be referred to individually as a Party or collectively as Parties. This Agreement supersedes all prior negotiations or agreements and may be amended only by written agreement signed by both Parties.
2. CLIENT RESPONSIBILITIES. CLIENT, at no cost, shall:
 - a. Provide access to the project site to allow timely performance of the services.
 - b. Provide all information in CLIENT'S possession as required by OHM ADVISORS to perform the services.
 - c. Designate a person to act as CLIENT'S representative who shall transmit instructions, receive information, define CLIENT policies, and have the authority to make decisions related to services under this Agreement.
3. PROJECT INFORMATION. OHM ADVISORS shall be entitled to rely on the accuracy and completeness of services and information furnished by CLIENT, other design professionals, or consultants contracted directly to CLIENT.
4. PERIOD OF SERVICE. The services shall be completed within the time specified in the Proposal or Scope of Services, or if no time is specified, within a reasonable amount of time. OHM ADVISORS shall not be liable to CLIENT for any loss or damage arising out of any failure or delay in rendering services pursuant to this Agreement that arise out of circumstances that are beyond the control of OHM ADVISORS.
5. COMPENSATION. CLIENT shall pay OHM ADVISORS for services performed in accordance with the method of payment, as stated in the Proposal or Scope of Services. CLIENT shall pay OHM ADVISORS for reimbursable expenses for subconsultant services, equipment rental, or other special project related items at a rate of 1.15 times the invoice amount.
6. TERMS OF PAYMENT. Invoices shall be submitted to the CLIENT each month for services performed during the preceding period. CLIENT shall pay the full amount of the invoice within thirty days of the invoice date. If payment is not made within thirty days, the amount due to OHM ADVISORS shall include a service fee at the rate of one (1%) percent per month from said thirtieth day.
7. STANDARD OF CARE. OHM ADVISORS shall perform their services under this Agreement in a manner consistent with the professional skill and care ordinarily provided by similar professionals practicing in the same or similar locality under the same or similar conditions.
8. RESTRICTION OF REMEDIES. OHM ADVISORS is responsible for the work of its employees while they are engaged on OHM ADVISORS' projects. As such, and in order to minimize legal costs and fees related to any dispute, CLIENT agrees to restrict any and all remedies it may have by reason of OHM ADVISORS' breach of this Agreement or negligence in the performance of services under this Agreement, be they in contract, tort, or otherwise, to OHM ADVISORS, and to waive any claims against individual employees.
9. LIMIT OF LIABILITY. To the fullest extent permitted by law, CLIENT agrees that, notwithstanding any other provision in this Agreement, the total liability in the aggregate, of OHM ADVISORS to CLIENT, or anyone claiming under CLIENT, for any claims, losses, damages or costs whatsoever arising out of, resulting from, or in any way related to this Agreement or the services provided by OHM ADVISORS pursuant to this Agreement, be limited to \$25,000 or OHM ADVISORS fee, whichever is greater, and irrespective of whether the claim sounds in breach of contract, tort, or otherwise.
10. ASSIGNMENT. Neither Party to this Agreement shall transfer, sublet, or assign any duties, rights under or interest in this Agreement without the prior written consent of the other Party.
11. NO WAIVER. Failure of either Party to enforce, at anytime, the provisions of this Agreement shall not constitute a waiver of such provisions or the right of either Party at any time to avail themselves of such remedies as either may have for any breach of such provisions.
12. GOVERNING LAW. The laws of the State of Michigan will govern the validity of this Agreement, its interpretation and performance.
13. INSTRUMENTS OF SERVICE. OHM ADVISORS shall retain ownership of all reports, drawings, plans, specifications, electronic data and files, and other documents (Documents) prepared by OHM ADVISORS as Instruments of Service. OHM ADVISORS shall retain all common law, statutory and other reserved rights, including, without limitation, all copyrights thereto. CLIENT, upon payment in full for OHM's services, shall have an irrevocable license to use OHM's Instruments of Service for or in conjunction with repairs, alterations or maintenance to the project involved but for no other purpose. CLIENT shall not reuse or make any modifications to the Documents without prior written authorization by OHM ADVISORS. In accepting and utilizing any Documents or other data on any electronic media provided by OHM ADVISORS, CLIENT agrees they will perform acceptance tests or procedures on the data within 30 days of receipt of the file.
14. CERTIFICATIONS. OHM ADVISORS shall have 14 days to review proposed language prior to the requested dates of execution. OHM ADVISORS shall not be required to execute certificates to which it has a reasonable objection, or that would require knowledge, services, or responsibilities beyond the scope of this Agreement, nor shall any certificates be construed as a warranty or guarantee by OHM ADVISORS.
15. TERMINATION. Either Party may at any time terminate this Agreement upon giving the other Party 7 calendar days prior written notice. CLIENT shall within 45 days of termination pay OHM ADVISORS for all services rendered and all costs incurred up to the date of termination in accordance with compensation provisions in this Agreement.
16. RIGHT TO SUSPEND SERVICES. In the event CLIENT fails to pay OHM ADVISORS the amount shown on any invoice within 45 days of the date of the invoice, OHM ADVISORS may, after giving 7 days' notice to CLIENT, suspend its services until payment in full for all services and expenses is received.

17. OPINIONS OF PROBABLE COST. OHM ADVISORS preparation of Opinions of Probable Cost represents OHM ADVISORS' best judgment as a design professional familiar with the industry. CLIENT recognizes that OHM ADVISORS has no control over costs of labor, equipment, materials, or a contractor's pricing. OHM ADVISORS makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual cost.
18. JOB SITE SAFETY. Neither the professional activities of OHM ADVISORS, nor the presence of OHM ADVISORS or our employees and subconsultants at a construction site shall relieve the Contractor or any other entity of their obligations, duties, and responsibilities including, but not limited to, construction means, methods, sequences, techniques or procedures necessary for performing, superintending or coordinating all portions of the work of construction in accordance with the contract documents and the health or safety precautions required by any regulatory agency. OHM ADVISORS has no authority to exercise any control over any construction contractor or any other entity or their employees in connection with their work or any health or safety precautions.
19. CONTRACTOR SUBMITTALS. If included in the services to be provided, OHM ADVISORS shall review the contractor's submittals such as shop drawings, product data, and samples for the limited purpose of checking for conformance with information given and the design concept expressed in the construction documents issued by OHM ADVISORS. Review of such submittals is not for the purpose of determining the accuracy and completeness of other information such as dimensions, quantities, and installation or performance of equipment or systems, which are the contractor's responsibility. OHM ADVISORS review shall not constitute approval of safety precautions or, unless otherwise specifically stated by OHM ADVISORS, of any construction means, methods, techniques, sequences or procedures. OHM ADVISORS approval of a specific item shall not indicate approval of an assembly of which the item is a component.
20. CONSTRUCTION OBSERVATION. If requested, OHM ADVISORS shall visit the project construction site to generally observe the construction work and answer questions that CLIENT may have. OHM ADVISORS shall not be required to make exhaustive or continuous on-site inspections to check the quality or quantity of the construction work, or to determine whether the construction work is being constructed in accordance with the Contract Documents.
21. HAZARDOUS MATERIALS. As used in this Agreement, the term hazardous materials shall mean any substances, including without limitation asbestos, toxic or hazardous waste, PCBs, combustible gases and materials, petroleum or radioactive materials (as each of these is defined in applicable federal statutes) or any other substances under any conditions and in such quantities as would pose a substantial danger to persons or property exposed to such substances at or near the Project site. Both Parties acknowledge that OHM ADVISORS' Scope of Services does not include any services related to the presence of any hazardous or toxic materials. In the event OHM ADVISORS or any other person or entity involved in the project encounters any hazardous or toxic materials, or should it become known to OHM ADVISORS that such materials may be present on or about the jobsite or any adjacent areas that may affect the performance of OHM ADVISORS' services, OHM ADVISORS may, at its sole option and without liability for consequential or any other damages, suspend performance of its services under this Agreement until CLIENT retains appropriate qualified consultants and/or contractors to identify and abate or remove the hazardous or toxic materials and warrants that the jobsite is in full compliance with all applicable laws and regulations. CLIENT agrees, notwithstanding any other provision of this Agreement, to the fullest extent permitted by law, to indemnify and hold harmless OHM ADVISORS, its officers, partners, employees and subconsultants (collectively, OHM ADVISORS) from and against any and all claims, suits, demands, liabilities, losses, damages or costs, including reasonable attorneys' fees and defense costs arising out of or in any way connected with the detection, presence, handling, removal, abatement, or disposal of any asbestos or hazardous or toxic substances, products or materials that exist on, about or adjacent to the Project site, whether liability arises under breach of contract or warranty, tort, including negligence, strict liability or statutory liability, regulatory or any other cause of action, except for the sole negligence or willful misconduct of OHM ADVISORS.
22. WAIVER OF CONSEQUENTIAL DAMAGES. The Parties waive consequential damages for claims, disputes or other matters in question arising out of or relating to this Agreement. This mutual waiver is applicable, without limitation, to all consequential damages due to either Party's termination of this Agreement.
23. WAIVER OF SUBROGATION. The Parties waive all rights against each other and any of their contractors, subcontractors, consultants, agents, and employees, each of the other, for damages caused by fire or other causes of loss to the extent covered by property insurance obtained pursuant to a written contract or other property insurance applicable to the construction work.
24. THIRD PARTIES. Nothing contained in this Agreement shall create a contractual relationship with, or a cause of action in favor of, a third party against either CLIENT or OHM ADVISORS.
25. CODE REVIEW/ACCESSIBILITY. In providing its services under this Agreement, OHM ADVISORS may have to interpret federal and or state laws, codes, ordinances, regulations and/or statutes. CLIENT understands and agrees that these may be subject to different and possibly contradictory interpretations by relevant governmental officials charged with interpreting same and furthermore understands and agrees that OHM ADVISORS does not warrant or guarantee that their interpretation will be consistent with the interpretation of the relevant governmental officials. OHM ADVISORS shall not be liable for unreasonable or unforeseeable interpretation of federal and or state laws, codes, ordinances, regulations and/or statutes by governmental officials charged with interpreting same.
26. DISPUTE RESOLUTION. In an effort to resolve any conflicts that arise during the project or following the completion of the project, the Parties agree that all disputes between them arising out of or relating to this Agreement shall be submitted to nonbinding mediation, unless the Parties mutually agree otherwise, as a prerequisite to further legal proceedings. The Parties agree to share the mediator's fee and any filing fees equally, and the mediation shall be held in the place where the project is located, unless another location is mutually agreed upon.

CHARTER TOWNSHIP OF YPSILANTI

RESOLUTION NO. 2023-20

ESTABLISH 2024 TOWNSHIP SUPERVISOR'S SALARY

WHEREAS, according to MCL 41.95 (3), the salary for elected officials shall be determined by the township board; and

WHEREAS, Teamsters, TPOAM employees have negotiated a 3% increase plus longevity that is budgeted in 2024,

WHEREAS, it is recommended that all non-union (management) employees also receive a 3% base wage increase, plus longevity that is budgeted in 2024,

WHEREAS, it is recommended a 3% increase for full-time elected officials and trustees plus longevity;

NOW THEREFORE BE IT RESOLVED that the 2024 salary for the office of the Supervisor shall receive an increase of 3% on their annual base salary, going from \$93,662 to \$96,472, plus longevity in the amount of \$2,412; and recognizing the annual car allowance of \$6,000.00 per year (since 2018), bringing the total 2024 annual compensation of the Supervisor to \$104,884.

I, Heather Jarrell Roe, Clerk of the Charter Township of Ypsilanti, County of Washtenaw, State of Michigan hereby certify the above resolution is a true and exact copy of Resolution No. 2023-20 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 5, 2023.



Heather Jarrell Roe, Clerk
Charter Township of Ypsilanti

CHARTER TOWNSHIP OF YPSILANTI

RESOLUTION NO. 2023-21

ESTABLISH 2024 TOWNSHIP CLERK'S SALARY

WHEREAS, according to MCL 41.95 (3), the salary for elected officials shall be determined by the township board; and

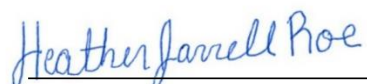
WHEREAS, Teamsters, TPOAM employees have negotiated a 3% increase plus longevity that is budgeted in 2024,

WHEREAS, it is recommended that all non-union (management) employees also receive a 3% base wage increase, plus longevity that is budgeted in 2024,

WHEREAS, it is recommended a 3% increase for full-time elected officials and trustees plus longevity;

NOW THEREFORE BE IT RESOLVED that the 2024 salary for the office of the Clerk shall receive an increase of 3% on their annual base salary going from \$93,662 to \$96,472, plus longevity in the amount of \$1,447, bringing the total 2024 annual compensation of the Clerk to \$97,919.

I, Heather Jarrell Roe, Clerk of the Charter Township of Ypsilanti, County of Washtenaw, State of Michigan hereby certify the above resolution is a true and exact copy of Resolution No. 2023-21 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 5, 2023.



Heather Jarrell Roe, Clerk
Charter Township of Ypsilanti

CHARTER TOWNSHIP OF YPSILANTI

RESOLUTION NO. 2023-22

ESTABLISH 2024 TOWNSHIP TREASURER'S SALARY

WHEREAS, according to MCL 41.95 (3), the salary for elected officials shall be determined by the township board; and

WHEREAS, Teamsters, TPOAM employees have negotiated a 3% increase plus longevity that is budgeted in 2024,

WHEREAS, it is recommended that all non-union (management) employees also receive a 3% base wage increase, plus longevity that is budgeted in 2024,

WHEREAS, it is recommended a 3% increase for full-time elected officials and trustees plus longevity;

NOW THEREFORE BE IT RESOLVED that the 2024 salary for the office of the Treasurer shall receive an increase of 3% on their annual base salary going from \$93,662 to \$96,472, plus longevity in the amount of \$2,170, bringing the total 2024 annual compensation of the Treasurer to \$98,642.

I, Heather Jarrell Roe, Clerk of the Charter Township of Ypsilanti, County of Washtenaw, State of Michigan hereby certify the above resolution is a true and exact copy of Resolution No. 2023-22 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 5, 2023.



Heather Jarrell Roe, Clerk
Charter Township of Ypsilanti

CHARTER TOWNSHIP OF YPSILANTI

RESOLUTION NO. 2023-22

ESTABLISH 2024 TOWNSHIP TREASURER'S SALARY

WHEREAS, according to MCL 41.95 (3), the salary for elected officials shall be determined by the township board; and

WHEREAS, Teamsters, TPOAM employees have negotiated a 3% increase plus longevity that is budgeted in 2024,

WHEREAS, it is recommended that all non-union (management) employees also receive a 3% base wage increase, plus longevity that is budgeted in 2024,

WHEREAS, it is recommended a 3% increase for full-time elected officials and trustees plus longevity;

NOW THEREFORE BE IT RESOLVED that the 2024 salary for the office of the Treasurer shall receive an increase of 3% on their annual base salary going from \$93,662 to \$96,472, plus longevity in the amount of \$2,170, bringing the total 2024 annual compensation of the Treasurer to \$98,642.

I, Heather Jarrell Roe, Clerk of the Charter Township of Ypsilanti, County of Washtenaw, State of Michigan hereby certify the above resolution is a true and exact copy of Resolution No. 2023-22 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 5, 2023.



Heather Jarrell Roe, Clerk
Charter Township of Ypsilanti

CHARTER TOWNSHIP OF YPSILANTI

RESOLUTION NO. 2023-23

ESTABLISH 2024 TOWNSHIP TRUSTEE'S SALARY

WHEREAS, according to MCL 41.95 (3), the salary for elected officials shall be determined by the township board; and

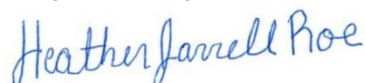
WHEREAS, Teamsters, TPOAM employees have negotiated a 3% increase plus longevity that is budgeted in 2024,

WHEREAS, it is recommended that all non-union (management) employees also receive a 3% base wage increase, plus longevity that is budgeted in 2024,

WHEREAS, it is recommended a 3% increase for full-time elected officials and trustees plus longevity;

NOW THEREFORE BE IT RESOLVED that the 2023 salary for the office of the Township Trustees shall receive an increase of 3% on their annual base salary going from \$16,679 to \$17,179.

I, Heather Jarrell Roe, Clerk of the Charter Township of Ypsilanti, County of Washtenaw, State of Michigan hereby certify the above resolution is a true and exact copy of Resolution No. 2023-23 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 5, 2023.



Heather Jarrell Roe, Clerk
Charter Township of Ypsilanti

**CHARTER TOWNSHIP OF YPSILANTI
2023 BUDGET AMENDMENT #17**

December 7, 2023

AMOUNTS ROUNDED UP TO THE NEAREST DOLLAR

101 - GENERAL OPERATIONS FUND	Total Increase	<u><u>\$318,940.00</u></u>
--------------------------------------	-----------------------	-----------------------------------

Request to increase budget for the tax tribunal court of appeals legal service fees. This will be funded by an Appropriation of Prior Year Fund Balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$12,750.00
		Net Revenues	<u><u>\$12,750.00</u></u>
Expenditures:	Tax Appeals	101-257-811.001	\$12,750.00
		Net Expenditures	<u><u>\$12,750.00</u></u>

Request to increase budget for the cost of Streetlights through out the Township not covered by a special tax assessment. The increase was caused by cost increase and the additional lights installed on US 12, Huron Street and Ridge Road. This was not budgeted in 2023 and will be budgeted in 2024. This will be funded by an Appropriation of Prior Year Fund Balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$77,500.00
		Net Revenues	<u><u>\$77,500.00</u></u>
Expenditures:	Streetlights Non-special assessment	101-272-967.001	\$77,500.00
		Net Expenditures	<u><u>\$77,500.00</u></u>

Request to increase budget legal services pertaining to meetings, contract reviews, contract negotiations and other Township legal business. This will be funded by an Appropriation of Prior Year Fund Balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$26,200.00
		Net Revenues	<u><u>\$26,200.00</u></u>
Expenditures:	Legal Services	101-266-801.002	\$26,200.00
		Net Expenditures	<u><u>\$26,200.00</u></u>

Request to increase budget legal services for prosecution and domestic violence for Court Due Process. This will be funded by an Appropriation of Prior Year Fund Balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$19,190.00
		Net Revenues	<u><u>\$19,190.00</u></u>
Expenditures:	Legal Service - Prosecution	101-287-801.014	\$3,200.00
	Legal Service - Domestic Violence	101-287-801.020	\$15,990.00
		Net Expenditures	<u><u>\$19,190.00</u></u>

**CHARTER TOWNSHIP OF YPSILANTI
2023 BUDGET AMENDMENT #17**

December 7, 2023

Request to increase budget for legal services. This is due to the higher number of nuisance abatement, "padlock statute" and vacant abandoned properties this year. Also for Vermin abatement, title service and other legal services. This will be funded by an Appropriation of Prior Year Fund Balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$107,000.00
		Net Revenues	<u>\$107,000.00</u>
Expenditures:	Public Nuisance - Legal Service	101-729-801.023	\$107,000.00
		Net Expenditures	<u>\$107,000.00</u>

Request to increase budget for legal services pertaining to land use issues, including ordinance, zoning and professional service for Gault Village demolition planning. This will be funded by an Appropriation of Prior Year Fund Balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$76,300.00
		Net Revenues	<u>\$76,300.00</u>
Expenditures:	Land Use Issues - Legal Service	101-729-801.024	\$76,300.00
		Net Expenditures	<u>\$76,300.00</u>

Motion to Amend the 2023 Budget (#17)

Move to increase the General Fund budget by \$5,318,940 to \$28,943,546 and approve the department line item changes as outlined.

Supervisor
BRENDA L. STUMBO
Clerk
HEATHER JARRELL ROE
Treasurer
STAN ELDRIDGE
Trustees
RYAN HUNTER
JOHN P. NEWMAN II
GLORIA PETERSON
DEBBIE SWANSON



YPSILANTI TOWNSHIP

— WHERE YOUR FUTURE GROWS —

**Accounting
Department**

7200 S. Huron River Drive
Ypsilanti, MI 48197
Phone: (734) 544-4000 Ext 5
Fax: (734) 484-5154

STATEMENTS AND CHECKS

DECEMBER 19, 2023 BOARD MEETING

ACCOUNTS PAYABLE CHECKS -	\$	1,266,902.03
HAND CHECKS -	\$	337,223.91
CREDIT CARD PURCHASES-	\$	<u>4,258.50</u>
GRAND TOTAL -	\$	1,608,384.44

Clarity Health Care Deductible –

ACH EFT -	\$30,890.99 (NOV)
ADMIN FEE -	\$1,589.27 (NOV)

HAND CHECKS

Check Date	Check	Vendor Name	Amount
Bank AP AP			
12/04/2023	195350	KONA ICE	500.00
12/04/2023	195351	DTE ENERGY	2,234.67
12/08/2023	195352	COMCAST CABLE	8,922.75
12/08/2023	195353	DTE ENERGY	90,043.00
12/08/2023	195354	VERIZON WIRELESS	513.55
12/08/2023	195355	VERIZON WIRELESS	2,301.05
12/08/2023	195356	VERIZON WIRELESS	225.10
12/08/2023	195357	WASTE MANAGEMENT	738.90
12/08/2023	195358	WASTE MANAGEMENT	855.63
12/08/2023	195359	WASTE MANAGEMENT	203.20
12/08/2023	195360	WASTE MANAGEMENT	178.21
12/08/2023	195361	WASTE MANAGEMENT	76.66
12/08/2023	195362	WEX BANK	1,435.22
12/11/2023	195363	ORCHARD, HILTZ & MCCLIMENT INC	4,318.57
12/11/2023	195364	WASTE MANAGEMENT	224,677.40

AP TOTALS:

Total of 15 Checks:	337,223.91
Less 0 Void Checks:	0.00
Total of 15 Disbursements:	<u>337,223.91</u>

A/P Checks

Check Date	Check	Vendor Name	Amount
Bank AP AP			
12/19/2023	195365	ACCUSHRED LLC	71.75
12/19/2023	195366	ALTA KIRKPATRICK	20.00
12/19/2023	195367	AMAZON CAPITAL SERVICES	2,468.34
12/19/2023	195368	ANN ARBOR AREA TRANSPORTATION AUTH.	900.00
12/19/2023	195369	ANN ARBOR CLEANING SUPPLY	153.54
12/19/2023	195370	APPLIED INNOVATION	2,642.94
12/19/2023	195371	ASCENTIS CORPORATION	378.55
12/19/2023	195372	ASSOCIATED FENCE	250.00
12/19/2023	195373	AUTO VALUE YPSILANTI	316.38
12/19/2023	195374	B-BALL SKILLS LLC	388.75
12/19/2023	195375	BELFOR USA GROUP INC	395.46
12/19/2023	195376	BIO-CARE, INC.	17,835.55
12/19/2023	195377	BLUEALLY TECHNOLOGY SOLUTIONS	3,235.00
12/19/2023	195378	BOULLION SALES	2,608.06
12/19/2023	195379	BRS FIELD OPS, LLC	322.50
12/19/2023	195380	BRS FIELD OPS, LLC	112.50
12/19/2023	195381	BUCK, JESSICA	3,000.00
12/19/2023	195382	BUILDING DONE RIGHT LLC	390.00
12/19/2023	195383	CATALIS COURTS AND LAND RECORDS	540.00
12/19/2023	195384	CERTASITE, LLC	382.98
12/19/2023	195385	CHARLES POPE	440.61
12/19/2023	195386	CITY OF ANN ARBOR TREASURER	700.00
12/19/2023	195387	COMMUNITY PUBLISHING & MARKETING	41,000.00
12/19/2023	195388	CRAWFORD DOOR SALES	2,250.00
12/19/2023	195389	CRYSTAL FLASH, INC.	6,464.82
12/19/2023	195390	CSI EMERGENCY APPARATUS, LLC	46,330.33
12/19/2023	195391	DANCE WITH ELEGANCE	245.00
12/19/2023	195392	DETROIT LEGAL NEWS	395.60
12/19/2023	195393	EAGLE ENGRAVING INC	775.45
12/19/2023	195394	ELIJAH FRANKS	300.00
12/19/2023	195395	EMERGENCY MEDICAL PRODUCTS	228.55
12/19/2023	195396	EVERDRY WATERPROOFING	514.50
12/19/2023	195397	FAMILY HEATING CO, INC	82.50
12/19/2023	195398	FELDMAN FORD INC	162,450.00
12/19/2023	195399	FLETCHER REYHER	255.00
12/19/2023	195400	GARY STAFFORD	402.00
12/19/2023	195401	GOVERNMENTAL CONSULTANT SERVICES	3,401.79
12/19/2023	195402	GRAINGER	1,293.22
12/19/2023	195403	HAMMER TRUCKING	2,288.00
12/19/2023	195404	HEIKKINEN PRODUCTIONS	35.00
12/19/2023	195405	HOME DEPOT	300.23
12/19/2023	195406	HOME DEPOT USA INC	105.00
12/19/2023	195407	HOWLETT LOCK & DOOR	2,325.10
12/19/2023	195408	I MADE A THING LLC	28.00
12/19/2023	195409	INTEGRITY BUSINESS SOLUTIONS LLC	399.90
12/19/2023	195410	JIBRIL NAEEM	2,194.50
12/19/2023	195411	KBK LANDSCAPING, INC	1,040.00
12/19/2023	195412	KCI	3,860.33
12/19/2023	195413	KONE INC	208.32
12/19/2023	195414	LANGUAGE LINE SERVICES	363.35
12/19/2023	195415	LEFORGE'S PIPE AND FAB, INC.	10,050.00
12/19/2023	195416	LINDE GAS & EQUIPMENT INC	289.54
12/19/2023	195417	LOMBARDO HOMES OF SE MICHIGAN, LLC	7,214.00
12/19/2023	195418	LOMBARDO HOMES OF SE MICHIGAN, LLC	8,126.00
12/19/2023	195419	LOMBARDO HOMES OF SE MICHIGAN, LLC	7,982.00
12/19/2023	195420	LOMBARDO HOMES OF SE MICHIGAN, LLC	7,318.00
12/19/2023	195421	LOOKING GOOD LAWN	23,600.00
12/19/2023	195422	LOWE'S	227.94
12/19/2023	195423	LOYAL ORDER OF MOOSE	1,000.00
12/19/2023	195424	MACEO	375.00
12/19/2023	195425	MACQUEEN EMERGENCY GROUP	640.80
12/19/2023	195426	MARC DUTTON IRRIGATION, INC.	550.00
12/19/2023	195427	MCLAIN AND WINTERS	12,750.00
12/19/2023	195428	MCLAIN AND WINTERS	163,447.57
12/19/2023	195429	MENARDS, INC.	504.76
12/19/2023	195430	MICHAEL COX	550.00
12/19/2023	195431	MICHIGAN ASSESSORS ASSOC	380.00
12/19/2023	195432	MICHIGAN CAT	19,177.97
12/19/2023	195433	MICHIGAN FIRE INSPECTORS SOCIETY	80.00
12/19/2023	195434	MICHIGAN LINEN SERVICE, INC.	1,663.92
12/19/2023	195435	MICHIGAN RECREATION & PARK ASSOC.	390.00
12/19/2023	195436	MICHIGAN SOLAR SOLUTIONS	120.00
12/19/2023	195437	MIDWESTERN CONSULTING	55,698.61
12/19/2023	195438	MILTON ANDREWS	540.00
12/19/2023	195439	MINUTES SERVICES LLC	100.00
12/19/2023	195440	NAPA AUTO PARTS	167.94
12/19/2023	195441	NAPA AUTO PARTS*	121.53
12/19/2023	195442	OAK ELECTRIC	114.00

Check Date	Check	Vendor Name	Amount
12/19/2023	195443	OKINAWAN KARATE CLUB	686.00
12/19/2023	195444	ORCHARD, HILTZ & MCCLIMENT INC	31,751.80
12/19/2023	195445	ORKIN LLC	594.00
12/19/2023	195446	OSBURN INDUSTRIES, INC.	3,432.41
12/19/2023	195447	PAIGE ROWLAND	240.00
12/19/2023	195448	PARKWAY SERVICES, INC.	130.00
12/19/2023	195449	PAT WALTERS & SONS	37.50
12/19/2023	195450	PEARLINE DAVIS	704.91
12/19/2023	195451	PRINTING SYSTEMS	3,003.77
12/19/2023	195452	PRIORITY ONE EMERGENCY	1,743.94
12/19/2023	195453	PROFESSIONAL TREE SERVICE	2,300.00
12/19/2023	195454	QUADIENT INC	1,405.80
12/19/2023	195455	RANDAZZO MECH HEAT & COOL	67.50
12/19/2023	195456	REGENTS OF THE UNIVERSITY OF MICH	25.00
12/19/2023	195457	RHETT REYES	2,322.01
12/19/2023	195458	RICHARD ELLSWORTH	440.53
12/19/2023	195459	RICOH USA, INC.	359.95
12/19/2023	195460	ROBERT ACTON	450.00
12/19/2023	195461	S.E.M.C.A.A.	75.00
12/19/2023	195462	SAM'S CLUB DIRECT	176.80
12/19/2023	195463	SHRADER TIRE & OIL	645.85
12/19/2023	195464	SIGNS BY TOMORROW	363.00
12/19/2023	195465	SITEONE LANDSCAPE SUPPLY, LLC	409.45
12/19/2023	195466	SME	16,833.30
12/19/2023	195467	SPICER GROUP	12,686.00
12/19/2023	195468	STADIUM TROPHY	261.25
12/19/2023	195469	STEPHEN BROWN	350.00
12/19/2023	195470	STERICYCLE INC	256.29
12/19/2023	195471	TERRAFIRMA	150.00
12/19/2023	195472	UNIVERSITY TRANSLATORS	275.00
12/19/2023	195473	VERIZON CONNECT FLEET USA	750.35
12/19/2023	195474	WASHTENAW COUNTY LEGAL NEWS	283.00
12/19/2023	195475	WASHTENAW COUNTY SHERIFF'S OFFICE	102.00
12/19/2023	195476	WASHTENAW COUNTY TREASURER#	497,207.20
12/19/2023	195477	WASHTENAW COUNTY TREASURER#	40,179.85
12/19/2023	195478	WEBUILDFUN INC	79.00
12/19/2023	195479	WESTLAND FIRE EXTINGUISHER INC	375.50
12/19/2023	195480	YOUNG, PAUL	3,000.00
12/19/2023	195481	YPSILANTI ACE HARDWARE	50.29
12/19/2023	195482	YPSILANTI TOWNSHIP	55.27
12/19/2023	195483	YPSILANTI TOWNSHIP	2,373.53

AP TOTALS:

Total of 119 Checks:	1,266,902.03
Less 0 Void Checks:	0.00
Total of 119 Disbursements:	<u>1,266,902.03</u>

Check Date	Check	Vendor Name	Invoice Vendor	Description	Amount
------------	-------	-------------	----------------	-------------	--------

CREDIT CARDS

Bank CARDS COMERICA COMMERCIAL CARD

12/19/2023	101(E)	COMERICA BANK	HOME DEPOT	SHELVES FOR SHOP	263.94
			GOLF COURSE SUPERINTENDENTS	GCSAA MEMBERSHIP FEES	705.00
			UNITED STATES POST OFFICE	PASSPORT POSTAGE WEEK OF 10-16	48.05
			UNITED STATES POST OFFICE	PASSPORT POSTAGE WEEK OF 10-23	134.50
			UNITED STATES POST OFFICE	PASSPORT POSTAGE WEEK OF 10-30	67.15
			UNITED STATES POST OFFICE	PASSPORT POSTAGE WEEK OF NOV.	48.05
			UNITED STATES POST OFFICE	PASSPORT POSTAGE WEEK OF NOV.	86.45
			WEISSMAN'S	PAYMENT FOR WINTER 2024 DANCE	1,073.45
			WASHTENAW COUNTY DEPARTMENT	TESTING TUBE APPLERIDGE WELL	15.00
			ACADEMIC CHURCH & CHOIR GOWN	NEW MAGISTRATE ROBE	359.30
			AG-PRO OHIO LLC	DELIVERY FEE FOR P & G TOP DRE	239.85
			FLATWORLD SOLUTIONS INC	TRANSCRIPTION SERVICE PROVIDER	154.50
			GALLS LLC	ORDINANCE OFFICER UNIFORM - DO	307.95
			KROGER	COOKIE PANS FOR DRIP PAN	16.94
			MIGCSA	MIGCSA SUPERINTENDENT MEMBERS	150.00
			MIGCSA	MIGCSAA ASSISTANT MEMBERSHIP	50.00
			MEETING ROOM 365	MEETING ROOM SCREEN SOFTWARE	396.00
			PACK N PARCEL	GROUND SHIPPING FOR OIL TEST T	17.27
			RESTAURANT DEPOT	WATER FOR ALL STATIONS	50.10
			TRANSUNION RISK & ALTERNATIVE	MONTHLY SUBSCRIPTION FEES FOR	75.00
					4,258.50
					4,258.50

CARDS TOTALS:

Total of 1 Checks:	4,258.50
Less 0 Void Checks:	0.00
Total of 1 Disbursements:	4,258.50



**YPSILANTI
TOWNSHIP**
— OFFICE OF THE TREASURER —

**MONTHLY TREASURER'S REPORT
STAN ELDRIDGE
NOVEMBER 1, 2023 - NOVEMBER 30, 2023**

<u>Account Name</u>	<u>Beginning Balance</u>	<u>Cash Receipts</u>	<u>Cash Disbursements</u>	<u>Ending Balance</u>
101 - General Fund	5,600,773.75	10,950,306.31	3,332,534.23	13,218,545.83
101 - Payroll	276,107.14	740,817.06	715,238.77	301,685.43
101 - Willow Run Escrow	146,150.51	48.05	0.00	146,198.56
206 - Fire Department	3,194,297.44	14,388.25	342,726.31	2,865,959.38
208 - Parks Fund	18,603.11	75.33	322.95	18,355.49
213 - Roads/Bike Path/Rec/General Fund	2,160,087.09	116,401.39	34,595.36	2,241,893.12
216 - Fire Pension & OPEB Millage Fund	73,170.51	299.76	0.00	73,470.27
217 - Fire Special Millage Capital Fund	1,947,692.49	7,672.83	223,537.00	1,731,828.32
226 - Environmental Services	2,110,594.18	4,846.33	248,904.43	1,866,536.08
230 - Recreation	149,818.93	25,430.54	39,824.61	135,424.86
236 - 14-B District Court	98,027.58	62,352.02	120,796.45	39,583.15
244 - Economic Development	74,402.72	306.03	0.00	74,708.75
249 - Building Department Fund	1,654,953.14	48,483.49	58,293.52	1,645,143.11
250 - LDFA Tax	21,131.17	86.32	0.00	21,217.49
252 - Hydro Station Fund	1,015,138.90	43,543.60	22,911.36	1,035,771.14
266 - Law Enforcement Fund	10,908,587.46	68,991.81	1,136,731.80	9,840,847.47
282 - Cares Act Fund	8,791,434.76	0.00	8,784,091.00	7,343.76
284 - Opioid Settlement Fund	23,336.36	2,474.67	0.00	25,811.03
287 - Nuisance Abatement Fund	62,283.71	551.98	6,825.00	56,010.69
398 - LDFA 2006 Bonds	2,663.31	10.99	0.00	2,674.30
584 - Green Oaks Golf Course	316,376.89	17,955.91	49,702.39	284,630.41
597 - Compost Site	773,261.66	34,598.83	39,271.79	768,588.70
661 - Motor Pool	335,929.69	1,405.80	5,525.09	331,810.40
702 - General Tax Collection	44,484.62	6,761.71	33,642.51	17,603.82
703 - Current Tax Collections	1,697,149.86	212,584.06	19,152.72	1,890,581.20
707 - Bonds & Escrow/GreenTop	2,021,911.72	7,662.89	13,536.25	2,016,038.36
708 - Fire Withholding Bonds	136,852.35	41.36	13,835.00	123,058.71
GRAND TOTAL	43,655,221.05	12,368,097.32	15,241,998.54	40,781,319.83

ATTORNEY REPORT

GENERAL LEGAL UPDATE

NEW BUSINESS

Resolution No. 2023-19

Charter Township of Ypsilanti
2024 Fiscal Year Budget

WHEREAS the Township Supervisor has prepared and submitted to the Township Board the proposed budgets for calendar year 2024; and

WHEREAS the Township Board has advertised the tentative millage rates in the Washtenaw Legal News and held the public hearing on December 5, 2023 on the budget and the tentative millage rates pursuant to Section 16 of the Uniform Budgeting Accounting Act (Truth in Budgeting); and

WHEREAS the Township Board has reviewed the proposed tax rates and budgeted; and

NOW THEREFORE BE IT RESOLVED that the Charter Township of Ypsilanti Board of Trustees adopts the 2024 Fiscal Year Budget by cost center, as follows:

Expenditures:

General Fund - Fund 101

101	TOWNSHIP BOARD	160,641
171	TOWNSHIP SUPERVISOR	328,680
191	ACCOUNTING	453,311
215	TOWNSHIP CLERK	473,683
223	INDEPENDENT AUDITING	35,900
228	COMPUTER SUPPORT	869,038
247	BOARD OF REVIEW	3,230
253	TREASURER	464,177
257	ASSESSING DEPARTMENT	567,680
262	ELECTION DEPARTMENT	591,845
265	RESIDENT SVCS: BLDG OPERATIONS	860,038
266	LEGAL SERVICES	350,000
267	GENERAL SERVICES	161,700
270	HUMAN RESOURCES	446,890
271	COMMUNICATION & PUBLIC RELATIONS	216,666
272	OTHER FUNCTIONS	610,927
287	COURT DUE PROCESS	475,000
445	STORMWATER & DRAINS AT LARGE	661,520
446	HIGHWAYS AND STREETS	664,000
602	PUBLIC HEALTH	407,970
701	PLANNING COMMISSION	10,648
702	ZONING BOARD OF APPEALS	5,095
703	COMMUNITY DEVELOPMENT	391,767
729	COMMUNITY STABILIZATION	1,140,000
752	RESIDENT SVCS: ADMINISTRATION	67,639
770	RESIDENT SVCS: PARKS & GROUNDS	1,114,489
901	CAPITAL OUTLAY	5,319,631
902	CAPITAL OUTLAY - SPECIAL	8,226,122
999	OTHER FINANCING USES	1,816,892
Total General Fund Expenditure by Department:		\$ 26,895,179

Fire Department - Fund 206

269	Civil Service Commission	24,850
336	Fire	4,818,020
901	Capital Outlay	257,000
Total Fire Department Fund by Department		Total: \$ 5,099,870

Parks - Fund 208

Total: \$ 9,220

Bike, Sidewalk, Rec, Roads, GF - Fund 213

Bike Path, Sidewalk, Recreation, Roads, Operations - Fund 213

446	Highways and Streets	\$ 1,411,529
753	Bike, Sidewalk, Rec, Roads, GF	893,786
901	Capital Outlay	1,283,300
906	Debt Services	-
Total BSR II Fund by Department		Total: \$ 3,588,615

Fire Pension and OPEB - Fund 216

Total: \$ 1,468,627

Fire Special Millage Capital - Fund 217

Total: \$ 1,544,869

Environmental Services - Fund 226

Total: \$ 3,880,266

Recreation - Fund 230

Total: \$ 920,895

14B Court - Fund 236	Total:	\$ 1,787,686
Building Department - Fund 249	Total:	\$ 991,899
Local Development Finance Authority - Fund 250	Total:	\$ 74,313
Hydro Station - Fund 252	Total:	\$ 1,184,811
Law Enforcement - Fund 266		
301 Sheriff Services		\$ 7,401,735
303 Community Engagement		345,431
304 Ordinance		881,468
Total Law Enforcement Fund by Department	Total:	\$ 8,628,634
Opioid Settlement - Fund 284	Total:	\$ 21,984
Nuisance Abatement - Fund 287	Total:	\$ 49,077
Debt 2006 Bond - Fund 398	Total:	\$ 234,290
Golf Course - Fund 584	Total:	\$ 946,388
Compost - Fund 597	Total:	\$ 858,617
Motor Pool - Fund 661	Total:	\$ 393,036
	Grand Total:	\$ 58,578,276

BE IT FURTHER RESOLVED that the revenues, transfers in, and appropriations of prior year fund balance are estimated as follows:

Revenues:

	Revenues	\$ 16,052,523
	Transfer-in	-
	Appropriation of prior year fund balance	10,842,656
General Fund - 101	Total:	\$ 26,895,179
	Revenues	\$ 5,226,134
	Transfer-in	-
	Appropriation of prior year fund balance	-
Fire Department Fund - 206	Total:	\$ 5,226,134
	Revenues	\$ 5,000
	Transfer-in	-
	Appropriation of prior year fund balance	4,220
Parks Commission Fund - 208	Total:	\$ 9,220
	Revenues	\$ 2,476,871
	Transfer-in	470,000
	Appropriation of prior year fund balance	641,744
Bike Path, Sidewalk, Recreation, Roads, Operations - 213	Total:	\$ 3,588,615
	Revenues	\$ 1,485,154
	Transfer-in	-
	Appropriation of prior year fund balance	-
Fire Pension & OPEB Millage Fund - 216	Total:	\$ 1,485,154
	Revenues	\$ 10,000
	Transfer-in	-
	Appropriation of prior year fund balance	1,534,869
Fire Special Millage Capital Fund - 217	Total:	\$ 1,544,869
	Revenues	\$ 4,021,362
	Transfer-in	-
	Appropriation of prior year fund balance	-
Environmental Services Fund - 226	Total:	\$ 4,021,362
	Revenues	\$ 413,900
	Transfer-in	506,995
	Appropriation of prior year fund balance	-
Recreation Fund - 230	Total:	\$ 920,895

	Revenues	\$	786,224
	Transfer-in		1,001,462
	Appropriation of prior year fund balance		-
14B Court - 236	Total:	\$	<u>1,787,686</u>
	Revenues	\$	676,750
	Transfer-in		-
	Appropriation of prior year fund balance		315,149
Building Department Fund - 249	Total:	\$	<u>991,899</u>
	Revenues	\$	74,588
	Transfer-in		-
	Appropriation of prior year fund balance		-
Local Development Finance Authority Fund - 250	Total:	\$	<u>74,588</u>
	Revenues	\$	441,960
	Transfer-in		81,000
	Appropriation of prior year fund balance		661,851
Hydro Station Fund - 252	Total:	\$	<u>1,184,811</u>
	Revenues	\$	9,606,116
	Transfer-in		-
	Appropriation of prior year fund balance		-
Law Enforcement Fund- 266	Total:	\$	<u>9,606,116</u>
	Revenues	\$	2,000
	Transfer-in		-
	Appropriation of prior year fund balance		19,984
Opioid Settlement Fund - 284	Total:	\$	<u>21,984</u>
	Revenues	\$	37,800
	Transfer-in		-
	Appropriation of prior year fund balance		11,277
Nuisance Abatement Fund - 287	Total:	\$	<u>49,077</u>
	Revenues	\$	-
	Transfer-in		234,290
	Appropriation of prior year fund balance		-
Debt 2006 Bond Fund - 398	Total:	\$	<u>234,290</u>
	Revenues	\$	692,050
	Transfer-in		254,338
	Appropriation of prior year fund balance		-
Golf Course Fund - 584	Total:	\$	<u>946,388</u>
	Revenues	\$	611,200
	Transfer-in		-
	Appropriation of prior year fund balance		247,417
Compost Fund - 597	Total:	\$	<u>858,617</u>
	Revenues	\$	250,562
	Transfer-in		-
	Appropriation of prior year fund balance		157,539
Motorpool Fund - 661	Total:	\$	<u>408,101</u>
	Grand Total:	\$	<u><u>59,854,985</u></u>

BE IT FURTHER RESOLVED that the Township Supervisor is authorized to approve transfers of budgetary funds within a cost center in consultation with the effected Department Director and/or the Accounting Director; and

BE IT FURTHER RESOLVED that the following property tax revenues and tax rates be authorized and that the Township Treasurer is ordered to levy such funds and rates, and collect and deposit to the various specific uses and funds as required by ordinance or resolution;

Levied Property Tax Revenues and Rates:

<u>Operating</u>	<u>Rate</u>	<u>Revenue</u>
General	0.9797	\$ 1,646,382 *
Fire Department	3.0850	\$ 5,184,331 *
Solid Waste	2.3742	\$ 3,989,834 *
Law Enforcement	5.5570	\$ 9,338,517 *
Bike Path, Sidewalk, Recreation, Roads, Operations	0.9930	\$ 1,668,733 *
Operating Total:	<u>12.9889</u>	<u>\$ 21,827,796</u>
<u>Debt</u>		
Fire Pension	0.8800	\$ 1,478,837 *
Debt Total:	<u>0.8800</u>	<u>\$ 1,478,837</u>
Grand Total:	<u><u>13.8689</u></u>	<u><u>\$ 23,306,632</u></u>

*Amount calculated using 2023 taxable value minus Renaissance Zone totaling 1,680,496,116.
This figure does not include any adjustments.

The Township will levy the 1% Tax Administration fee on property taxes collected by the Township Treasurer on behalf of other governmental units, as permitted by State law.

Township Supervisor
Brenda L. Stumbo
Township Clerk
Heather Jarrell Roe
Township Treasurer
Stan Eldridge



**YPSILANTI
TOWNSHIP**
— OFFICE OF THE SUPERVISOR —

Trustees
Ryan Hunter
John Newman II
Gloria Peterson
Debbie Swanson

MEMORANDUM

To: Charter Township of Ypsilanti Board of Trustees

From: Brenda Stumbo, Township Supervisor

Date: December 13, 2023

RE: 2024 Fiscal Year Budget Resolution

Please place the following on the December 19, 2023 agenda:

1. Request to place Resolution number 2023-19 for the 2024 Fiscal Year Budget on the agenda for Board consideration.

As discussed at the public hearing, the following changes have been made:

- A temporary wage line has been added to the Community Engagement Fund, line 266-303-707.000 in the amount of \$6,000. This is for a Community Engagement Intern.
- Previously, GCSI had been removed for our lobbyist service. However, this is a 3-year contract and will need to stay budgeted for 2024 in the amount of \$42,046. This increased line item 101-101-801.000 to \$50,589.
- Since receiving the Public Safety Grant, we added into the budget \$5 million in expenditure line item 101-901-971.236, as well as revenue line 101-000-543.000.

Attached please find a copy of the proposed 2024 Fiscal Year Budget

cc: Javonna Neel, Accounting Director

User: ecuellar

Fund: 101 GENERAL FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
101-000-403.000 *	CURRENT PROPERTY TAXES	1,421,030	1,461,623	1,517,100	1,517,100	1,528,818	1,635,046
101-000-404.001 *	ESA REIMBURSEMENT OP	4,584	11,287	6,500	6,500	12,176	12,000
101-000-412.000 *	DELINQUENT PERS PROPERTY TAX	3,786	4,525				
101-000-414.000	CUR PROPERTY TAX ADJUSTMENTS	5,881	1,978			161	
101-000-427.000 *	STREETLIGHT TAX RECOGNIZED	20,559	13,998	13,900	13,900		17,431
101-000-432.000 *	IN LIEU OF TAXES - CLARK TOWERS	11,449	11,636	11,600	11,600	11,447	11,600
101-000-432.001 *	IN LIEU OF TAX - ACM	234,229	236,856	240,000	240,000	249,289	250,000
101-000-434.000 *	TRAILER TAX FEE	7,021	6,250	5,000	5,000	4,462	5,000
101-000-445.000 *	PENALTIES AND INTEREST	14,703	38,193	20,000	20,000	32,734	30,000
101-000-447.000 *	PROPERTY TAXES/ADMINST. FEES	790,328	819,829	825,000	825,000	856,265	875,000
101-000-477.000 *	FRANCHISE FEES	671,883	636,473	650,000	650,000	430,873	610,000
101-000-478.001 *	PERMITS SALVAGE YRD	150	150	150	150	1,050	600
101-000-478.004 *	PERMITS BIN COLLECTION FEE		100				
101-000-490.000 *	DOG LICENSES	7,494	9,338	5,000	5,000	6,538	5,000
101-000-491.004 *	PERMITS PEDDLER FEE	940	653	1,000	1,000	1,300	750
101-000-522.000 *	FEDERAL GRANTS - CDBG	23,878					
101-000-543.000 *	PUBLIC SAFETY GRANT -14 B DISTRIC						5,000,000
101-000-572.000 *	STATE METRO RIGHT OF WAY	28,376	29,916	29,000	29,000	31,159	31,000
101-000-574.000 *	STATE REVENUE SHARING	5,844,766	6,796,721	6,328,404	6,328,404	5,423,637	6,751,761
101-000-583.000	WASHTENAW COUNTY BROWNFIELD -WCBR					9,991	
101-000-607.001 *	SITE PLAN - CHG FOR SERVICES	14,970	16,000	10,000	10,000	9,500	16,000
101-000-607.003 *	PROPERTY CHANGE APP - CHG FOR SER	1,150	2,025	1,500	1,500	950	500
101-000-607.004 *	FAX, COPY & OTHER - CHG FOR SERVI	345	18	50	50		50
101-000-607.006 *	ZONING FEES - CHG FOR SERVICES ZB	8,475	5,175	5,000	5,000	8,600	5,000
101-000-607.012 *	ADDRESS ASSIGN - CHG FOR SERVICES	40		50	50	90	50
101-000-607.014 *	CHRG-NONRECORDING PROP XFER	125	3,985	500	500	12,000	2,000
101-000-607.100 *	CANDIDATE ELECTION FILING FEE					500	700
101-000-615.000 *	CHARGE FOR SERVICES-NSF FEES	570	575	240	240	630	240
101-000-626.633 *	PASSPORT SERVICES	1,706	13,502	5,000	5,000	13,300	9,000
101-000-626.637 *	ADMINISTRATION FEES/FIRE DEPT	82,125	83,289	87,140	87,140	79,878	90,081
101-000-626.638 *	ADMINISTRATION FEES/ENVIOR SVC	22,405	18,978	20,417	20,417	18,716	16,935
101-000-626.639 *	ADMINISTRATION FEES/LAW ENFOR	62,805	61,929	63,488	63,488	58,197	65,967
101-000-626.640 *	ADMINISTRATION FEES/GOLF COUR	19,981	20,593	19,903	19,903	18,244	20,501
101-000-626.641 *	ADMINISTRATIVE FEES/COMPOST	12,937	13,280	13,800	13,800	12,650	14,198
101-000-626.642 *	ADMINISTRATION FEES/BLDG DEPT	34,630	34,277	36,387	36,387	33,355	38,703
101-000-626.643 *	ADMINISTRATION FEES/RECREATIO	21,488	22,141	21,521	21,521	19,728	22,173
101-000-626.644 *	ADMINISTRATION FEES/14B COURT	41,084	42,279	44,078	44,078	40,405	45,487
101-000-642.645	TOWNSHIP & PRECINTS MAPS ETC.	12	57			20	
101-000-644.003 *	FORD LAKE HYDRO STATION	82,065	82,066	81,000	81,000	83,020	83,000
101-000-665.000 *	INTEREST EARNED	822	107,488	15,000	15,000	375,566	105,000
101-000-665.003 *	NET INTEREST EARN-CUR TAX COL	1,330	19,687	3,000	3,000	39,643	25,000
101-000-667.001 *	RENT INCOME	220,000	220,000	220,000	220,000	201,667	220,000
101-000-675.050 *	CONTRIBUTION-BEES	3,000	1,000			2,000	1,000
101-000-676.000	REIMBURSEMENT	288	342			128	
101-000-676.003 *	REIMBURSEMENT - POSTAGE	496	2,324	100	100	2,405	1,500
101-000-676.006 *	REIMBURSEMENT ELECTION	8,117	20,252		25,100	28,500	24,000
101-000-676.012 *	INSURANCE REIMBURSEMENTS	10,880	27,134	5,000	5,000	83,956	5,000
101-000-676.015 *	REIMBURSE - VIETNAM VETS MEMORIAL		5,556		6,300	6,300	
101-000-676.020 *	REIMBURSE FOR LEC BLDG	181,865	131,864				
101-000-678.000 *	SETTLEMENTS & JUDGMENTS	3,000	11,741			405	
101-000-681.000 *	REVENUE - RADON TEST KIT	235	325	250	250	730	250
101-000-683.000 *	OTHER INCOME-MISCELLANEOUS	11,044	11,758	5,000	5,000	4,138	5,000
101-000-687.000	REBATES & ENERGY SAVINGS CREDIT		7,011				
101-000-693.000 *	SALE OF TOWNSHIP PROPERTIES	13,300					
101-000-693.002	SALES OF FIXED ASSESTS - EQUIP.	39	9,729				
101-000-699.282	TRANSFER IN: ARPA FUNDS					8,784,091	

8,784,091

8,784,091

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
101-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			2,076,231	4,488,046		10,842,656
	TOTAL ESTIMATED REVENUES	9,952,386	11,075,906	12,387,309	23,624,606	18,529,221	26,895,179
	NET OF REVENUES/APPROPRIATIONS - 000 -	9,952,386	11,075,906	12,387,309	23,624,606	18,529,221	26,895,179
* NOTES TO BUDGET: DEPARTMENT 000							
403.000	CURRENT PROPERTY TAXES						1,635,046
	General Fund Tax Revenue levy of .9797. The projected revenue is based on taxable value (TV) minus adjustments and renaissance zone TV. Current projected TV is 1,668,925,016 and prior year was 1,548,535,588 for percentage increase of 7.7% in the TV.						
404.001	ESA REIMBURSEMENT OP						12,000
	State calculated reimbursement for personal property loss due to small business exemptions.						
412.000	DELINQUENT PERS PROPERTY TAX						
	Delinquent personal property taxes collected by the Treasurer, number is unknown until the end of year.						
427.000	STREETLIGHT TAX RECOGNIZED						17,431
	These funds are Special Assessment District (SAD) tax revenue for cost of streetlight installation reimbursement to the Township. The SAD's were petitioned by the owners of the property in the specific district. SAD is collected with winter tax bill.						
432.000	IN LIEU OF TAXES - CLARK TOWERS						11,600
	Payment In Lieu of Taxes (PILOT) is an agreement with Clark East Towers, our senior housing complex.						
432.001	IN LIEU OF TAX - ACM						250,000
	Payment in Lieu of Taxes (PILOT) is an agreement with ACM based on capital investments.						
434.000	TRAILER TAX FEE						5,000
	Statutory annual fees for mobile home lots. Manufactured home park owners are taxed \$3.00 per home, \$.50 of that amount comes to the Township.						
445.000	PENALTIES AND INTEREST						30,000
	Reflects penalties and interest collected from delinquent real or personal property taxes.						
447.000	PROPERTY TAXES/ADMINST. FEES						875,000
	Represents 1% admin fee charged on property tax bills. State law mandates this revenue shall not exceed the expenditures for the collection and determination of taxable values done by our Treasurer and Assessing Departments. The two budgets equal \$1,060,710						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
477.000	FRANCHISE FEES						610,000
	Franchise fees from Comcast and AT&T based on customer usage paid bi-monthly. The Accounting Director recommends reducing the amount to \$610,000 as usage appears to be decreasing as users are opting for alternative options.						
478.001	PERMITS SALVAGE YRD						600
	Statutory annual license renewal fees for junk yards. Annual renewal fee is \$150						
478.004	PERMITS BIN COLLECTION FEE						
	Charges for collection bins in the Township that are located in the business districts. This is hard to predict. Currently there are no bins.						
490.000	DOG LICENSES						5,000
	Charge for dog licenses. Same budget as 2023.						
491.004	PERMITS PEDDLER FEE						750
	Charges for Peddler Permits to allow vendors to sell door-to-door in the Township. Reduced based on current revenue.						
522.000	FEDERAL GRANTS - CDBG						
	Reflects Community Development Block Grants (CDBG) received by the Township.						
543.000	PUBLIC SAFETY GRANT -14 B DISTRICT COURT						5,000,000
	This is for the Public Safety Grant for the 14B District Court Security Renovations. This is a carryforward into 2024 and will be funded by a grant from the State.						
572.000	STATE METRO RIGHT OF WAY						31,000
	Annual maintenance fees from the State of Michigan Department of Energy, Labor & Economic Growth Authority's for the Metropolitan Extension Telecommunication Right-Of-Way Oversight (METRO) Act. This is for refunds for ROW maintenance and is based on use and disposition of funds received under PA 48 of 2002. Figures provided by the Accounting Director.						
574.000	STATE REVENUE SHARING						6,751,761
	The State Shared Revenue projections issued by the State for the 6 installments are for the fiscal year October 1 to September 30. The Township is on a calendar year from January 1, to December 31. The State projected amount for FY 2023-2024 is \$6,097,676 Constitutional and \$614,952 for the Cities, Villages & Townships (CVT) plus a new CVT Public Safety payment \$39,133 all payments total \$6,751,761. The State made adjustments to the FY 2022-2023 projections and increased the total by \$321,810. State projections as of 5/19/23.						
607.001	SITE PLAN - CHG FOR SERVICES						16,000
	Fees charged for site plan reviews, estimated based on 2023.						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 000								
607.003	PROPERTY CHANGE APP - CHG FOR SERVICES						500	
	Fees charged for property split applications, reduced based on 2023 activity.							
607.004	FAX, COPY & OTHER - CHG FOR SERVICES						50	
	Fees charged for copies.							
607.006	ZONING FEES - CHG FOR SERVICES ZBA						5,000	
	Fees charged for the Zoning Board of Appeals, hard to predict this revenue.							
607.012	ADDRESS ASSIGN - CHG FOR SERVICES						50	
	Fees charged for assigning an address to a vacant parcel that is not in a subdivision. This is done through the Assessing Office and Fire Department. For 1-2 lots, the fee is \$50. For 3 or more lots, the fee is \$25 per lot.							
607.014	CHRG-NONRECORDING PROP XFER						2,000	
	This line is for the Property Transfer Affidavit (PTA) fines that are billed when the PTA is not filed timely or not at all. The deadline to file is 45 days after the sale date.							
607.100	CANDIDATE ELECTION FILING FEE						700	
	This is for the \$100 per candidate election fee for local office. To be reimbursed if elected.							
615.000	CHARGE FOR SERVICES-NSF FEES						240	
	Fees charged for checks that are returned for non-sufficient funds.							
626.633	PASSPORT SERVICES						9,000	
	Fees charged for passport processing in the Clerk's office.							
626.637	ADMINISTRATION FEES/FIRE DEPT						90,081	
	Calculations for Administration Fees paid by other Funds are based on floor space, staffing levels, numbers of computers, etc. Figures provided by Accounting Director.							
626.638	ADMINISTRATION FEES/ENVIR SVC						16,935	
	Calculations for Administration Fees paid by other Funds are based on floor space, staffing levels, numbers of computers, etc. Figures provided by Accounting Director.							
626.639	ADMINISTRATION FEES/LAW ENFOR							

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 000							65,967	
	Calculations for Administration Fees paid by other Funds are based on floor space, staffing levels, numbers of computers, etc. provided by Accounting Director.						Figures	
626.640	ADMINISTRATION FEES/GOLF COUR						20,501	
	Calculations for Administration Fees paid by other Funds are based on floor space, staffing levels, numbers of computers, etc. provided by Accounting Director.						Figures	
626.641	ADMINISTRATIVE FEES/COMPOST						14,198	
	Calculations for Administration Fees paid by other Funds are based on floor space, staffing levels, numbers of computers, etc. provided by Accounting Director.						Figures	
626.642	ADMINISTRATION FEES/BLDG DEPT						38,703	
	Calculations for Administration Fees paid by other Funds are based on floor space, staffing levels, numbers of computers, etc. provided by Accounting Director.						Figures	
626.643	ADMINISTRATION FEES/RECREATIO						22,173	
	Calculations for Administration Fees paid by other Funds are based on floor space, staffing levels, numbers of computers, etc. provided by Accounting Director.						Figures	
626.644	ADMINISTRATION FEES/14B COURT						45,487	
	Calculations for Administration Fees paid by other Funds are based on floor space, staffing levels, numbers of computers, etc. provided by Accounting Director.						Figures	
644.003	FORD LAKE HYDRO STATION						83,000	
	Contract obligation for DTE to purchase electricity generated from the Hydro Station, expires in 2027. These dollars are transferred to the Hydro Fund for future capital improvements and licensing.							
665.000	INTEREST EARNED						105,000	
	Interest earned on funds deposited at various banks. Figures provided by the Accounting Director.							
665.003	NET INTEREST EARN-CUR TAX COL						25,000	
	Interest earned on current tax collection funds held. Figures provided by the Accounting Director.							
667.001	RENT INCOME						220,000	
	Lease agreement with YCUA to rent building located at 2870 E Clark Road. This is a fixed amount.							
675.050	CONTRIBUTION-BEES							

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
	Contributions made to our honeybee initiative.						1,000
676.003	REIMBURSEMENT - POSTAGE						1,500
	Postage reimbursement from individuals getting passports and from employees doing a personal mailing.						
676.006	REIMBURSEMENT ELECTION						24,000
	Reimbursements for elections from county and state elections. With Proposal 2 voted on in 2022, there are many changes for elections in 2024. Clerk Jarrell Roe estimates \$24,000 for the 9 day voiting election for the February primary, as that will be the only thing on the ballot.						
676.012	INSURANCE REIMBURSEMENTS						5,000
	Reflects reimbursement we receive from MML after their annual audit on worker's compensation and liability insurance. The insurance pool sometimes does so well that we receive funds back.						
676.015	REIMBURSE - VIETNAM VETS MEMORIAL						
	This line is for the Vietnam Vets Memorial reimbursement for work. The Township receives a letter of request from the Vietnam Veterans of America with invoice they have paid for work on the memorial. The Township sends a letter to the Ann Arbor Community Foundation where the Veterans funds are held and ask for reimbursement. We then send a reimbursement check to the Vietnam Veterans of America to reimburse them. Net is Zero dollars.						
676.020	REIMBURSE FOR LEC BLDG						
	Reimbursement from Law Enforcement Fund for improvements done to the LEC building at 1501 S Huron Street COMPLETE IN 2022. The total improvement cost was \$909,324.						
678.000	SETTLEMENTS & JUDGMENTS						
	Funds received through a legal settlement.						
681.000	REVENUE - RADON TEST KIT						250
	Fees for Radon test kits.						
683.000	OTHER INCOME-MISCELLANEOUS						5,000
	Funds received for various items such as FOIA fees, notary fees, and other miscellaneous fees and reimbursements.						
693.000	SALE OF TOWNSHIP PROPERTIES						
	Funds received for the sale of Township properties.						
699.999	APPROPRIATED PRIOR YEAR BAL						10,842,656

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000	<p>The need to use prior year fund balance is primarily to transfer funds to 14B Court for operations at over \$1 million, BSRII Fund for road improvement at \$470K, Bond debt \$160K, and Hydro Station 81K. In addition to capital expenses of \$200K for office reconfiguration and \$100K for FLP. \$154,000 is budgeted for Ford Lake Lift station. \$8,784,091 is the designated lost revenue from ARPA moved to General Fund in 2023, projects have been rebudgeted for 2024.</p>						
	<p>DEPT '000' TOTAL</p>						26,895,179

User: ecuellar

Fund: 101 GENERAL FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 101 - TOWNSHIP BOARD							
APPROPRIATIONS							
101-101-703.000 *	SALARIES - ELECTED OFFICIALS	63,038	64,769	66,713	66,713	59,763	68,714
101-101-704.000 *	APPOINTED OFFICIALS				5,000		5,000
101-101-715.000 *	F.I.C.A./MEDICARE	4,822	4,955	5,104	5,104	4,572	5,639
101-101-719.030 *	WORKERS COMPENSATION		97	385	385	173	399
101-101-727.000 *	OFFICE SUPPLIES			300	300		300
101-101-801.000 *	PROFESSIONAL SERVICES	44,473	45,823	47,733	50,439	46,425	50,589
101-101-958.000 *	MEMBERSHIP AND DUES	20,851	22,212	30,000	30,000	11,556	30,000
TOTAL APPROPRIATIONS		133,184	137,856	150,235	157,941	122,489	160,641
NET OF REVENUES/APPROPRIATIONS - 101 - TOWNSHIP BOAR		(133,184)	(137,856)	(150,235)	(157,941)	(122,489)	(160,641)

* NOTES TO BUDGET: DEPARTMENT 101 TOWNSHIP BOARD

703.000	SALARIES - ELECTED OFFICIALS						68,714
	Salaries of the four Township Trustees at \$17,178 each. A 3% increase is budgeted, same as employees.						
704.000	APPOINTED OFFICIALS						5,000
	This is for appointments to Boards and Commissions on behalf of the Township at \$75 per meeting.						
715.000	F.I.C.A./MEDICARE						5,639
	Figures provided by the Accounting Director.						
719.030	WORKERS COMPENSATION						399
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						300
	Office supplies for budget books.						
801.000	PROFESSIONAL SERVICES						50,589
	Cost for PFM (\$1,200), the annual contract with Munetrix for Citizens Dashboard transparency (\$7,343), and lobbyist at GCSI (\$42,046).						
958.000	MEMBERSHIP AND DUES						30,000
	Membership dues for Chamber of Commerce, SEMCOG, Huron River Watershed Council, MTA, WATS, WRRMA, Arts Alliance, etc.						
	DEPT '101' TOTAL						160,641

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 171 - TOWNSHIP SUPERVISOR							
APPROPRIATIONS							
101-171-703.000 *	SALARIES - ELECTED OFFICIALS	88,500	90,934	93,662	93,662	85,857	98,884
101-171-705.000 *	SALARY - SUPERVISION	61,464	46,423	67,784	67,784	64,435	69,817
101-171-706.000 *	SALARY - PERMANENT WAGES	48,400	51,762	52,254	52,254	47,386	53,951
101-171-708.009 *	AUTO ALLOWANCE	6,000	6,000	6,000	6,000	5,500	6,000
101-171-708.010 *	HEALTH INS BUYOUT	3,000	4,960	3,000	3,000	3,000	3,000
101-171-709.000 *	REG OVERTIME			100	100		100
101-171-715.000 *	F.I.C.A./MEDICARE	15,430	14,841	17,224	17,224	15,721	16,978
101-171-718.000 *	MERS RETIREMENT	27,690	37,983	38,685	38,685	35,860	41,563
101-171-718.001 *	RETIREMENT HEALTH CARE SAVINGS	2,520	2,236	2,600	2,600	2,586	2,600
101-171-718.003 *	OPEB - RETIREMENT HEALTH		17,726	7,700	7,700	7,700	8,400
101-171-719.000 *	HEALTH INSURANCE	32,501	8,143	17,585	17,585	8,793	16,618
101-171-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(2,175)	(600)	(1,200)	(1,200)		(1,200)
101-171-719.015 *	DENTAL BENEFITS	2,732	1,759	2,032	2,032	2,032	2,126
101-171-719.016 *	VISION BENEFITS	688	368	439	439	449	470
101-171-719.020 *	HEALTH CARE DEDUCTION	9,938	3,849	5,950	5,950	4,317	5,950
101-171-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	221	151	228	228	188	252
101-171-719.022 *	DISABILITY INSURANCE	351	363	581	581	581	593
101-171-719.023 *	LIFE INSURANCE	454	510	681	681	680	694
101-171-719.030 *	WORKERS COMPENSATION		336	676	676	359	984
101-171-727.000 *	OFFICE SUPPLIES	443	340	600	600	482	600
101-171-860.000 *	TRAVEL			200	200		200
101-171-956.000 *	MISCELLANEOUS			100	100		100
TOTAL APPROPRIATIONS		298,157	288,084	316,881	316,881	285,926	328,680
NET OF REVENUES/APPROPRIATIONS - 171 - TOWNSHIP SUPE		(298,157)	(288,084)	(316,881)	(316,881)	(285,926)	(328,680)

* NOTES TO BUDGET: DEPARTMENT 171 TOWNSHIP SUPERVISOR

703.000	SALARIES - ELECTED OFFICIALS						98,884
	Salary of the Supervisor. 3% increase is budgeted plus longevity was added to all employees.						
705.000	SALARY - SUPERVISION						69,817
	Salary of the Deputy Supervisor. New hire in 2022, giving step increases. Max salary is same as other deputy positions. A 3 % increase plus lump sum longevity was added to all employees for 2024.						
706.000	SALARY - PERMANENT WAGES						53,951
	Salary of full-time TPOAM Floater II/Clerk III who also does purchasing for all departments. A 3 % increase is budgeted for 2024, plus longevity.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
708.009	AUTO ALLOWANCE						6,000
	Auto allowance for the Supervisor, part of compensation package.						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST		2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
Dept 171 - TOWNSHIP SUPERVISOR							
708.010	HEALTH INS BUYOUT						3,000
	Used for health insurance buyout for employees who receive health insurance through another source.						
709.000	REG OVERTIME						100
	Overtime costs for the Floater II/Clerk III position.						
715.000	F.I.C.A./MEDICARE						16,978
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						41,563
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						2,600
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/14.						
718.003	OPEB - RETIREMENT HEALTH						8,400
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ 200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.000	HEALTH INSURANCE						16,618
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(1,200)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						2,126
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						470
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						5,950

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 171 - TOWNSHIP SUPERVISOR	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						252
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.						
719.022	DISABILITY INSURANCE						593
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						694
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						984
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						600
	Supplies for Supervisor Office.						
860.000	TRAVEL						200
	Mileage expense for Deputy Supervisor or staff for required travel off sight.						
956.000	MISCELLANEOUS						100
	Miscellaneous expenses in the department.						
	DEPT '171' TOTAL						328,680

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 191 - ACCOUNTING APPROPRIATIONS							
101-191-705.000 *	SALARY - SUPERVISION	85,271	90,233	91,957	91,957	83,216	94,716
101-191-706.000 *	SALARY - PERMANENT WAGES	109,358	114,397	115,690	115,690	104,427	119,075
101-191-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	4,238	4,424		3,491	3,489	
101-191-709.000 *	REG OVERTIME	48	583	300	300	290	300
101-191-715.000 *	F.I.C.A./MEDICARE	14,796	15,611	15,908	16,176	14,712	16,378
101-191-718.000 *	MERS RETIREMENT	67,308	99,692	96,303	96,303	88,019	105,939
101-191-718.003 *	OPEB - RETIREMENT HEALTH		53,178	23,100	23,100	23,100	25,200
101-191-719.000 *	HEALTH INSURANCE	71,972	68,405	73,858	73,858	73,857	69,794
101-191-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(4,800)	(4,800)	(4,800)	(4,800)		(4,800)
101-191-719.015 *	DENTAL BENEFITS	2,808	2,808	2,856	2,856	2,856	2,989
101-191-719.016 *	VISION BENEFITS	828	673	673	673	688	720
101-191-719.020 *	HEALTH CARE DEDUCTION	6,245	11,534	17,745	16,860	13,272	17,745
101-191-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	240	259	252	387	336	288
101-191-719.022 *	DISABILITY INSURANCE	1,054	872	872	872	872	889
101-191-719.023 *	LIFE INSURANCE	680	680	680	680	680	694
101-191-719.030 *	WORKERS COMPENSATION		391	676	676	359	984
101-191-727.000 *	OFFICE SUPPLIES	1,513	1,422	1,900	2,650	2,144	1,900
101-191-958.000 *	MEMBERSHIP AND DUES	425	425	500	500	435	500
TOTAL APPROPRIATIONS		361,984	460,787	438,470	442,229	412,752	453,311
NET OF REVENUES/APPROPRIATIONS - 191 - ACCOUNTING		(361,984)	(460,787)	(438,470)	(442,229)	(412,752)	(453,311)

* NOTES TO BUDGET: DEPARTMENT 191 ACCOUNTING

705.000	SALARY - SUPERVISION						94,716
	Salary of the Accounting Director. A 3 % increase was added to non union employees to match the Teamster Union contract for 2024, plus longevity.						
706.000	SALARY - PERMANENT WAGES						119,075
	Cost of two (2) full-time TPOAM employees in the Accounting Department. 3% increase is budgeted for 2024.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
708.010	HEALTH INS BUYOUT						
	There are no active employees in the Accounting Department with a health insurance buy out. We do put the general retirees in this line to process and they are reclassified to the retirement OPEB for reimbursement. No budget per Accounting Director.						
709.000	REG OVERTIME						300
	Overtime need for department						
715.000	F.I.C.A./MEDICARE						16,378
	Figures provided by the Accounting Director.						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 191 - ACCOUNTING							
718.000	MERS RETIREMENT						105,939
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.003	OPEB - RETIREMENT HEALTH						25,200
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.000	HEALTH INSURANCE						69,794
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(4,800)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						2,989
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						720
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						17,745
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						288
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.						
719.022	DISABILITY INSURANCE						889
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						694
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						984

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 191 - ACCOUNTING							
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						1,900
	Used to replenish office supplies, purchase checks, W-2 and 1099 forms.						
958.000	MEMBERSHIP AND DUES						500
	Membership dues to Government Finance Officers Association - National \$350 and State \$125. An additional \$25 is budgeted to cover any increase.						
	DEPT '191' TOTAL						453,311

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 215 - TOWNSHIP CLERK							
APPROPRIATIONS							
101-215-703.000 *	SALARIES - ELECTED OFFICIALS	88,500	90,934	93,662	93,662	85,857	97,919
101-215-704.000 *	APPOINTED OFFICIALS	19,641					
101-215-705.000 *	SALARY - SUPERVISION	122,017	69,208	69,309	69,309	62,753	71,388
101-215-706.000 *	SALARY - PERMANENT WAGES	101,695	94,235	103,736	103,736	92,628	107,103
101-215-708.004 *	SALARIES PAY OUT-PTO&SICKTIME		2,848	6,282	6,282		6,282
101-215-708.010 *	HEALTH INS BUYOUT	3,000					
101-215-709.000 *	REG OVERTIME	4,069		300	300	840	300
101-215-715.000 *	F.I.C.A./MEDICARE	23,531	19,804	21,015	21,015	18,010	21,649
101-215-718.000 *	MERS RETIREMENT	73,196	44,344	42,844	42,844	39,112	46,468
101-215-718.001 *	RETIREMENT HEALTH CARE SAVINGS	2,554	3,671	3,900	3,900	3,500	3,900
101-215-718.003 *	OPEB - RETIREMENT HEALTH		17,726	7,700	7,700	7,700	8,400
101-215-719.000 *	HEALTH INSURANCE	93,324	73,676	82,650	82,650	82,649	78,102
101-215-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(6,000)	(5,250)	(5,400)	(5,400)		(5,400)
101-215-719.015 *	DENTAL BENEFITS	5,380	3,576	3,698	3,698	3,698	3,870
101-215-719.016 *	VISION BENEFITS	1,374	743	768	768	786	822
101-215-719.020 *	HEALTH CARE DEDUCTION	21,291	18,369	20,720	20,720	17,484	20,720
101-215-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	320	311	336	336	347	384
101-215-719.022 *	DISABILITY INSURANCE	1,406	751	872	872	872	889
101-215-719.023 *	LIFE INSURANCE	1,097	822	907	907	907	925
101-215-719.030 *	WORKERS COMPENSATION		559	901	901	478	1,312
101-215-727.000 *	OFFICE SUPPLIES	3,347	1,989	2,000	4,000	2,225	4,000
101-215-740.001 *	Ordinance & Zoning Code Books	2,236	11,069	2,000	2,000	450	2,000
101-215-740.010 *	OFFICE SUPPLIES - ELECTIONS	13,414					
101-215-801.000 *	PROFESSIONAL SERVICES	779		1,500	1,500	499	1,500
101-215-860.000 *	TRAVEL	91		500	500		500
101-215-933.001 *	MAINTENANCE CONTRACTS	75,456					
101-215-941.000 *	EQUIPMENT RENTAL/LEASING	4,580					
101-215-956.000 *	MISCELLANEOUS		195	500	500	100	500
101-215-958.000 *	MEMBERSHIP AND DUES	135		150	150		150
TOTAL APPROPRIATIONS		656,433	449,580	460,850	462,850	420,895	473,683
NET OF REVENUES/APPROPRIATIONS - 215 - TOWNSHIP CLER		(656,433)	(449,580)	(460,850)	(462,850)	(420,895)	(473,683)

* NOTES TO BUDGET: DEPARTMENT 215 TOWNSHIP CLERK

703.000	SALARIES - ELECTED OFFICIALS						97,919
	Salary of the Clerk. 3% increase is budgeted plus longevity, same as employees.						
704.000	APPOINTED OFFICIALS						
	Election related expenses moved to 101-262						
705.000	SALARY - SUPERVISION						71,388
	Salary of the Deputy Clerk. A 3 % increase plus longevity was added to all employees for 2024.						
706.000	SALARY - PERMANENT WAGES						107,103
	This line is used for the salary of two (2) full-time TPOAM Floater II/Clerk III positions. 3% increase plus longevity is budgeted for 2024.						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 215 - TOWNSHIP CLERK 708.004	SALARIES PAY OUT-PTO&SICKTIME						6,282
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
708.010	HEALTH INS BUYOUT						
	This line item is used for the health insurance buyout for employees who receive health insurance through another source.						
709.000	REG OVERTIME						300
	Overtime if need for additional clerical duties such a passports, FOIA requests, etc.						
715.000	F.I.C.A./MEDICARE						21,649
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						46,468
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						3,900
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/2014.						
718.003	OPEB - RETIREMENT HEALTH						8,400
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.000	HEALTH INSURANCE						78,102
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(5,400)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						3,870
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						822

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 215 - TOWNSHIP CLERK	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						20,720
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						384
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director						
719.022	DISABILITY INSURANCE						889
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						925
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						1,312
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						4,000
	Expenses related to the daily operations of the Clerk's Office.						
740.001	Ordinance & Zoning Code Books						2,000
	Expenses related to maintaining ordinance and zoning updates through Municode, and also includes Ordinance, Resolution and Minute Books.						
740.010	OFFICE SUPPLIES - ELECTIONS						
	Moved to General Fund Department 262 Elections						
760.001	PPE & FIRST AID ELECTION SUP						
	Moved to General Fund Department 262 Elections						
801.000	PROFESSIONAL SERVICES						1,500
	Expenses for document conversion and shredding costs for all departments.						
860.000	TRAVEL						500
	Expenses for mileage reimbursement for travel to post office, and travel to various conferences, classes and meetings.						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 215 - TOWNSHIP CLERK								
933.001	MAINTENANCE CONTRACTS							
	Moved to General Fund Department 262 Elections							
941.000	EQUIPMENT RENTAL/LEASING							
	Moved to General Fund Department 262 Elections							
956.000	MISCELLANEOUS							
	Miscellaneous expenses for the Clerk's Office.						500	
958.000	MEMBERSHIP AND DUES							
	Membership for Clerk and Deputy Clerk in the Michigan Association of Municipal Clerks.						150	
	DEPT '215' TOTAL						473,683	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 223 - INDEPENDENT AUDITING							
APPROPRIATIONS							
101-223-802.000 *	INDEPENDENT AUDITING	33,500	33,850	34,505	34,505	33,850	33,900
101-223-803.000 *	INDEPENDENT AUDITING OTHER	2,000		2,000	2,000		2,000
TOTAL APPROPRIATIONS		<u>35,500</u>	<u>33,850</u>	<u>36,505</u>	<u>36,505</u>	<u>33,850</u>	<u>35,900</u>
NET OF REVENUES/APPROPRIATIONS - 223 - INDEPENDENT A		(35,500)	(33,850)	(36,505)	(36,505)	(33,850)	(35,900)
* NOTES TO BUDGET: DEPARTMENT 223 INDEPENDENT AUDITING							
802.000	INDEPENDENT AUDITING						33,900
	This is for the financial audit of 2023 by PSLZ, which is completed in 2024.						
803.000	INDEPENDENT AUDITING OTHER						2,000
	This line is budgeted for any additional work performed by the auditors if needed.						
	DEPT '223' TOTAL						35,900

User: ecuellar

Fund: 101 GENERAL FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 228 - COMPUTER SUPPORT							
APPROPRIATIONS							
101-228-706.000 *	SALARY - PERMANENT WAGES	179,040	188,349	149,637	149,637	136,400	154,126
101-228-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	5,140	5,282	10,357	10,357	4,231	10,357
101-228-708.010 *	HEALTH INS BUYOUT	3,000	3,000				
101-228-709.000 *	REG OVERTIME	185	61	1,000	1,000		1,000
101-228-715.000 *	F.I.C.A./MEDICARE	14,059	14,909	12,316	12,316	10,509	12,659
101-228-718.000 *	MERS RETIREMENT	26,688	38,048	35,605	35,605	32,603	38,922
101-228-718.001 *	RETIREMENT HEALTH CARE SAVINGS	1,300	1,296	1,300	1,300	1,200	1,300
101-228-718.003 *	OPEB - RETIREMENT HEALTH		17,726	7,700	7,700	7,700	8,400
101-228-719.000 *	HEALTH INSURANCE	46,267	43,975	47,480	47,480	47,479	44,868
101-228-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(3,000)	(3,000)	(3,000)	(3,000)		(3,000)
101-228-719.015 *	DENTAL BENEFITS	2,709	2,709	2,030	2,030	2,030	2,124
101-228-719.016 *	VISION BENEFITS	728	599	424	424	438	454
101-228-719.020 *	HEALTH CARE DEDUCTION	9,409	6,992	11,830	11,830	6,773	11,830
101-228-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	160	173	168	168	148	192
101-228-719.022 *	DISABILITY INSURANCE	1,054	872	582	582	581	593
101-228-719.023 *	LIFE INSURANCE	680	680	454	454	454	463
101-228-719.030 *	WORKERS COMPENSATION		391	450	450	296	656
101-228-727.000 *	OFFICE SUPPLIES	995	266	1,000	1,000	716	1,000
101-228-801.000 *	PROFESSIONAL SERVICES	38,040	84,115	82,100	104,786	101,286	56,100
101-228-850.000	TELEPHONE		(25)				
101-228-857.100 *	COMMUNICATIONS-INTERNET ACCES	96,080	114,793	145,584	145,584	142,062	206,844
101-228-867.000 *	GAS & OIL	111	172	1,500	1,500	140	1,500
101-228-933.000 *	EQUIPMENT MAINTENANCE	3,213	4,827	5,000	5,000	2,163	5,000
101-228-933.001 *	MAINTENANCE CONTRACTS	6,216	3,265	3,030	3,030	3,022	3,430
101-228-934.000 *	SOFTWARE SUPPORT & MAINT	109,973	127,851	134,971	134,971	127,941	149,153
101-228-935.000 *	MOTORPOOL-MISC REPAIR		517	2,500	2,500		2,500
101-228-943.000 *	MOTORPOOL INTERNAL	6,153	767	767	767	703	767
101-228-971.008 *	CAPTL OUTLAY -IMPROVEMENT	12,340	6,599	15,000	15,000	7,150	15,000
101-228-977.000 *	EQUIPMENT	91,531	86,465	92,800	70,114	58,803	82,800
101-228-977.001 *	COMPUTER SOFTWARE	45,532	25,927	70,000	70,000	51,991	60,000
TOTAL APPROPRIATIONS		697,603	777,601	832,585	832,585	746,819	869,038
NET OF REVENUES/APPROPRIATIONS - 228 - COMPUTER SUPP		(697,603)	(777,601)	(832,585)	(832,585)	(746,819)	(869,038)

* NOTES TO BUDGET: DEPARTMENT 228 COMPUTER SUPPORT

706.000	SALARY - PERMANENT WAGES						154,126
	Salaries of IS Manager and Assistant IS Manager. A 3% increase plus longevity was approved for 2024 Teamster Union contract.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						10,357
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
708.010	HEALTH INS BUYOUT						
	Used for health insurance buyout for employees who receive health insurance through another service. No budget for 2024.						
709.000	REG OVERTIME						1,000
	Overtime costs for the department.						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 228 - COMPUTER SUPPORT							
715.000	F.I.C.A./MEDICARE						12,659
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						38,922
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						1,300
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department hired after 1/1/2014.						
718.003	OPEB - RETIREMENT HEALTH						8,400
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.000	HEALTH INSURANCE						44,868
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(3,000)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						2,124
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						454
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						11,830
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						192
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.						
719.022	DISABILITY INSURANCE						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 228 - COMPUTER SUPPORT							
	An estimated increase of 2% for 2024. Numbers provided by HR						593
719.023	LIFE INSURANCE						463
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						656
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						1,000
	No change for 2024.						
801.000	PROFESSIONAL SERVICES						56,100
	To be used for professional services such as DarkTrace/Coffee Tree Group, Microsoft 365 Support.						
857.100	COMMUNICATIONS-INTERNET ACCES						206,844
	Internet access connection and cloud based services such as Comcast ENS, Cloud Server Hosting, Cloud Storage Services, Cloud Systems Management Solutions, Cloud base agenda management, Time and Attendance Software, Zoom.						
867.000	GAS & OIL						1,500
	Fuel costs for IT Department						
933.000	EQUIPMENT MAINTENANCE						5,000
	Unexpected repair of hardware equipment. No change						
933.001	MAINTENANCE CONTRACTS						3,430
	Hardware service and support maintenance agreements for Battery Backup Systems.						
934.000	SOFTWARE SUPPORT & MAINT						149,153
	Software support and annual maintenance agreements. This includes all technical support, patches, updates and upgrades for various software applications for the following: Apex Sketch Software, Barracuda, BS&A Software, ESRI GIS, Microsoft Windows and Office, Network Management Tools, Civic Rec, Server Backup Software, System Malware Protections, VMWare, HVAC System						
935.000	MOTORPOOL-MISC REPAIR						2,500
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 228 - COMPUTER SUPPORT							
943.000	MOTORPOOL INTERNAL						767
	Vehicle & Maintenance MotorPool Allocation - Figures provided by the Accounting Director.						
971.008	CAPTL OUTLAY -IMPROVEMENT						15,000
	Network infrastructure, as needed network data runs, Miss Dig.						
977.000	EQUIPMENT						82,800
	Used for purchasing equipment as follows: Workstation Upgrades, Firewall Replacement, Unexpected Equipment (New Hires, Etc).						
977.001	COMPUTER SOFTWARE						60,000
	Used for Computer Software as follows: SLQ Server , Windows Server, and NAC upgrades.						
	DEPT '228' TOTAL						869,038

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 247 - BOARD OF REVIEW							
APPROPRIATIONS							
101-247-704.000 *	APPOINTED OFFICIALS	2,455	2,519	3,000	3,000	2,125	3,000
101-247-715.000 *	F.I.C.A./MEDICARE	34	35	44	44	139	230
101-247-718.002 *	DEFERRED COMPENSATION	31	32	39	39	5	
TOTAL APPROPRIATIONS		<u>2,520</u>	<u>2,586</u>	<u>3,083</u>	<u>3,083</u>	<u>2,269</u>	<u>3,230</u>
NET OF REVENUES/APPROPRIATIONS - 247 - BOARD OF REVI		(2,520)	(2,586)	(3,083)	(3,083)	(2,269)	(3,230)

* NOTES TO BUDGET: DEPARTMENT 247 BOARD OF REVIEW

704.000	APPOINTED OFFICIALS						3,000
	This line item reflects the per diem amount paid to three (3) Board of Review members. Paid \$125 per day.						
715.000	F.I.C.A./MEDICARE						230
	Figures provided by the Accounting Director.						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						
	DEPT '247' TOTAL						3,230

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 253 - TREASURER							
APPROPRIATIONS							
101-253-703.000 *	SALARIES - ELECTED OFFICIALS	88,500	90,934	93,662	93,662	85,857	98,642
101-253-705.000 *	SALARY - SUPERVISION	64,918	66,776	67,784	67,784	61,228	69,817
101-253-706.000 *	SALARY - PERMANENT WAGES	96,113	96,416	103,736	103,736	88,450	107,103
101-253-708.010 *	HEALTH INS BUYOUT	3,000	1,533				
101-253-709.000 *	REG OVERTIME	1,238	1,465	1,800	1,800	703	1,800
101-253-715.000 *	F.I.C.A./MEDICARE	18,710	18,857	20,586	20,586	17,285	21,218
101-253-718.000 *	MERS RETIREMENT	10,474	11,984	14,648	14,648	13,100	14,982
101-253-718.001 *	RETIREMENT HEALTH CARE SAVINGS	3,865	3,815	3,900	3,900	3,592	3,900
101-253-718.003 *	OPEB - RETIREMENT HEALTH		17,726	7,700	7,700	7,700	8,400
101-253-719.000 *	HEALTH INSURANCE	50,971	53,159	94,959	94,959	81,677	89,735
101-253-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(4,800)	(3,800)	(6,000)	(6,000)		(6,000)
101-253-719.015 *	DENTAL BENEFITS	2,615	2,716	4,161	4,161	4,131	4,353
101-253-719.016 *	VISION BENEFITS	809	558	848	848	613	907
101-253-719.020 *	HEALTH CARE DEDUCTION	5,815	9,058	23,660	23,660	15,225	23,660
101-253-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	240	289	336	486	409	384
101-253-719.022 *	DISABILITY INSURANCE	639	751	872	872	847	889
101-253-719.023 *	LIFE INSURANCE	632	813	908	908	888	925
101-253-719.025	UNEMPLOYMENT EXPENSE		1,219				
101-253-719.030 *	WORKERS COMPENSATION		503	901	901	478	1,312
101-253-727.000 *	OFFICE SUPPLIES	1,212	1,196	1,500	1,500	1,274	1,500
101-253-753.000 *	DOG LICENSES	530		1,050	900		1,050
101-253-830.000 *	TAX PREPARATION	3,720	4,561	15,000	15,000	5,175	18,000
101-253-860.000 *	TRAVEL	39	270	500	500	98	500
101-253-931.000 *	REPAIRS AND MAINTENANCE	325	354	500	500	354	500
101-253-956.000 *	MISCELLANEOUS	75	75	100	100		100
101-253-977.000 *	EQUIPMENT						500
TOTAL APPROPRIATIONS		349,640	381,228	453,111	453,111	389,084	464,177
NET OF REVENUES/APPROPRIATIONS - 253 - TREASURER		(349,640)	(381,228)	(453,111)	(453,111)	(389,084)	(464,177)

* NOTES TO BUDGET: DEPARTMENT 253 TREASURER

703.000	SALARIES - ELECTED OFFICIALS						98,642
	Salary of the Treasurer. A 3% increase is budgeted plus longevity, same as all employees.						
705.000	SALARY - SUPERVISION						69,817
	Salary of the Deputy Treasurer. A 3 % increase plus longevity was added to non union employees.						
706.000	SALARY - PERMANENT WAGES						107,103
	Wages of two (2) TPOAM Floater II/Clerk III positions. 3% increase plus longevity is budgeted for 2024.						
708.010	HEALTH INS BUYOUT						
	Used for health insurance buyout for employees who receive health insurance through another source.						
709.000	REG OVERTIME						1,800
	Overtime during tax time and for annual dog clinic.						

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 253 - TREASURER							
715.000	F.I.C.A./MEDICARE						21,218
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						14,982
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						3,900
	Amount placed in a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/2014.						
718.003	OPEB - RETIREMENT HEALTH						8,400
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.000	HEALTH INSURANCE						89,735
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(6,000)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						4,353
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						907
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						23,660
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						384
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.						
719.022	DISABILITY INSURANCE						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 253 - TREASURER							
	An estimated increase of 2% for 2024. Numbers provided by HR						889
719.023	LIFE INSURANCE						925
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						1,312
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						1,500
	Necessary supplies including window envelopes for mailing past due notices and A/P checks.						
753.000	DOG LICENSES						1,050
	Purchasing of dog tags for licensing.						
830.000	TAX PREPARATION						18,000
	Printing of tax bills for summer and winter. Tax mailings to all tax payers, and to mortgage companies. An increase of \$3,000 is due to vendors charging more for paper and their services, and a new process for late notice reminders. We are now outsourcing late notice reminders to a vendor, rather than printing and mailing letters in house because it is more cost efficient.						
860.000	TRAVEL						500
	Mileage reimbursement for Treasurer and Deputy Treasurer for travel to meetings, bank, post office, County Treasurer's Office and court cases.						
931.000	REPAIRS AND MAINTENANCE						500
	Maintenance contracts and repairs for check signed and money counter.						
956.000	MISCELLANEOUS						100
	Unforeseen expenses not covered in any of the above, such as court fees/parking for small claims.						
977.000	EQUIPMENT						500
	Estimated cost to purchase a new check scanner.						
	DEPT '253' TOTAL						464,177

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 257 - ASSESSING DEPARTMENT APPROPRIATIONS							
101-257-705.000 *	SALARY - SUPERVISION	124,043	133,830	135,014	135,014	125,669	137,659
101-257-706.000 *	SALARY - PERMANENT WAGES	165,757	175,451	178,280	192,280	164,201	201,943
101-257-708.004 *	SALARIES PAY OUT-PTO&SICKTIME				1,018	1,017	
101-257-708.010 *	HEALTH INS BUYOUT	6,000	5,005	6,000	3,000	1,500	3,000
101-257-709.000 *	REG OVERTIME		137	500	500	6	500
101-257-715.000 *	F.I.C.A./MEDICARE	22,096	23,514	24,464	25,613	21,828	26,248
101-257-718.000 *	MERS RETIREMENT	49,388	71,724	70,498	70,498	64,394	77,763
101-257-718.001 *	RETIREMENT HEALTH CARE SAVINGS	2,597	2,600	2,600	2,600	1,700	2,600
101-257-718.003 *	OPEB - RETIREMENT HEALTH		35,452	15,400	15,400	15,400	16,800
101-257-719.000 *	HEALTH INSURANCE	51,408	50,218	52,755	61,546	57,982	58,162
101-257-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(3,600)	(3,600)	(3,600)	(3,600)		(4,200)
101-257-719.015 *	DENTAL BENEFITS	3,847	3,906	3,913	4,338	4,246	4,475
101-257-719.016 *	VISION BENEFITS	649	762	747	747	838	901
101-257-719.020 *	HEALTH CARE DEDUCTION	11,644	12,791	11,830	16,830	12,460	14,805
101-257-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	221	244	228	228	307	348
101-257-719.022 *	DISABILITY INSURANCE	1,406	1,162	1,162	1,162	1,162	1,185
101-257-719.023 *	LIFE INSURANCE	907	907	907	907	907	925
101-257-719.030 *	WORKERS COMPENSATION		656	1,126	1,126	598	1,640
101-257-727.000 *	OFFICE SUPPLIES	2,901	3,293	3,500	5,000	3,485	3,500
101-257-730.000 *	POSTAGE	6,978	7,632	8,000	10,500	8,461	10,500
101-257-811.001 *	TAX APPEALS			1,500	500		1,500
101-257-867.000 *	GAS & OIL	403	288	720	720	201	720
101-257-935.000 *	MOTORPOOL-MISC REPAIR	182		2,500	2,500		2,500
101-257-943.000 *	MOTORPOOL INTERNAL	2,228	2,228	2,228	2,228	1,126	2,706
101-257-958.000 *	MEMBERSHIP AND DUES	1,060	1,080	1,500	1,500	525	1,500
TOTAL APPROPRIATIONS		450,115	529,280	521,772	552,155	488,013	567,680
NET OF REVENUES/APPROPRIATIONS - 257 - ASSESSING DEP		(450,115)	(529,280)	(521,772)	(552,155)	(488,013)	(567,680)

* NOTES TO BUDGET: DEPARTMENT 257 ASSESSING DEPARTMENT

705.000	SALARY - SUPERVISION						137,659
	Salaries of our part-time Level IV Assessor MMAO (Michigan Master Assessing Officer) and our Level III MAAO (Michigan Advanced Assessing Officer). A 3 % increase plus longevity, same as as all employees was added to non union employees to match the Teamster Union contract for 2024.						
706.000	SALARY - PERMANENT WAGES						201,943
	Wages of two (2) Level III TPOAM MAAOs (Michigan Advanced Assessing Officer) and one MCAT (Michigan Certified Assessing expected Level II). 3% increase plus longevity is budgeted for 2024. Board approved increase of \$6,000 for Level III assessors in 2023						
708.004	SALARIES PAY OUT-PTO&SICKTIME						
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
708.010	HEALTH INS BUYOUT						3,000
	Used for health insurance buyout for employees who receive health insurance through another source.						
709.000	REG OVERTIME						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 257 - ASSESSING DEPARTMENT							
	This line item is used for March Board of Review meetings after hours.						500
715.000	F.I.C.A./MEDICARE						26,248
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						77,763
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						2,600
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department hired after 1/1/2014.						
718.003	OPEB - RETIREMENT HEALTH						16,800
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.000	HEALTH INSURANCE						58,162
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(4,200)
	Amount employees pay toward their health care coverage. Provided by H. R.						
719.015	DENTAL BENEFITS						4,475
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						901
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						14,805
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						348

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 262 - ELECTION DEPARTMENT							
APPROPRIATIONS							
101-262-704.000 *	APPOINTED OFFICIALS		70,976		13,600	9,141	224,000
101-262-705.000 *	SALARY - SUPERVISION		60,967	62,947	62,947	55,472	64,835
101-262-707.000 *	SALARY - TEMPORARY/SEASONAL						45,000
101-262-708.010 *	HEALTH INS BUYOUT		3,000	3,000	3,000	1,500	3,000
101-262-709.000 *	REG OVERTIME		11,779		1,700	1,233	60,000
101-262-715.000 *	F.I.C.A./MEDICARE		5,108	5,200	5,200	4,448	13,222
101-262-718.000 *	MERS RETIREMENT		32,500	32,101	31,101	29,470	38,601
101-262-718.001	RETIREMENT HEALTH CARE SAVINGS		76			24	
101-262-718.002 *	DEFERRED COMPENSATION			139	139		
101-262-718.003 *	OPEB - RETIREMENT HEALTH		17,726	7,700	7,700	7,700	8,400
101-262-719.015 *	DENTAL BENEFITS		1,282	1,305	1,305	1,304	1,365
101-262-719.016 *	VISION BENEFITS		249	249	249	255	267
101-262-719.022 *	DISABILITY INSURANCE		291	291	291	291	296
101-262-719.023 *	LIFE INSURANCE		236	227	227	227	231
101-262-719.030 *	WORKERS COMPENSATION		57	225	225	120	328
101-262-727.000 *	OFFICE SUPPLIES	181	26,677	2,000	10,000	2,291	35,000
101-262-730.000 *	POSTAGE		19,107	2,000	8,000	2,461	50,000
101-262-760.001 *	PPE & FIRST AID ELECTION SUP						500
101-262-801.200 *	PROFNSL SRV-PROGRAMMING BALLOT		5,247				10,000
101-262-860.000 *	TRAVEL		223		400		1,500
101-262-900.000 *	PUBLISHING				100		1,500
101-262-933.001 *	MAINTENANCE CONTRACTS			10	10		
101-262-941.000 *	EQUIPMENT RENTAL/LEASING		11,558		1,000		17,000
101-262-977.000 *	EQUIPMENT		132,815		32,095		16,800
TOTAL APPROPRIATIONS		181	399,874	117,394	179,289	115,937	591,845
NET OF REVENUES/APPROPRIATIONS - 262 - ELECTION DEPA		(181)	(399,874)	(117,394)	(179,289)	(115,937)	(591,845)

* NOTES TO BUDGET: DEPARTMENT 262 ELECTION DEPARTMENT

704.000	APPOINTED OFFICIALS						224,000
	<p>This is for wages of election workers and chair people for three (3) elections. Request to increase election worker pay by \$3 per hour, therefore Chair person to \$20, Co-Chair person to \$17 and election workers \$16 per hour in 2024. Calculated estimates per election are as follows: \$8,000 for chair persons and \$40,000 for poll election workers. There will be some fluctuation in needed staffing between March, August and November. Keeping these base numbers should even out to approximately \$140,000. In addition, NEW EARLY VOTING for 2024 will warrant a normal polling location and staffing for a nine day period, this is estimated to be \$28,000 each of the three elections for \$84,000. The total requested amount for 2024 is \$224,000.</p>						
705.000	SALARY - SUPERVISION						64,835
	<p>Salary of the Deputy Director of Election. A 3 % increase plus longevity was added to non union employees for 2024, same as all employees.</p>						
706.000	SALARY - PERMANENT WAGES						
	<p>This is for scheduled elections in 2024.</p>						
707.000	SALARY - TEMPORARY/SEASONAL						45,000
	<p>The office will need temporary workers in 2024. Looking back at prior year elections, we are requesting \$45,000 for the years three elections.</p>						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 262 - ELECTION DEPARTMENT							
708.010	HEALTH INS BUYOUT						3,000
	Used for health insurance buyout for employees who receive health insurance through another source.						
709.000	REG OVERTIME						60,000
	This is for Township employees working overtime for election related hours such as the set up and take down of poll equipment, weekend staffing, extended work days, election day staffing and other related election OT needs. Requesting \$60,000 over three elections. The calculation was based on the amount used in 2020. This is a conservative estimate considering the wage increases since 2020.						
715.000	F.I.C.A./MEDICARE						13,222
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						38,601
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						
718.003	OPEB - RETIREMENT HEALTH						8,400
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.015	DENTAL BENEFITS						1,365
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						267
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.022	DISABILITY INSURANCE						296
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						231
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						

User: ecuellar

Fund: 101 GENERAL FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 262 - ELECTION DEPARTMENT							328
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						35,000
	Cost of supplies for election cards, ballot booths, etc.						
730.000	POSTAGE						50,000
	This is for the postage expense for elections - \$50,000 for the year although a budget amendment may be needed later in the year. Numbers are very dependent on the States process for assisting with postage. Municipalities will likely front the cost.						
760.001	PPE & FIRST AID ELECTION SUP						500
	Covers all PPE, first aid supplies, and other supplies required by OSHA.						
801.200	PROFNSL SRV-PROGRAMMING BALLOT						10,000
	Cost of programming ballots- requesting \$10,000 for 2024.						
860.000	TRAVEL						1,500
	Reimbursement of mileage expenditures related to elections.						
900.000	PUBLISHING						1,500
	Publishing for public accuracy testing.						
933.001	MAINTENANCE CONTRACTS						
	Starting annual maintenance of \$23,600 for the Hart election scanners and software purchased in 2022. This is scheduled to begin in the sixth (6) year to the tenth (10) for a total of \$118,000. The Township can save 10% and paying before the end of the fifth (5) year which would be 2027 at \$106,200. Narrative included to track for future budgeting in 2027.						
941.000	EQUIPMENT RENTAL/LEASING						17,000
	Rental for three polling locations for 2024 elections.						
977.000	EQUIPMENT						16,800
	Budgeting \$16,800.00 for new laptops. This is separate from early voting but the current laptops will not meet the standards for next year. 21 laptops at \$800 each are needed.						
	DEPT '262' TOTAL						591,845

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 265 - RESIDENT SVCS: BLDG OPERATIONS							
APPROPRIATIONS							
101-265-705.000 *	SALARY - SUPERVISION						38,625
101-265-706.000 *	SALARY - PERMANENT WAGES	242,070	260,670	277,394	262,394	240,579	278,339
101-265-708.010 *	HEALTH INS BUYOUT	5,503	3,000	3,000	3,000	1,500	3,000
101-265-709.000 *	REG OVERTIME	3,594	4,419	5,000	5,000	2,789	5,000
101-265-715.000 *	F.I.C.A./MEDICARE	19,043	19,906	21,833	21,833	15,986	24,860
101-265-718.000 *	MERS RETIREMENT	9,334	10,959	11,761	11,761	10,054	14,847
101-265-718.001 *	RETIREMENT HEALTH CARE SAVINGS	5,107	5,086	5,850	5,850	3,611	7,150
101-265-718.002 *	DEFERRED COMPENSATION		21				
101-265-719.000 *	HEALTH INSURANCE	48,902	66,946	81,770	81,770	72,904	90,566
101-265-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(3,200)	(4,350)	(5,900)	(5,900)		(6,700)
101-265-719.015 *	DENTAL BENEFITS	2,828	3,422	4,134	4,134	3,735	5,311
101-265-719.016 *	VISION BENEFITS	1,026	774	898	898	881	1,142
101-265-719.020 *	HEALTH CARE DEDUCTION	15,842	12,451	20,703	20,703	11,260	23,678
101-265-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	180	295	294	294	214	426
101-265-719.022 *	DISABILITY INSURANCE	1,390	1,162	1,307	1,307	1,259	1,630
101-265-719.023 *	LIFE INSURANCE	873	832	1,021	1,021	908	1,272
101-265-719.030 *	WORKERS COMPENSATION		3,408	6,970	6,970	2,053	1,558
101-265-727.000 *	OFFICE SUPPLIES	20	115	400	400	377	400
101-265-740.000 *	OPERATING SUPPLIES	1,824	1,655	2,500	2,500	1,676	2,500
101-265-741.000 *	UNIFORMS - BOOTS & LAUNDRY	10,270	13,337	12,000	13,228	12,459	12,000
101-265-757.775 *	OPERATING SUPP: FORD LAKE PAR	779	720	1,000	1,000	567	1,000
101-265-760.000 *	PPE & FIRST AID SUPPLIES	470	70	500	500	12	500
101-265-776.001 *	MAINT SUPPLIES - CIVIC CENTER	9,316	7,606	10,000	10,000	9,136	10,000
101-265-776.002 *	MAINT SUPPLIES - GRAFFITI CON	400		1,500	1,500	30	1,500
101-265-776.775 *	MAINT SUPPLIES: FORD LAKE PAR	1,663	2,395	2,500	2,460	1,352	2,500
101-265-777.000 *	BLDG OPER EQUIP TOOLS	2,146	3,907	5,000	5,000	3,547	5,000
101-265-818.001 *	CONTRACTUAL SERVICES CIVIC CT	60,072	46,235	60,000	58,165	53,292	60,000
101-265-818.775 *	MAINT-CONTR SVCS - FORD LK PR	465		500	500		
101-265-867.000 *	GAS & OIL	2,200	3,649	3,000	3,000	2,568	3,000
101-265-920.001 *	UTILITIES - CIVIC CENTER	68,360	76,260	80,000	80,000	71,883	80,000
101-265-931.001 *	REPAIRS CIVIC CENTER	17,169	12,867	15,000	30,000	21,856	35,000
101-265-931.020 *	NON REOCCURRING R & M - CIVIC	15,877	11,586	10,000	35,000	33,069	35,000
101-265-931.775 *	REPAIRS - FORD LAKE PARKS	1,559		2,000	772	194	12,000
101-265-935.000 *	MOTORPOOL-MISC REPAIR		320	2,500	1,500	597	2,500
101-265-938.000 *	EQUIPMENT CONTRACTUAL EQUIP	1,480	(540)	1,000	1,000		1,000
101-265-943.000 *	MOTORPOOL INTERNAL	8,789	3,456	3,456	3,456	8,057	4,934
101-265-956.000 *	MISCELLANEOUS	333		500	500		500
101-265-974.025	CAPITAL OUTLAY/SECURITY		6,547		2,875	2,875	
101-265-977.000 *	EQUIPMENT						100,000
TOTAL APPROPRIATIONS		555,684	579,186	649,391	674,391	591,280	860,038
NET OF REVENUES/APPROPRIATIONS - 265 - RESIDENT SVCS		(555,684)	(579,186)	(649,391)	(674,391)	(591,280)	(860,038)

* NOTES TO BUDGET: DEPARTMENT 265 RESIDENT SVCS: BLDG OPERATIONS

705.000 SALARY - SUPERVISION
 Assistant Municipal Service Director a new position this year - split 50/50 between department 101-265 residential building and 101-770 parks & grounds.
 38,625

706.000 SALARY - PERMANENT WAGES
 278,339

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 265 - RESIDENT SVCS: BLDG OPERATIONS	Cost of two full-time maintenance tech staff, three full-time custodians (one at Civic Center, one at Recreation and one floater). One part-time custodians at Recreation, all TPOAM positions. 3% increase is budgeted for 2024, plus longevity.						
708.010	HEALTH INS BUYOUT						3,000
	Health insurance buyout for employees who receive health insurance through another source.						
709.000	REG OVERTIME						5,000
	Overtime for emergencies and projects that have to done during non-work hours.						
715.000	F.I.C.A./MEDICARE						24,860
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						14,847
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						7,150
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department hired after 1/1/2014.						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						
719.000	HEALTH INSURANCE						90,566
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(6,700)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						5,311
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						1,142
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						23,678

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 265 - RESIDENT SVCS: BLDG OPERATIONS	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						426
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.						
719.022	DISABILITY INSURANCE						1,630
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						1,272
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						1,558
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						400
	Office supplies for Maintenance Superintendent and Maintenance Techs						
740.000	OPERATING SUPPLIES						2,500
	Used for tools and equipment for Building Maintenance employees. No change for 2024.						
741.000	UNIFORMS - BOOTS & LAUNDRY						12,000
	Cost for uniforms, boots and laundry services. TPOAM union employees receive a flat amount to purchase boots and uniforms as per contract. All others who require boots or uniforms will receive a reimbursement not to exceed agreed upon amount. Laundry service is for towels, rugs, mats, etc.						
757.775	OPERATING SUPP: FORD LAKE PAR						1,000
	Used for tools and equipment within Ford Lake Park System.						
760.000	PPE & FIRST AID SUPPLIES						500
	Covers all PPE, first aid supplies, and other supplies required by OSHA.						
776.001	MAINT SUPPLIES - CIVIC CENTER						10,000
	Supplies for Civic Center (vacuum bags, floor finish, etc.). No change for 2024						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 265 - RESIDENT 776.002	SVCS: BLDG OPERATIONS MAINT SUPPLIES - GRAFFITI CON						1,500
	Cost of cleaners and paints used to remove graffiti.						
776.775	MAINT SUPPLIES: FORD LAKE PAR						2,500
	Various supplies necessary for repairs to park buildings, restrooms, etc.						
777.000	BLDG OPER EQUIP TOOLS						5,000
	Cost of tools, lift gates, electrical and regulatory poster.						
818.001	CONTRACTUAL SERVICES CIVIC CT						60,000
	Used for alarm systems, elevator inspections, fire extinguishers, boiler inspections, building services, window washers, etc. No change for 2024						
	.						
818.775	MAINT-CONTR SVCS - FORD LK PR						
	No budget for 2024.						
867.000	GAS & OIL						3,000
	Cost for fuel and oil for vehicles, ERX & Fuelcloud systems.						
920.001	UTILITIES - CIVIC CENTER						80,000
	Utility costs for Civic Center. No change for 2024.						
931.001	REPAIRS CIVIC CENTER						35,000
	Used for batteries, door repairs, closers, etc. in Civic Center. Increase for 2024 to budget for upgrades and repairs to HVAC system.						
931.020	NON REOCCURRING R & M - CIVIC						35,000
	Used for large unexpected item replacements, such as electric ceiling sensors.						
931.775	REPAIRS - FORD LAKE PARKS						12,000
	Cost of paint and maintenance staff repairs in the Ford Lake Park System. Increase for 2024 to replace aging HVAC System.						
935.000	MOTORPOOL-MISC REPAIR						2,500
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 265 - RESIDENT SVCS: BLDG OPERATIONS								
938.000	EQUIPMENT CONTRACTUAL EQUIP						1,000	
	Annual inspections on equipment: equipment rental.							
943.000	MOTORPOOL INTERNAL						4,934	
	Vehicle & Maintenance MotorPool Allocation - Figures provided by the Accounting Director.							
956.000	MISCELLANEOUS						500	
	Used for drug screenings, driving test, etc.							
977.000	EQUIPMENT						100,000	
	Budgeting for supplies and installation of a Lean To at FLP Garage. Any other equipment needed for 2024 will be brought before the Board for approval.							
	DEPT '265' TOTAL						860,038	

User: ecuellar

Fund: 101 GENERAL FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 266 - LEGAL SERVICES							
APPROPRIATIONS							
101-266-801.002 *	LEGAL SERVICES	286,692	337,000	330,000	330,000	300,183	350,000
TOTAL APPROPRIATIONS		286,692	337,000	330,000	330,000	300,183	350,000
NET OF REVENUES/APPROPRIATIONS - 266 - LEGAL SERVICE		(286,692)	(337,000)	(330,000)	(330,000)	(300,183)	(350,000)

* NOTES TO BUDGET: DEPARTMENT 266 LEGAL SERVICES

801.002	LEGAL SERVICES						350,000
	This line item includes all legal services (with the exception of Domestic Violence, Prosecution and Nuisance Abatement cases), including providing legal opinions, preparing and reviewing documents, reviewing contracts, advising the Township on legal matters upon verbal and written request, attending internal/external meetings, Work Sessions, Board Meetings, Planning Commission, ZBA, Nuisance Abatement, development and police services meetings and conferences as requested, investigation, preparation, office time, court time, post-hearing services, etc. for all circuit court actions, representation of the Township in the appeal of any matter, including appeals from district court, circuit court, to or from the Court of Appeals and in the Supreme Court of the State of Michigan; appearances before administrative tribunals or courts other than the 14-B District Court, as well as labor consultant services. Increase based on 2023.						
	DEPT '266' TOTAL						350,000

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 267 - GENERAL SERVICES							
APPROPRIATIONS							
101-267-727.000 *	OFFICE SUPPLIES	3,905	5,533	6,000	6,500	5,249	6,000
101-267-727.200 *	OFFICE MEETING/WELC SUPPLIES	300	357	500	500	374	400
101-267-727.300 *	COVID-19 SUPPLIES & EQUIP	4,043					
101-267-730.000 *	POSTAGE	47,331	42,161	50,000	50,000	38,846	50,000
101-267-850.000 *	TELEPHONE	38,166	43,347	49,000	48,500	33,625	49,000
101-267-900.000 *	PUBLISHING	23,287	27,229	35,000	35,000	23,574	35,000
101-267-941.000 *	EQUIPMENT RENTAL/LEASING	17,122	20,483	20,000	20,000	14,647	20,000
101-267-956.000 *	MISCELLANEOUS	129	309	500	500	171	500
101-267-958.000 *	MEMBERSHIP AND DUES	499	584	800	800	499	800
TOTAL APPROPRIATIONS		134,782	140,003	161,800	161,800	116,985	161,700
NET OF REVENUES/APPROPRIATIONS - 267 - GENERAL SERVI		(134,782)	(140,003)	(161,800)	(161,800)	(116,985)	(161,700)

* NOTES TO BUDGET: DEPARTMENT 267 GENERAL SERVICES

727.000	OFFICE SUPPLIES						6,000
	General office supplies used by all departments, except 14-B Court, Golf Course, Recreation and the Fire Department. Items purchased include paper, card stock, batteries, etc.						
727.200	OFFICE MEETING/WELC SUPPLIES						400
	Used to purchase coffee, filters, cups, creamer, sugar and water at Civic Center. Coffee and water are offered to residents and people attending meetings in the building. Revenues from the vending machines (101-000-642.006) are used for this line item.						
727.300	COVID-19 SUPPLIES & EQUIP						
	Moved to Human Resource Department 101-270-760.000 and will be allocated to each department as used.						
730.000	POSTAGE						50,000
	Postage cost are accrued in this line and allocated out to the different funds expenditure lines for postage used. The general fund departments all use this postage line with the exception of elections.						
850.000	TELEPHONE						49,000
	Cost for all desk and cell phones in the Township.						
900.000	PUBLISHING						35,000
	Publishing various notices in newspaper and mailers.						
941.000	EQUIPMENT RENTAL/LEASING						20,000
	Equipment rental of copiers and postage machine, as well as supplies. Postage machine contract with Quadient Inc 5 yr 7/1/22 to 6/30/2027 @ \$5,524/yr. The quarterly printer maintenance costs have increased as well.						
956.000	MISCELLANEOUS						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 267 - GENERAL SERVICES							
	Miscellaneous costs to Township.						500
958.000	MEMBERSHIP AND DUES						
	Cost of Amazon, Costco and Sam's Club Memberships.						800
	DEPT '267' TOTAL						161,700

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 270 - HUMAN RESOURCES							
APPROPRIATIONS							
101-270-705.000 *	SALARY - SUPERVISION	73,060	76,526	77,832	77,832	70,487	87,125
101-270-706.000 *	SALARY - PERMANENT WAGES	56,035	60,841	111,668	111,668	55,792	65,000
101-270-706.015 *	SAFETY COORDINATOR	28,306	30,561	31,082	31,082	28,142	32,093
101-270-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	1,552	3,190		5,697	5,696	
101-270-715.000 *	F.I.C.A./MEDICARE	11,823	12,751	16,875	17,310	11,942	14,093
101-270-718.000 *	MERS RETIREMENT	33,825	49,345	51,011	51,011	44,135	53,000
101-270-718.001 *	RETIREMENT HEALTH CARE SAVINGS	950	961	2,600	2,600	894	1,300
101-270-718.003 *	OPEB - RETIREMENT HEALTH		24,817	10,780	10,780	10,780	11,760
101-270-719.000 *	HEALTH INSURANCE	61,690	58,633	89,684	64,684	63,306	59,823
101-270-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(4,320)	(4,320)	(6,120)	(6,120)		(4,320)
101-270-719.005 *	HOSPITAL PHYSICALS	2,872	3,953	6,500	6,500	5,044	6,500
101-270-719.015 *	DENTAL BENEFITS	3,077	3,077	4,435	4,435	3,130	3,276
101-270-719.016 *	VISION BENEFITS	742	597	846	846	611	640
101-270-719.020 *	HEALTH CARE DEDUCTION	11,771	14,792	20,111	20,111	15,608	13,020
101-270-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	192	207	286	286	177	231
101-270-719.022 *	DISABILITY INSURANCE	843	697	988	988	697	712
101-270-719.023 *	LIFE INSURANCE	544	544	771	771	544	556
101-270-719.024 *	EMPLOYEE ASSISTANCE PROGRAM	4,426	4,494	5,400	5,400	4,753	5,400
101-270-719.030 *	WORKERS COMPENSATION		336	676	676	296	656
101-270-727.000 *	OFFICE SUPPLIES	481	287	750	750	362	750
101-270-740.000 *	OPERATING SUPPLIES			2,500	2,500	2,153	500
101-270-741.001 *	UNIFORMS-NEW AND BADGES						3,000
101-270-760.000 *	PPE & FIRST AID SUPPLIES	18,801	16,167	19,000	19,000	14,434	49,000
101-270-801.000 *	PROFESSIONAL SERVICES				15,000	7,775	7,500
101-270-803.100 *	CONTRACT SRVS-FLEX SPENDING			100	100		
101-270-958.000 *	MEMBERSHIP AND DUES	219	229	250	250	244	275
101-270-960.000 *	EDUCATION AND TRAINING	10,563	14,656	20,000	30,000	24,158	25,000
101-270-960.100 *	SAFETY TRAINING	9,377	5,878	15,000	15,000	3,280	10,000
TOTAL APPROPRIATIONS		326,829	379,219	483,025	489,157	374,440	446,890
NET OF REVENUES/APPROPRIATIONS - 270 - HUMAN RESOURC		(326,829)	(379,219)	(483,025)	(489,157)	(374,440)	(446,890)

* NOTES TO BUDGET: DEPARTMENT 270 HUMAN RESOURCES

705.000	SALARY - SUPERVISION						87,125
	Salary of the HR Manager. An increase of salary from \$78,211 to \$85,000 for increased responsibility of training and supervisory duties, plus longevity was added.						
706.000	SALARY - PERMANENT WAGES						65,000
	This is for the new HR Generlist position. The Quality Assurance Specialist will move to Recreation Department as the Community Events Manager in 2024.						
706.015	SAFETY COORDINATOR						32,093
	40% of the Operations Manager who works with HR coordinating Township Safety Program. A 3 % increase plus longevity was added for all Township employees.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST		2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
Dept 270 - HUMAN RESOURCES							
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
715.000	F.I.C.A./MEDICARE						14,093
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						53,000
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						1,300
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department hired after 1/1/2014.						
718.003	OPEB - RETIREMENT HEALTH						11,760
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.000	HEALTH INSURANCE						59,823
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(4,320)
	Amount employees pay toward their health care coverage.						
719.005	HOSPITAL PHYSICALS						6,500
	Cost for pre-employment drug screens, physicals for new hires, and cost related to DOT random drug/alcohol. Recommending no change for 2024.						
719.015	DENTAL BENEFITS						3,276
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						640
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						13,020

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 270 - HUMAN RESOURCES							
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						231
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.						
719.022	DISABILITY INSURANCE						712
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						556
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.024	EMPLOYEE ASSISTANCE PROGRAM						5,400
	Cost of participation in Employee Assistance Program (EAP). Program helps assist employees with personal and/or work-related problems. Recommending no increase. Cost will remain the same for the 24 renewal year.						
719.030	WORKERS COMPENSATION						656
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						750
	Recommending no change to this line.						
740.000	OPERATING SUPPLIES						500
	Requesting \$500 to purchase new file cabinet.						
741.001	UNIFORMS-NEW AND BADGES						3,000
	For purchase of uniforms and supplies for badges.						
760.000	PPE & FIRST AID SUPPLIES						49,000
	This line covers PPE & First Aid annual cost (\$19,000), Fall Protection Improvement for Hydro and Compost (\$20,000), and Eye Wash updates to meet current standards (\$10,000)						
801.000	PROFESSIONAL SERVICES						7,500
	Funds for special projects related to DEI, Compensation Surveys, etc.						
803.100	CONTRACT SRVS-FLEX SPENDING						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 270 - HUMAN RESOURCES							
	Used for unforeseen fees associated with flex spending accounts that are paid to Clarity Benefit Solutions. Recommended by the Accounting Director.						
958.000	MEMBERSHIP AND DUES						275
	This line allows the HR Manager to maintain membership to SHRM (Society of Human Resource Management) that provides updates and relative information for HR professionals. Slight increase from 2023 due to membership increase.						
960.000	EDUCATION AND TRAINING						25,000
	We have on-going needs for Education and Training throughout the entire employee base including: Classes for required certifications, attendance to annual professional conferences for management employees (MERS, MRPA, MFGOA, MiGMIS, MAP), and training specific to individual job duties. For 2023 Diversity and Inclusion Training being planned for the entire workforce.						
960.100	SAFETY TRAINING						10,000
	This line item is being established to cover safety related training. This training would include OSHA and MI-OSHA related classes and certification and all other safety related training. 2024 training will include CPR, Arial lifts, etc.						
	DEPT '270' TOTAL						446,890

User: ecuellar

Fund: 101 GENERAL FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST		2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
Dept 271 - COMMUNICATION & PUBLIC RELATIONS APPROPRIATIONS							
101-271-705.000 *	SALARY - SUPERVISION			70,000	70,000		70,000
101-271-706.000 *	SALARY - PERMANENT WAGES			52,402	52,402	46,459	53,974
101-271-708.010 *	HEALTH INS BUYOUT			3,000	3,000	1,500	3,000
101-271-715.000 *	F.I.C.A./MEDICARE			9,593	9,593	3,669	9,713
101-271-718.000 *	MERS RETIREMENT			6,708	6,708	2,502	6,794
101-271-718.001 *	RETIREMENT HEALTH CARE SAVINGS			1,300	1,300		1,300
101-271-718.003 *	OPEB - RETIREMENT HEALTH			7,700	7,700	7,700	8,400
101-271-719.000 *	HEALTH INSURANCE			26,378	26,378		24,927
101-271-719.003 *	EMPLOYEE PAID HEALTH CONTRA			(1,800)	(1,800)		(1,800)
101-271-719.015 *	DENTAL BENEFITS			2,609	2,609	726	2,730
101-271-719.016 *	VISION BENEFITS			498	498	175	533
101-271-719.020 *	HEALTH CARE DEDUCTION			5,915	5,915		5,915
101-271-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE			84	84		96
101-271-719.022 *	DISABILITY INSURANCE			582	582	291	593
101-271-719.023 *	LIFE INSURANCE			454	454	227	463
101-271-719.030 *	WORKERS COMPENSATION			901	901	63	328
101-271-727.000 *	OFFICE SUPPLIES			1,500	1,500		1,500
101-271-801.000 *	PROFESSIONAL SERVICES			6,000	6,000		6,000
101-271-860.000 *	TRAVEL			2,000	2,000		2,000
101-271-880.000 *	COMMUNITY PROMOTION			20,000	20,000	8,000	20,000
101-271-958.000 *	MEMBERSHIP AND DUES			200	200		200
TOTAL APPROPRIATIONS				216,024	216,024	71,312	216,666
NET OF REVENUES/APPROPRIATIONS - 271 - COMMUNICATION				(216,024)	(216,024)	(71,312)	(216,666)

* NOTES TO BUDGET: DEPARTMENT 271 COMMUNICATION & PUBLIC RELATIONS

705.000	SALARY - SUPERVISION						70,000
	New Department for Communications & Public Information Manager. Advertised, interviewed, and offered position in 2023, applicant decided to stay at current employer. Contracting services may be an option.						
706.000	SALARY - PERMANENT WAGES						53,974
	Web Support Specialist. A 3% increase plus longevity was approved for 2024 Teamster Union contract.						
708.010	HEALTH INS BUYOUT						3,000
	Health insurance buyout for employees who receive health insurance through another source.						
715.000	F.I.C.A./MEDICARE						9,713
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						6,794
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 271 - COMMUNICATION & PUBLIC RELATIONS							
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/14.						1,300
718.003	OPEB - RETIREMENT HEALTH						8,400
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.000	HEALTH INSURANCE						24,927
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(1,800)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						2,730
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						533
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						5,915
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						96
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.						
719.022	DISABILITY INSURANCE						593
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						463
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						328

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 271 - COMMUNICATION & PUBLIC RELATIONS							
Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director							
727.000	OFFICE SUPPLIES						1,500
	Office supplies for staff.						
801.000	PROFESSIONAL SERVICES						6,000
	Cost of professional services if any are needed for new department.						
860.000	TRAVEL						2,000
	Reimbursement for business use of personal vehicles.						
880.000	COMMUNITY PROMOTION						20,000
	This line will be used for promotional community branding items such as T shirts, hats, pens, etc.						
958.000	MEMBERSHIP AND DUES						200
	Dues for staff membership in professional organizations.						
	DEPT '271' TOTAL						216,666

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 272 - OTHER FUNCTIONS							
APPROPRIATIONS							
101-272-719.010 *	HEALTH CARE TAX	457	517	650	650	552	650
101-272-719.025 *	UNEMPLOYMENT EXPENSE	(234)					
101-272-719.030 *	WORKERS COMPENSATION	13,099					
101-272-801.000 *	PROFESSIONAL SERVICES	80,337	66,154	85,000	84,200	51,312	84,000
101-272-808.000 *	BEEKEEPING - SERVICE & SUPPLIES	714	1,927	2,000	2,000	1,368	2,000
101-272-836.100 *	CONTRIBUTION WATER HARDSHIP	8,500	7,380	10,400	20,800	11,260	20,800
101-272-844.000 *	MEALS ON WHEELS	10,000	10,000	15,000	10,000	10,000	10,000
101-272-876.002 *	OTHER RETIREMENT COSTS	2,904	3,369	2,000	2,000	3,384	2,000
101-272-876.003 *	OPEB FUNDING- RETIREE HEALTH	336,286					
101-272-884.000 *	WASH DEV COUNCIL-AA SPARK	15,000	15,000	10,000	15,000	15,000	10,000
101-272-930.002 *	RIGHT OF WAY TREE TRIM - REMOVAL			10,000	10,000	9,688	10,000
101-272-955.001 *	INSURANCE & BOND FLEET	118,432	121,198	127,467	127,467	113,266	129,977
101-272-956.000 *	MISCELLANEOUS	300	20	500	7,600	7,129	500
101-272-956.006 *	MISCELLANEOUS TAX REFUNDS	762	427	3,000	3,000	793	1,000
101-272-956.020 *	PROPERTY TAXES ON TWP PROPERT	4,610	2,205	10,000	10,000	11	5,000
101-272-956.022 *	SETTLEMENTS &/or CLAIM DEDUCTIBLE			5,000	5,000		5,000
101-272-957.000 *	BANK CHARGES	14,976	13,900	15,000	15,000	11,400	15,000
101-272-967.000 *	CAMERAS NON TAX ASSESSMENT	10,286	11,543	15,000	15,000	9,702	15,000
101-272-967.001 *	STREETLIGHTS NON SAD	119,331	272,285	202,932	202,932	280,006	300,000
101-272-972.200 *	STREET LIGHT -CONSTRUCTION	2,677					
TOTAL APPROPRIATIONS		738,437	525,925	513,949	530,649	524,871	610,927
NET OF REVENUES/APPROPRIATIONS - 272 - OTHER FUNCTIO		(738,437)	(525,925)	(513,949)	(530,649)	(524,871)	(610,927)

* NOTES TO BUDGET: DEPARTMENT 272 OTHER FUNCTIONS

719.010	HEALTH CARE TAX						650
	The health care taxes are now included in the monthly premiums and are allocated to the proper departments. This line is used for the annual reporting fee for the Healthcare Excise Tax. Provided by Accounting Director.						
719.025	UNEMPLOYMENT EXPENSE						
	Used for non-seasonal employees.						
719.030	WORKERS COMPENSATION						
	Workers Comp must now be allocated out of each department. No budget for 2024.						
801.000	PROFESSIONAL SERVICES						84,000
	Used for various professional services the Township may need, i.e. HR services, architects, economic development, Reimagine Washtenaw, small engineering projects, grant writers, etc.						
808.000	BEEKEEPING - SERVICE & SUPPLIES						2,000
	Cost of service and supplies for YTown's honeybee initiative. Donations are received to cover these costs and can be seen in 101-000-675-050. There is also funds available from prior year donations.						
836.100	CONTRIBUTION WATER HARDSHIP						20,800

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 272 - OTHER FUNCTIONS							
	Cost to fund our Water Subsidy Program. Board approved to increase subsidy from \$20 to \$40 bi-monthly per qualified resident in 2023. Budget adjusted for 2024.						
844.000	MEALS ON WHEELS						10,000
	Contribution to Meals on Wheels. Increase based on needs in the community.						
876.002	OTHER RETIREMENT COSTS						2,000
	Life insurance coverage of retirees. It is not reimbursed from the OPEB retirement fund and is an expense to the Township.						
876.003	OPEB FUNDING- RETIREE HEALTH						
	The Township's Other Post-Employment Benefits (OPEB) obligations are now allocated and budgeted to each qualified department in General Fund number ending in 718.003.						
882.004	City of Ypsi-Rutherford Pool						
	No donation planned for 2024.						
884.000	WASH DEV COUNCIL-AA SPARK						10,000
	\$10,000 to A2 Spark is budgeted for 2024.						
930.002	RIGHT OF WAY TREE TRIM - REMOVAL						10,000
	Cost to trim/remove trees.						
955.001	INSURANCE & BOND FLEET						129,977
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.						
956.000	MISCELLANEOUS						500
	Miscellaneous expenditures incurred by department.						
956.006	MISCELLANEOUS TAX REFUNDS						1,000
	Used to try to reach MTT settlements, the full settlement amounts are reserved in Fund Balance.						
956.020	PROPERTY TAXES ON TWP PROPERT						5,000
	When a property goes to the County Treasurer and is placed in the auction for back taxes, the Township has to pay the current year taxes if the property is not sold. Additionally, they must pay any special assessments for drains, street lights and cameras on these properties.						
956.022	SETTLEMENTS &/or CLAIM DEDUCTIBLES						5,000

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 272 - OTHER FUNCTIONS	Used for any insurance claims filed against the Township and represented by the Michigan Municipal Liability legal staff.						
957.000	BANK CHARGES						15,000
	Figures provided by the Accounting Director.						
967.000	CAMERAS NON TAX ASSESSMENT						15,000
	Maintenance costs of cameras the Township pays for (main server, 2 cameras at Harris Park and 1 at Redwood overpass).						
967.001	STREETLIGHTS NON SAD						300,000
	Cost to maintain street lights in areas where they are not part of a special assessment district. Increase due to U. S. 12 lighting improvements, and new Huron Street annual lamp charges.						
972.200	STREET LIGHT -CONSTRUCTION						
	This line has now been moved to capital outlay department 101-901-972.200						
	DEPT '272' TOTAL						610,927

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 287 - COURT DUE PROCESS							
APPROPRIATIONS							
101-287-801.007 *	ATTORNEY FEES CRIMINAL	38,547	37,755	37,755	41,435		45,000
101-287-801.014 *	LEGAL SERVICES PROSECUTION	217,213	222,300	230,000	230,000	193,771	230,000
101-287-801.020 *	LEGAL SERVICES - DOMESTIC VIO	189,951	215,000	200,000	196,320	176,400	200,000
	TOTAL APPROPRIATIONS	<u>445,711</u>	<u>475,055</u>	<u>467,755</u>	<u>467,755</u>	<u>370,171</u>	<u>475,000</u>
NET OF REVENUES/APPROPRIATIONS - 287 - COURT DUE PRO		(445,711)	(475,055)	(467,755)	(467,755)	(370,171)	(475,000)

* NOTES TO BUDGET: DEPARTMENT 287 COURT DUE PROCESS

801.007	ATTORNEY FEES CRIMINAL						45,000
	Legislation passed in 2013 requires the state to provide funding to pay for the increases in the cost for delivery of indigent defense services. This amount reflects the Township's matching local share of a grant managed by the Washtenaw County Public Defender for providing legal services. No change for 2024						
801.014	LEGAL SERVICES PROSECUTION						230,000
	Costs for Prosecution of 14B Court cases. Will adjust if necessary.						
801.020	LEGAL SERVICES - DOMESTIC VIO						200,000
	Costs for the Prosecution of Domestic Violence cases.						
	DEPT '287' TOTAL						475,000

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 445 - STORMWATER & DRAINS AT LARGE							
APPROPRIATIONS							
101-445-801.000 *	PROFESSIONAL SERVICES	15,384	12,660	28,000	28,000	20,394	28,000
101-445-818.025 *	WASHTENAW COUNTY DRAINS-AT-LARGE		319,921	539,000	792,723	691,633	633,520
TOTAL APPROPRIATIONS		15,384	332,581	567,000	820,723	712,027	661,520
NET OF REVENUES/APPROPRIATIONS - 445 - STORMWATER &		(15,384)	(332,581)	(567,000)	(820,723)	(712,027)	(661,520)

* NOTES TO BUDGET: DEPARTMENT 445 STORMWATER & DRAINS AT LARGE

801.000	PROFESSIONAL SERVICES						28,000
	Annual dues with Huron River Watershed Council for storm water management services. In addition, it also covers the permit fee to the State of Michigan and fees charged by OHM for water permit assistance.						
818.025	WASHTENAW COUNTY DRAINS-AT-LARGE						633,520
	Per the estimated amount received from the Drain Commission. This is for emergency drain maintenance and proposed Asset Management Plan. Drain maintenance is estimated to be \$383,520, \$100,000 for emergency maintenance, and \$150,000 for vermin abatement. Amount was increased in 2023 due to project carryover from previous year.						
	DEPT '445' TOTAL						661,520

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 602 - PUBLIC HEALTH								
APPROPRIATIONS								
101-602-810.000 *	BARRIER BUSTERS 3 yr Agreement				300,000		150,000	
101-602-840.000 *	COVID-19 SUPPLIES				257,970	7,560	257,970	
TOTAL APPROPRIATIONS					557,970	7,560	407,970	
NET OF REVENUES/APPROPRIATIONS - 602 - PUBLIC HEALTH					(557,970)	(7,560)	(407,970)	
* NOTES TO BUDGET: DEPARTMENT 602 PUBLIC HEALTH								
810.000	BARRIER BUSTERS 3 yr Agreement						150,000	
	Moved from Fund 282. Budgeted funds for Barrier Busters. \$150,000 per year for 3 years ending in 2025.							
840.000	COVID-19 SUPPLIES						257,970	
	Moved from Fund 282. These funds will be used for the purchase of COVID test kits, N95/KN95 masks, and other measures to help prevent the spread of COVID at an estimated amount of \$257,970.							
	DEPT '602' TOTAL							407,970

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 701 - PLANNING COMMISSION							
APPROPRIATIONS							
101-701-704.000 *	APPOINTED OFFICIALS	3,751	3,188	9,450	9,450	4,013	9,450
101-701-715.000 *	F.I.C.A./MEDICARE	129	123	138	138	293	723
101-701-718.002 *	DEFERRED COMPENSATION	33	23	123	123	6	
101-701-958.000 *	MEMBERSHIP AND DUES	425	400	425	425	425	475
TOTAL APPROPRIATIONS		4,338	3,734	10,136	10,136	4,737	10,648
NET OF REVENUES/APPROPRIATIONS - 701 - PLANNING COMM		(4,338)	(3,734)	(10,136)	(10,136)	(4,737)	(10,648)

* NOTES TO BUDGET: DEPARTMENT 701 PLANNING COMMISSION

704.000	APPOINTED OFFICIALS						9,450
	Expenses to compensate seven (7) appointed members of the Planning Commission to attend 15 of 24 scheduled bimonthly meetings at \$75 per diem.						
715.000	F.I.C.A./MEDICARE						723
	Figures provided by the Accounting Director.						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						
958.000	MEMBERSHIP AND DUES						475
	Dues for membership in professional organizations such as American Planning Association (APA) and Michigan Association of Planning (MAP). MAP dues have increased to \$725 a a year, this new number reflects the PC contribution (\$475) and ZBA will contribute \$250.						
	DEPT '701' TOTAL						10,648

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 702 - ZONING BOARD OF APPEALS							
APPROPRIATIONS							
101-702-704.000 *	APPOINTED OFFICIALS	3,825	1,125	4,500	4,500	1,275	4,500
101-702-715.000 *	F.I.C.A./MEDICARE	102	26	66	66	93	345
101-702-718.000	MERS RETIREMENT					12	
101-702-718.002 *	DEFERRED COMPENSATION	40	12	59	59	2	
101-702-958.000 *	MEMBERSHIP AND DUES	250	250	250	250	250	250
TOTAL APPROPRIATIONS		<u>4,217</u>	<u>1,413</u>	<u>4,875</u>	<u>4,875</u>	<u>1,632</u>	<u>5,095</u>
NET OF REVENUES/APPROPRIATIONS - 702 - ZONING BOARD		(4,217)	(1,413)	(4,875)	(4,875)	(1,632)	(5,095)

* NOTES TO BUDGET: DEPARTMENT 702 ZONING BOARD OF APPEALS

704.000	APPOINTED OFFICIALS						4,500
	Expenses to compensate five (5) appointed members of the Zoning Board of Appeals to attend 8 of the 12 scheduled monthly meetings at \$75 per diem.						
715.000	F.I.C.A./MEDICARE						345
	Figures provided by the Accounting Director.						
718.002	DEFERRED COMPENSATION						59
	No longer using deferred compenstion - using FICA/Medicare completely						
958.000	MEMBERSHIP AND DUES						250
	Dues for membership in professional organizations such as American Planning Association (APA) and Michigan Association of Planning (MAP).						
	DEPT '702' TOTAL						5,154

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 703 - COMMUNITY DEVELOPMENT							
APPROPRIATIONS							
101-703-705.000 *	SALARY - SUPERVISION	98,011	99,968	104,102	104,102	92,493	99,399
101-703-706.000 *	SALARY - PERMANENT WAGES	48,540	86,514	88,106	88,106	60,171	85,889
101-703-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	451	185				
101-703-715.000 *	F.I.C.A./MEDICARE	10,954	13,864	14,704	14,704	11,406	14,175
101-703-718.000 *	MERS RETIREMENT	8,639	9,920	9,319	9,319	8,511	8,977
101-703-718.001 *	RETIREMENT HEALTH CARE SAVINGS	2,244	3,250	3,250	3,250	2,625	3,250
101-703-718.003 *	OPEB - RETIREMENT HEALTH		2,216	963	963	963	
101-703-719.000 *	HEALTH INSURANCE	37,567	48,031	53,855	53,855	32,972	37,390
101-703-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(2,975)	(3,641)	(3,825)	(3,825)		(2,700)
101-703-719.015 *	DENTAL BENEFITS	1,755	2,450	2,601	2,601	1,668	1,936
101-703-719.016 *	VISION BENEFITS	499	493	519	519	362	419
101-703-719.020 *	HEALTH CARE DEDUCTION	6,833	6,244	12,955	12,955	6,624	10,378
101-703-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	161	221	221	221	129	240
101-703-719.022 *	DISABILITY INSURANCE	607	917	763	763	799	741
101-703-719.023 *	LIFE INSURANCE	395	716	595	595	624	578
101-703-719.030 *	WORKERS COMPENSATION		338	901	901	399	902
101-703-727.000 *	OFFICE SUPPLIES	405		1,500	1,500	335	1,500
101-703-801.000 *	PROFESSIONAL SERVICES	1,389	2,780	6,000	6,000	1,300	6,000
101-703-801.003 *	TOWNSHIP PROJECTS-PLANNER	28,363	2,015	5,000	8,000	5,448	6,500
101-703-801.006 *	PROFESSIONAL PLANNING CONTRACT	11,545	1,878	95,000	95,000		95,000
101-703-817.000 *	TOWNSHIP PROJECTS ENGINEER	2,605	1,463	10,000	7,000	1,767	10,000
101-703-867.000 *	GAS & OIL	126	427	1,000	1,000	212	1,000
101-703-900.004 *	SUBSCRIPTIONS & PUBLICATIONS	136		200	200		200
101-703-935.000 *	MOTORPOOL-MISC REPAIR			2,500	2,500		2,500
101-703-943.000 *	MOTORPOOL INTERNAL	4,889	4,889	4,889	4,889	4,482	5,293
101-703-956.000 *	MISCELLANEOUS			250	250		
101-703-958.000 *	MEMBERSHIP AND DUES	518	1,061	2,200	2,200	667	2,200
TOTAL APPROPRIATIONS		263,657	286,199	417,568	417,568	233,957	391,767
NET OF REVENUES/APPROPRIATIONS - 703 - COMMUNITY DEV		(263,657)	(286,199)	(417,568)	(417,568)	(233,957)	(391,767)

* NOTES TO BUDGET: DEPARTMENT 703 COMMUNITY DEVELOPMENT

705.000	SALARY - SUPERVISION						99,399
	This line includes the salary of the Planning Director position. A 3 % increase plus longevity was added to non union employees to match the Teamster Union contract for 2024. Decrease due to reallocation of 12.5% of the OCS Executive Coordinator position to Ordinance.						
706.000	SALARY - PERMANENT WAGES						85,889
	Cost for 75% of the Planning & Development Coordinator and 75% of staff planner position. Cost of 25% of their salaries is budgeted in the Building Department to offset zoning review of building permits and other support provided. 3% increase is budgeted for 2024.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
715.000	F.I.C.A./MEDICARE						14,175
	Figures provided by the Accounting Director.						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 703 - COMMUNITY DEVELOPMENT								
718.000	MERS RETIREMENT						8,977	
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%							
718.001	RETIREMENT HEALTH CARE SAVINGS						3,250	
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department hired after 1/1/14.							
718.003	OPEB - RETIREMENT HEALTH							
	No employees with OPEB eligiblity.							
719.000	HEALTH INSURANCE						37,390	
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.							
719.003	EMPLOYEE PAID HEALTH CONTRA						(2,700)	
	Amount employees pay toward their health care coverage.							
719.015	DENTAL BENEFITS						1,936	
	There was a 4.6% increase in dental premium for 2024. Provided by HR							
719.016	VISION BENEFITS						419	
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR							
719.020	HEALTH CARE DEDUCTION						10,378	
	Cost 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. Provided by Accounting Director.							
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						240	
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.							
719.022	DISABILITY INSURANCE						741	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.023	LIFE INSURANCE						578	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.030	WORKERS COMPENSATION							

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 703 - COMMUNITY DEVELOPMENT							
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						902
727.000	OFFICE SUPPLIES						1,500
	Office supplies for Planning Department staff. No change from 2023						
801.000	PROFESSIONAL SERVICES						6,000
	Cost of professional services to provide professional meeting minutes for Planning Commission and Zoning Board of Appeals. No changes from 2023.						
801.003	TOWNSHIP PROJECTS-PLANNER						6,500
	Cost of services for Professional Planning Consulting for opinions, zoning amendments, and technical assistance. Increase of \$1,500.00 as the Planning Department has seen increased development post COVID.						
801.006	PROFESSIONAL PLANNING CONTRACT						95,000
	The estimated cost of having a Traffic Engineering Consulting firm prepare a Township Wide Traffic Impact Study. The amount is based on professional cost opinions for such a document gathered by the Planning Department. This project will go through the Townships bidding process which will require authorization by the Township Board of Trustees. Final costs for the plan will be determined through competitive bid and will be award by the Township Board.						
817.000	TOWNSHIP PROJECTS ENGINEER						10,000
	Cost of professional consulting services for engineering and community development issues; administration of the Township Engineering Standards and Design Specifications. No change from 2023.						
867.000	GAS & OIL						1,000
	Fuel & oil charges for Planning Department vehicle. No change from 2023.						
900.004	SUBSCRIPTIONS & PUBLICATIONS						200
	Subscriptions to professional organizations and publications. No change.						
935.000	MOTORPOOL-MISC REPAIR						2,500
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director						
943.000	MOTORPOOL INTERNAL						5,293
	Vehicle & Maintenance MotorPool Allocation - Figures provided by the Accounting Director.						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 703 - COMMUNITY DEVELOPMENT							
956.000	MISCELLANEOUS						
	Cost of unexpected expenses. No change.						
958.000	MEMBERSHIP AND DUES						
							2,200
	Dues for staff membership in professional organizations such as the American Planning Association, Michigan Association of Planners, and the American Institute of Certified Planners. No change from 2023.						
	DEPT '703' TOTAL						391,767

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 729 - COMMUNITY STABILIZATION APPROPRIATIONS							
101-729-801.023 *	PUBLIC NUISANCE - LEGAL SVCS	719,700	709,974	725,000	725,000	685,686	725,000
101-729-801.024 *	LAND USE ISSUES	225,017	314,729	250,000	250,000	271,939	250,000
101-729-806.091 *	BLIGHT REMOVAL- GAULT VILLAGE				972,580	512,915	
101-729-880.050 *	COMMUNITY ORGANIZATION	60,000	60,000	60,000	60,000	60,000	60,000
101-729-961.000 *	RIGHT OF WAY MAINT	2,365					
101-729-961.001 *	MOWING PROPERTIES	91,053	88,915	60,000	85,000	56,610	60,000
101-729-969.010 *	COMMUNITY INVESTMENT		14,500	45,000	19,200		45,000
TOTAL APPROPRIATIONS		1,098,135	1,188,118	1,140,000	2,111,780	1,587,150	1,140,000
NET OF REVENUES/APPROPRIATIONS - 729 - COMMUNITY STA		(1,098,135)	(1,188,118)	(1,140,000)	(2,111,780)	(1,587,150)	(1,140,000)

* NOTES TO BUDGET: DEPARTMENT 729 COMMUNITY STABILIZATION

801.023	PUBLIC NUISANCE - LEGAL SVCS						725,000
	Used to track legal services to abate public nuisances.						
801.024	LAND USE ISSUES						250,000
	Legal expenses for land use issues, including ordinance review and any zoning challenges.						
806.091	BLIGHT REMOVAL- GAULT VILLAGE						
	Used in 2023 for Gault Village abatement and demolition costs, and environmental consulting. This project is still in progress and will be rebudgeted if necessary into 2024.						
880.050	COMMUNITY ORGANIZATION						60,000
	Cost to partner with Habitat for Humanity to help enrich and organize neighborhoods. Connect residents to resources.						
961.000	RIGHT OF WAY MAINT						
	Cost of contracting with groups/seasonal workers to pick up trash along roadways, clean gutters, etc., as well as cost of bags, trash pickers, etc. Now budgeted in line 101-729-961.001.						
961.001	MOWING PROPERTIES						60,000
	Used for mowing of properties we receive from County through tax foreclosure and for other Township owned properties, and road right of way garbage pick up.						
969.010	COMMUNITY INVESTMENT						45,000
	This could be used for public art in the business corridor, wayfinding and community investment.						
DEPT '729' TOTAL							1,140,000

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 752 - MUNICIPAL SERVICES DIRECTOR							
APPROPRIATIONS							
101-752-705.000 *	SALARY - SUPERVISION		48,058	49,951	49,951	36,876	46,356
101-752-715.000 *	F.I.C.A./MEDICARE		3,499	3,822	3,822	4,317	3,547
101-752-718.000 *	MERS RETIREMENT		2,220	2,247	2,247	790	1,271
101-752-718.001 *	RETIREMENT HEALTH CARE SAVINGS		625	1,300	1,300	212	650
101-752-719.000 *	HEALTH INSURANCE		12,215	13,182	13,182	4,616	12,464
101-752-719.003 *	EMPLOYEE PAID HEALTH CONTRA		(900)	(900)	(900)		(900)
101-752-719.015 *	DENTAL BENEFITS		641	653	653	235	683
101-752-719.016 *	VISION BENEFITS		124	125	125	73	134
101-752-719.020 *	HEALTH CARE DEDUCTION			2,958	2,958		2,958
101-752-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE		43	42	42	4	48
101-752-719.022 *	DISABILITY INSURANCE		145	146	146	61	148
101-752-719.023 *	LIFE INSURANCE		104	114	114	47	116
101-752-719.030 *	WORKERS COMPENSATION		112	225	225	88	164
TOTAL APPROPRIATIONS			66,886	73,865	73,865	47,319	67,639
NET OF REVENUES/APPROPRIATIONS - 752 - MUNICIPAL SER			(66,886)	(73,865)	(73,865)	(47,319)	(67,639)

* NOTES TO BUDGET: DEPARTMENT 752 MUNICIPAL SERVICES DIRECTOR

705.000	SALARY - SUPERVISION						46,356
	Salary and longevity for the Municipal Service Director which will be split 50% in General Fund and 50% in Environmental Service Fund.						
715.000	F.I.C.A./MEDICARE						3,547
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						1,271
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						650
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/14.						
719.000	HEALTH INSURANCE						12,464
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(900)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						683
	There was a 4.6% increase in dental premium for 2024. Provided by HR						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 752 - MUNICIPAL SERVICES DIRECTOR							
719.016	VISION BENEFITS						134
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						2,958
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						48
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.						
719.022	DISABILITY INSURANCE						148
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						116
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						164
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
	DEPT '752' TOTAL						67,639

User: ecuellar
DB: Ypsilanti-Twp

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 770 - RESIDENT SVCS: PARKS & GROUNDS							
APPROPRIATIONS							
101-770-705.000 *	SALARY - SUPERVISION						38,625
101-770-706.000 *	SALARY - PERMANENT WAGES	179,512	184,427	223,088	223,088	208,844	259,313
101-770-707.000 *	SALARY - TEMPORARY/SEASONAL	60,314	65,545	90,000	90,000	97,256	90,000
101-770-707.775 *	SALARY - TEMP. FORD LAKE PARK	60,311	53,885	90,000	90,000	88,168	90,000
101-770-707.776 *	SALARY TEMP FLP GATE STAFF	16,920	20,990	20,000	20,000	20,299	25,000
101-770-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	3,877	3,395	7,143	7,143		7,143
101-770-709.000 *	REG OVERTIME	7,059	6,356	10,000	10,000	3,449	10,000
101-770-715.000 *	F.I.C.A./MEDICARE	15,855	16,738	21,278	21,278	31,041	39,404
101-770-718.000 *	MERS RETIREMENT	27,939	39,172	40,330	40,330	37,990	47,218
101-770-718.001 *	RETIREMENT HEALTH CARE SAVINGS	3,255	3,252	3,900	3,900	3,836	5,200
101-770-718.002 *	DEFERRED COMPENSATION	1,789	1,830	2,600	2,600	97	
101-770-718.003 *	OPEB - RETIREMENT HEALTH		17,726	7,700	7,700	7,700	8,400
101-770-719.000 *	HEALTH INSURANCE	87,394	83,063	102,873	102,873	100,234	117,153
101-770-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(6,000)	(6,000)	(6,900)	(6,900)		(8,500)
101-770-719.015 *	DENTAL BENEFITS	4,203	4,203	4,928	4,928	4,240	5,916
101-770-719.016 *	VISION BENEFITS	723	835	835	835	965	1,213
101-770-719.020 *	HEALTH CARE DEDUCTION	11,580	22,424	22,190	22,190	19,715	29,575
101-770-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	283	302	336	336	280	480
101-770-719.022 *	DISABILITY INSURANCE	1,230	1,017	1,162	1,162	1,259	1,482
101-770-719.023 *	LIFE INSURANCE	794	794	907	907	982	1,157
101-770-719.025 *	UNEMPLOYMENT EXPENSE	(65)	73	5,000	5,000		5,000
101-770-719.030 *	WORKERS COMPENSATION		3,935	6,331	6,331	3,107	7,916
101-770-727.000 *	OFFICE SUPPLIES	189	250	250	250	231	250
101-770-741.000 *	UNIFORMS - BOOTS & LAUNDRY	3,686	4,891	6,500	6,500	4,686	6,500
101-770-741.775 *	BOOT REIMB & UNIFORMS PURCHASE -	341		800	800		800
101-770-757.000 *	OPERATING SUPPLIES	1,859	1,492	2,500	2,500	2,099	2,500
101-770-757.775 *	OPERATING SUPP: FORD LAKE PAR	948	625	2,500	2,500	2,397	2,500
101-770-760.000 *	PPE & FIRST AID SUPPLIES	305	1,126	1,500	1,500	1,381	1,500
101-770-776.000 *	MAINTENANCE SUPPLIES	14,483	22,697	30,000	25,000	21,550	30,000
101-770-776.010 *	CIVIC CENTER LANDSCAPING	2,597	220	3,000	1,500	387	3,000
101-770-776.775 *	MAINT SUPPLIES: FORD LAKE PAR	3,199	4,867	7,500	11,000	9,454	7,500
101-770-783.004 *	TREE MAINTENANCE		1,500	1,500	1,500		20,000
101-770-818.011 *	MAINTENANCE CONTRACTUAL SRVC	24,785	26,547	30,000	31,500	30,670	30,000
101-770-818.775 *	MAINT-CONTR SVCS - FORD LK PR	35,035	14,570	12,500	12,500	11,024	12,500
101-770-850.775	TELEPHONE - FORD LAKE PARK		211			236	
101-770-867.000 *	GAS & OIL	14,246	22,457	15,000	15,000	18,594	18,000
101-770-867.775 *	GAS & OIL - FORD LAKE PARK	5,698	9,073	5,000	5,000	9,454	5,000
101-770-920.000 *	UTILITIES - PARKS	4,163	6,088	14,000	14,000	5,860	14,000
101-770-920.775 *	UTILITIES - FORD LAKE PARKS	12,825	16,286	18,500	18,500	12,946	18,500
101-770-935.000 *	MOTORPOOL-MISC REPAIR	7,350	4,422	5,000	5,000	1,927	5,000
101-770-939.010 *	SMALL EQUIPMENT & PARTS	22,758	26,676	16,000	14,500	14,068	16,000
101-770-939.011 *	Parks Equipment Labor	137		1,000	1,000		1,000
101-770-939.030 *	LABOR/FLUID CHRGS - MOTORPOOL			1,200	1,200		1,200
101-770-941.000 *	EQUIPMENT RENTAL/LEASING	3,470	3,430	4,300	7,300	6,600	2,100
101-770-943.000 *	MOTORPOOL INTERNAL	26,331	26,331	22,451	22,451	20,007	32,097
101-770-943.775 *	MOTORPOOL INTERNAL-FORD L P	26,331	26,331	22,450	22,450	20,007	32,097
101-770-956.000 *	MISCELLANEOUS	155	70	500	500		500
101-770-958.000 *	MEMBERSHIP AND DUES	66		250	250		250
101-770-977.000 *	EQUIPMENT	17,021	31,346	90,000	90,000	45,571	70,000
TOTAL APPROPRIATIONS		704,951	775,468	967,902	967,902	868,611	1,114,489
NET OF REVENUES/APPROPRIATIONS - 770 - RESIDENT SVCS		(704,951)	(775,468)	(967,902)	(967,902)	(868,611)	(1,114,489)

* NOTES TO BUDGET: DEPARTMENT 770 RESIDENT SVCS: PARKS & GROUNDS

705.000 SALARY - SUPERVISION

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 770 - RESIDENT SVCS: PARKS & GROUNDS							
	Assistant Municipal Service Director a new position this year - split 50/50 between department 101-265 residential building and 101-770 parks & grounds.						38,625
706.000	SALARY - PERMANENT WAGES						259,313
	Salaries for two (2) Crew Leaders, two Laborer and 50% of Mechanic/Equipment Operator, all TPOAM positions with a 3 % increase plus longevity was added per 2024 contract.						
707.000	SALARY - TEMPORARY/SEASONAL						90,000
	Wages of seasonal employees.						
707.775	SALARY - TEMP. FORD LAKE PARK						90,000
	Wages of seasonal employees working within the Ford Lake Park system.						
707.776	SALARY TEMP FLP GATE STAFF						25,000
	Wages of park gate staff.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						7,143
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
709.000	REG OVERTIME						10,000
	Overtime costs, (plowing snow, mowing, etc).						
715.000	F.I.C.A./MEDICARE						39,404
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						47,218
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						5,200
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/14.						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 770 - RESIDENT SVCS: PARKS & GROUNDS								
718.003	OPEB - RETIREMENT HEALTH						8,400	
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.							
719.000	HEALTH INSURANCE						117,153	
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.							
719.003	EMPLOYEE PAID HEALTH CONTRA						(8,500)	
	Amount employees pay toward their health care coverage.							
719.015	DENTAL BENEFITS						5,916	
	There was a 4.6% increase in dental premium for 2024. Provided by HR							
719.016	VISION BENEFITS						1,213	
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR							
719.020	HEALTH CARE DEDUCTION						29,575	
	Cost 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. Provided by Accounting Director.							
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						480	
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.							
719.022	DISABILITY INSURANCE						1,482	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.023	LIFE INSURANCE						1,157	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.025	UNEMPLOYMENT EXPENSE						5,000	
	Figures provided by the Accounting Director.							
719.030	WORKERS COMPENSATION						7,916	

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 770 - RESIDENT	SVCS: PARKS & GROUNDS Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers ocmp estime of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by the Accounting Director.						
727.000	OFFICE SUPPLIES						250
	Office supplies for the department.						
741.000	UNIFORMS - BOOTS & LAUNDRY						6,500
	Cost for uniforms, boots and laundry services. TPOAM union employees receive a flat amount to purchase boots and uniforms as per contract. All others who require boots or uniforms will receive a reimbursement not to exceed agreed upon amount. Laundry service is for towels, rugs, mats, etc.						
741.775	BOOT REIMB & UNIFORMS PURCHASE - FLP						800
	Cost of boot reimbursement for employees within department, as well as T-shirts for seasonal employees during the season.						
757.000	OPERATING SUPPLIES						2,500
	Used to purchase safety supplies needed for the parks, as well as trash bags, cans, etc.						
757.775	OPERATING SUPP: FORD LAKE PAR						2,500
	Used to purchase safety supplies needed for Ford Lake Park system.						
760.000	PPE & FIRST AID SUPPLIES						1,500
	Covers all PPE, first aid supplies, and other supplies required by OSHA.						
776.000	MAINTENANCE SUPPLIES						30,000
	Cost of athletic field paint, rock salt, signs, fall zone material for playgrounds and trailer/equipment tires. No change for 2024 .						
776.010	CIVIC CENTER LANDSCAPING						3,000
	Used to plant flowers around areas of Township Civic Center.						
776.775	MAINT SUPPLIES: FORD LAKE PAR						7,500
	Used for maintenance supplies (lumber, bolts, stone, signs, etc.) for Ford Lake Park system.						
783.004	TREE MAINTENANCE						20,000
	Cost for maintenance and removal of trees. Increase due to maintenance needed in park system.						
818.011	MAINTENANCE CONTRACTUAL SRVC						

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 770 - RESIDENT SVCS: PARKS & GROUNDS							
	Used for electrical contractors, weeding/feeding soccer/ball parks and tree removal. No change for 2024						30,000
818.775	MAINT-CONTR SVCS - FORD LK PR						12,500
	Used for electrical contractors, YCUA hydrant usage, Ford Lake Park weeding/feeding soccer/ball parks, tree removal, alarm system, etc.						
867.000	GAS & OIL						18,000
	WEX, Fuelcloud, cost of fuel for work done in parks.						
867.775	GAS & OIL - FORD LAKE PARK						5,000
	WEX, Fuelcloud, cost of fuel for work done in Ford Lake Park System.						
920.000	UTILITIES - PARKS						14,000
	Cost of utilities in parks.						
920.775	UTILITIES - FORD LAKE PARKS						18,500
	Cost of utilities in Ford Lake Park system.						
935.000	MOTORPOOL-MISC REPAIR						5,000
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director						
939.010	SMALL EQUIPMENT & PARTS						16,000
	Cost to purchase parts for mowers, weed whips, etc. No change for 2024						
939.011	Parks Equipment Labor						1,000
	Cost of labor to repair tractors for field maintenance.						
939.030	LABOR/FLUID CHRGS - MOTORPOOL						1,200
	Cost of antifreeze and other fuel charges from Motorpool. Figures provided by the Accounting Director.						
941.000	EQUIPMENT RENTAL/LEASING						2,100
	Cost to rent equipment (rototillers, concrete saws, etc.).						
943.000	MOTORPOOL INTERNAL						

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 770 - RESIDENT SVCS: PARKS & GROUNDS							
	Vehicle & Maintenance MotorPool Allocation - Figures provided by the Accounting Director.						32,097
943.775	MOTORPOOL INTERNAL-FORD L P						32,097
	Vehicle & Maintenance MotorPool Allocation - Ford Lake Park system. Figures provided by the Accounting Director.						
956.000	MISCELLANEOUS						500
	Cost of drug screening and driving records						
958.000	MEMBERSHIP AND DUES						250
	Cost of pesticide licensing.						
977.000	EQUIPMENT						70,000
	CIP Recommendation for a new dump truck, welder, new picnic tables and trash cans.						
	DEPT '770' TOTAL						1,114,489

User: ecuellar
DB: Ypsilanti-Twp

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 901 - CAPITAL OUTLAY APPROPRIATIONS							
101-901-971.003 *	CIVIC CTR &14B COURT IMPROVEMENT		5,383	119,631	114,248	9,918	119,631
101-901-971.236 *	PUBLIC SAFETY GRANT -14 B DISTRICT						5,000,000
101-901-972.200 *	STREET LIGHT -CONSTRUCTION	1,088		800,000	103,583	103,582	
101-901-974.100 *	BUS SHELTER -CAPITAL OUTLAY	24,978					
101-901-975.106 *	CIVIC CENTER - IMPROVEMENTS	69,950					
101-901-975.107	CIVIC CENTER - CARPORT				51,400	11,293	
101-901-975.135 *	CAP OUTLAY - FURNITURE & FIXTURES			200,000	195,211	1,561	200,000
101-901-975.200 *	GARAGE IMPROVEMENT - CAP-OUT			175,845	180,069	180,069	
101-901-975.535 *	CAP OUTLAY/COMM CTR BLDG IMPRV			75,650	78,015	78,015	
TOTAL APPROPRIATIONS		96,016	5,383	1,371,126	722,526	384,438	5,319,631
NET OF REVENUES/APPROPRIATIONS - 901 - CAPITAL OUTLA		(96,016)	(5,383)	(1,371,126)	(722,526)	(384,438)	(5,319,631)

* NOTES TO BUDGET: DEPARTMENT 901 CAPITAL OUTLAY

971.003	CIVIC CTR &14B COURT IMPROVEMENTS						119,631
	This was a carryforward of the 11-15-22 Board approved for professional service fo the security renovation and modernization to the Civic Center. This phase of the project should be completed in 2024.						
971.236	PUBLIC SAFETY GRANT -14 B DISTRICT COURT						5,000,000
	This is for the Public Safety Grant for the 14B District Court Security Renovations. This is a carryforward into 2024 and will be funded by a grant from the State.						
972.200	STREET LIGHT -CONSTRUCTION						
	Used for Ridge Road Street lighting in 2023. No budget for 2024.						
974.100	BUS SHELTER -CAPITAL OUTLAY						
	No budget for 2024.						
975.106	CIVIC CENTER - IMPROVEMENTS						
	No budget for 2024.						
975.135	CAP OUTLAY - FURNITURE & FIXTURES						200,000
	This will be used for furniture and fixture replace upon Civic office reconfiguration. To be brought before the Board.						
975.200	GARAGE IMPROVEMENT - CAP-OUT						
	For the garage roofing overlay project. This project will be completed in 2023. No budget for 2024.						
975.535	CAP OUTLAY/COMM CTR BLDG IMPRV						
	For the Community Center roof safety project, completed in 2023. No budget for 2024.						
DEPT '901' TOTAL							5,319,631

User: ecuellar

Fund: 101 GENERAL FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 902 - CAPITAL OUTLAY - SPECIAL APPROPRIATIONS							
101-902-981.010 *	BURNS PARK - IMPROVEMENTS				247,300	1,350	247,300
101-902-981.020 *	CIVIC CENTER - PARKING LOT & WATE				714,888	19,043	714,888
101-902-981.030 *	CIVIC CENTER - POND LINING				329,640	16,882	329,640
101-902-981.040 *	COMMUNITY CENTER - BATHROOM & PIP				705,892	38,700	705,892
101-902-981.045 *	COMMUNITY CENTER - BUSES				225,000		225,000
101-902-981.050 *	COMMUNITY PARK - BALL FIELD LIGHT				354,000		354,000
101-902-981.060 *	COMMUNITY RESOURCE CENTER - IMPRO				40,000		40,000
101-902-981.070 *	FORD LAKE PARK - SHELTER				271,650		271,650
101-902-981.080 *	FORD HERITAGE PARK - BATHROOM				496,290	7,950	496,290
101-902-981.090 *	FORD HERITAGE PARK - IMPROVEMENTS				165,000		165,000
101-902-981.100 *	GREEN OAKS GOLF COURSE - BATHROOM				291,206	16,750	291,206
101-902-981.110 *	HYDRO DAM - SAFETY PROJECT				680,000		680,000
101-902-981.120 *	LAKESIDE PARK - SHELTER				296,035	610	296,035
101-902-981.130 *	ROAD IMPROVEMENT & STORM WATER MG				2,993,059		2,993,059
101-902-981.140 *	STREETLIGHTS - LED CONVERSION				73,162		73,162
101-902-981.150 *	WEST WILLOW PARK - IMPROVEMENTS				343,000	3,500	343,000
TOTAL APPROPRIATIONS					8,226,122	104,785	8,226,122
NET OF REVENUES/APPROPRIATIONS - 902 - CAPITAL OUTLA					(8,226,122)	(104,785)	(8,226,122)

* NOTES TO BUDGET: DEPARTMENT 902 CAPITAL OUTLAY - SPECIAL

981.010	BURNS PARK - IMPROVEMENTS						247,300
	Moved from Fund 282. This is for Burns Park Improvements, approved in 2023, this is the estimated carryover for 2024.						
981.020	CIVIC CENTER - PARKING LOT & WATER MAIN						714,888
	Moved from Fund 282. This is for the Civic Center Parking Lot work, approved in 2023, this is the estimated carryover for 2024.						
981.030	CIVIC CENTER - POND LINING						329,640
	Moved from Fund 282. This is for the Civic Center Pond Lining. This was approved in 2023, estimated carryover for 2024.						
981.040	COMMUNITY CENTER - BATHROOM & PIPING						705,892
	Moved from Fund 282. This is for the Community Center bathroom rennovations. This was approved in 2023, estimated carryover for 2024.						
981.045	COMMUNITY CENTER - BUSES						225,000
	Moved from Fund 282. This is to purchase two buses for the Community Center senior program. This was approved in 2023, estimated carryover for 2024.						
981.050	COMMUNITY PARK - BALL FIELD LIGHTS						354,000
	Moved from Fund 282. This is for lighting at the Community Center Park. This was approved in 2023, estimated carryover for 2024.						
981.060	COMMUNITY RESOURCE CENTER - IMPROVE						

Fund: 101 GENERAL FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 902 - CAPITAL OUTLAY - SPECIAL							40,000
	Moved from Fund 282. This is for renovations for the Community Resource Center. This was approved in 2023, estimated carryover for 2024.						
981.070	FORD LAKE PARK - SHELTER						271,650
	Moved from Fund 282. This is for the Ford Lake Park shelter project. This was approved in 2023, estimated carryover for 2024.						
981.080	FORD HERITAGE PARK - BATHROOM						496,290
	Moved from Fund 282. This is for a bathroom at Ford Heritage Park. This was approved in 2023, estimated carryover for 2024.						
981.090	FORD HERITAGE PARK - IMPROVEMENTS						165,000
	Moved from Fund 282. This is for improvements at Ford Heritage Park. This was approved in 2023, estimated carryover for 2024.						
981.100	GREEN OAKS GOLF COURSE - BATHROOM						291,206
	Moved from Fund 282. This is for bathrooms at Green Oaks Golf Course. This was approved in 2023, estimated carryover for 2024.						
981.110	HYDRO DAM - SAFETY PROJECT						680,000
	Moved from Fund 282. This will contribute to safety projects at the Hydro Station. This was approved in 2023, estimated carryover for 2024.						
981.120	LAKESIDE PARK - SHELTER						296,035
	Moved from Fund 282. This is for the Lakeside Park shelter project. This was approved in 2023, estimated carryover for 2024.						
981.130	ROAD IMPROVEMENT & STORM WATER MGMT						2,993,059
	Moved from Fund 282. This is for drain and road projects. This was approved in 2023, estimated carryover for 2024. The amount available in the ARPA line to move over to General Fund was \$2,800,392. There is an additional amount of \$192,667 added due to the extra interest earned in the ARPA Fund. According to the Resolution, any extra funds will go to the Road Improvement Project.						
981.140	STREETLIGHTS - LED CONVERSION						73,162
	Moved from Fund 282. This is for streetlight project. This was approved in 2023, this project is completed and the estimated carryover for 2024 will be moved to the Roads according to the resolution.						
981.150	WEST WILLOW PARK - IMPROVEMENTS						343,000
	Moved from Fund 282. This is for improvements to West Willow Park. This was approved in 2023, estimated carryover for 2024.						
	DEPT '902' TOTAL						8,226,122

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 999 - OTHER FINANCING USES							
APPROPRIATIONS							
101-999-995.004 *	TRANSFER TO: 398 DEBT 06 BONDS	39,517	159,468	163,067	163,067	163,067	159,977
101-999-995.206	TRANSFER TO: FIRE FUND		26,912				
101-999-995.213 *	TRANSFER TO BSRII FUND 213	315,000	307,500	460,000	1,717,272	1,717,272	470,000
101-999-995.226	TRANSFER TO: ENVIRONMENTAL FUND		2,691				
101-999-995.230 *	TRANSFER TO: RECREATION FUND		4,306				104,453
101-999-995.236 *	TRANSFER TO COURT 236	688,109	913,456	862,940	862,940	862,940	1,001,462
101-999-995.249	TRANSFER TO BUILDING DEPT FUN		5,114				
101-999-995.252 *	TRANSFER TO HYDRO STATION		164,261	81,000	81,000		81,000
101-999-995.266	TRANSFER TO LAW ENFORCEMENT		8,882				
101-999-995.584	TRANSFER TO: GOLF COURSE		2,153				
101-999-995.597	TRANSFER TO: COMPOST		2,423				
101-999-995.661	TRANSFER TO MOTOR POOL		269				
TOTAL APPROPRIATIONS		1,042,626	1,597,435	1,567,007	2,824,279	2,743,279	1,816,892
NET OF REVENUES/APPROPRIATIONS - 999 - OTHER FINANCI		(1,042,626)	(1,597,435)	(1,567,007)	(2,824,279)	(2,743,279)	(1,816,892)
* NOTES TO BUDGET: DEPARTMENT 999 OTHER FINANCING USES							
995.004	TRANSFER TO: 398 DEBT 06 BONDS						159,977
	This line reflects the amount needed from the General Fund for payment deficiencies created by the loss of LDFA captured taxes in order to pay the bond debt obligation in the General Obligation Bond Fund 398. The amount needed from the General Fund is \$159,977.						
995.213	TRANSFER TO BSRII FUND 213						470,000
	Transfer funds to BSRII Fund #213 to pay for 2024 road improvements. Recommend transferring \$250,000 and \$220,000 from Rent Lease agreement with YCUA for a total of \$470,000						
995.230	TRANSFER TO: RECREATION FUND						104,453
	These funds will be transferred to Recreation Funds to cover the wages and fringes of the new position of Community Events Manager in 2024.						
995.236	TRANSFER TO COURT 236						1,001,462
	THIS IS THE AMOUNT THE COURT HAS REQUESTED FROM THE GENERAL FUND IN ORDER TO BALANCE. The 14B District Court provided monthly statistics for revenues and caseloads. Comparisons from January to June for 2022 and 2023 show a decrease in revenue and caseload. The court is estimating that revenue will decrease by 7.6% from 2023 to 2024. Operating expenses are estimated to increase by 1.44% from 2023 to 2024. This is the major reason for operating funds needing to be transferred from the Genreal Fund.						
995.252	TRANSFER TO HYDRO STATION						81,000
	This is the annual released funds from DTE funds held in escrow and will be transferred to the Hydro Station for capital outlay and licensing.						
DEPT '999' TOTAL							1,816,892
ESTIMATED REVENUES - FUND 101		9,952,386	11,075,906	12,387,309	23,624,606	18,529,221	26,895,179
APPROPRIATIONS - FUND 101		9,381,598	10,598,046	12,387,309	23,624,607	12,377,953	26,895,179
NET OF REVENUES/APPROPRIATIONS - FUND 101		570,788	477,860		(1)	6,151,268	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
206-000-403.000 *	CURRENT PROPERTY TAXES	4,327,142	4,601,036	4,777,232	4,777,232	4,813,078	5,148,634
206-000-404.001 *	ESA REIMBURSEMENT OP	13,960	13,956	14,000	14,000	23,876	20,000
206-000-412.000 *	DELINQUENT PERS PROPERTY TAX	11,527	14,143	1,500	1,500		10,000
206-000-414.000 *	CUR PROPERTY TAX ADJUSTMENTS	17,588	(3,797)			508	
206-000-432.000 *	IN LIEU OF TAXES - CLARK TOWERS	6,110	6,424	6,200	6,200	6,610	6,200
206-000-476.491 *	FIRE PROTECT PERMT	650	450	750	750	900	
206-000-528.000	OTHER FEDERAL GRANTS	92,528					
206-000-607.011 *	FIRE PLAN REVIEW - CHG FOR SERVIC	1,275	900	1,000	1,000	460	1,000
206-000-607.012 *	ADDRESS ASSIGN - CHG FOR SERVICES	60		200	200	135	200
206-000-607.270 *	LIQUOR INSPECT - CHG FOR SERVICES			1,000	1,000		100
206-000-665.000 *	INTEREST EARNED	190	43,053	7,000	7,000	140,407	40,000
206-000-674.000	CONTRIBUTIONS & DONATIONS	50					
206-000-676.012 *	INSURANCE REIMBURSEMENTS	12,404	8,843			3,455	
206-000-683.000 *	OTHER INCOME-MISCELLANEOUS	698	700			31	
206-000-693.002	SALES OF FIXED ASSESTS - EQUIP.	4,340					
206-000-699.101 *	TRANSFER IN: FROM GENERAL FUND		26,912				
206-000-699.999	APPROPRIATED PRIOR YEAR BAL				20,000		
TOTAL ESTIMATED REVENUES		4,488,522	4,712,620	4,808,882	4,828,882	4,989,460	5,226,134
NET OF REVENUES/APPROPRIATIONS - 000 -		4,488,522	4,712,620	4,808,882	4,828,882	4,989,460	5,226,134

* NOTES TO BUDGET: DEPARTMENT 000

403.000	CURRENT PROPERTY TAXES						5,148,634
	Fire Fund Tax Revenue based on millage levy of 3.0850.The projected revenue is based on taxable value (TV) minus adjustments and renaissance zone TV. Current TV used to project budget is 1,668,925,016 and prior year was 1,548,535,588 for percentage increase of 7.7% in the TV.						
404.001	ESA REIMBURSEMENT OP						20,000
	State calculated reimbursement for personal property loss due to small business exemptions						
412.000	DELINQUENT PERS PROPERTY TAX						10,000
	Delinquent personal property revenue collected by the Treasurer.						
414.000	CUR PROPERTY TAX ADJUSTMENTS						
	Current year tax adjustments made by Board of Review						
432.000	IN LIEU OF TAXES - CLARK TOWERS						6,200
	Revenues from PILOT for Clark East Towers						
476.491	FIRE PROTECT PERMT						750
	Fees charged for inspection of permit required Fire Protection Systems request \$750 for FY 2024.						

Fund: 206 FIRE FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
607.011	FIRE PLAN REVIEW - CHG FOR SERVICES						1,000
	Fees charged for plan reviews request \$1000 for FY 2024						
607.012	ADDRESS ASSIGN - CHG FOR SERVICES						200
	Fees charged for an address assignment for a residence or business request \$200 for FY 2024.						
607.270	LIQUOR INSPECT - CHG FOR SERVICES						100
	Fees charged for business liquor license inspections request \$100 for FY 2024.						
665.000	INTEREST EARNED						40,000
	Interest earned on cash accounts.						
676.012	INSURANCE REIMBURSEMENTS						
	Some years we receive dividends back from MML Workers Comp and/or Insurance Liability.						
683.000	OTHER INCOME-MISCELLANEOUS						
	Revenue received from miscellaneous fees. We do not budget for this since it is unpredictable.						
699.101	TRANSFER IN: FROM GENERAL FUND						
	Not budgeted for 2023. One time use in 2022 for employee appreciation.						
	DEPT '000' TOTAL						5,226,884

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 269 - CIVIL SERVICE COMMISSION							
APPROPRIATIONS							
206-269-704.000 *	APPOINTED OFFICIALS	735	2,055	2,500	2,500	900	2,500
206-269-706.000 *	SALARY - PERMANENT WAGES			400	400	180	400
206-269-715.000 *	F.I.C.A./MEDICARE	28	87	42	42	73	225
206-269-718.000 *	MERS RETIREMENT	51	228			93	225
206-269-718.002 *	DEFERRED COMPENSATION	6	15	38	38	2	
206-269-801.000 *	PROFESSIONAL SERVICES	2,135	7,440	10,000	30,000	9,662	20,000
206-269-900.000 *	PUBLISHING			1,500	1,500		1,500
TOTAL APPROPRIATIONS		2,955	9,825	14,480	34,480	10,910	24,850
NET OF REVENUES/APPROPRIATIONS - 269 - CIVIL SERVICE		(2,955)	(9,825)	(14,480)	(34,480)	(10,910)	(24,850)

* NOTES TO BUDGET: DEPARTMENT 269 CIVIL SERVICE COMMISSION

704.000	APPOINTED OFFICIALS						2,500
	Salaries of Civil Service Commission appointed officials at \$75 per meeting.						
706.000	SALARY - PERMANENT WAGES						400
	Salary of non-appointed secretary to the Commission who takes the minutes.						
715.000	F.I.C.A./MEDICARE						225
	Social Security and Medicare taxes provided by the Accounting Director.						
718.000	MERS RETIREMENT						225
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						
801.000	PROFESSIONAL SERVICES						20,000
	This line is used for testing and legal service related to the Civil Service request \$20,000 for FY 2024.						
900.000	PUBLISHING						1,500
	Cost to publish notifications.						
	DEPT '269' TOTAL						24,850

User: ecuellar

Fund: 206 FIRE FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	THRU 11/30/23	RECOMMENDED BUDGET
Dept 336 - FIRE							
APPROPRIATIONS							
206-336-705.000 *	SALARY - SUPERVISION	91,034	101,783	109,779	89,779	80,235	98,000
206-336-705.002 *	SALARIES OFFICERS	543,912	551,014	569,014	569,014	520,096	586,420
206-336-706.000 *	SALARY - PERMANENT WAGES	1,169,084	1,076,034	1,198,369	1,088,283	952,513	1,339,410
206-336-706.011 *	PERMANENT WAGES- FIRE CLERICA	36,123	56,475	56,816	56,816	52,517	58,808
206-336-706.100	NEGOTIATED CONTRACT ADJUSTMENT	962					
206-336-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	49,425	39,028	33,891	33,891	16,164	33,656
206-336-708.005 *	SALARIES PAY OUT OF RETIREES	7,020	47,350	18,955	18,955	8,736	5,000
206-336-708.007 *	FIRE COMP TIME PAYOUT	23,012	65,382	119,221	119,221	81,389	78,837
206-336-708.008 *	RETIREE TIME PAYOUTS	30,113	222,320	74,853	109,939	109,939	89,706
206-336-708.010 *	HEALTH INS BUYOUT	9,000	6,000	6,000	6,000	4,202	9,000
206-336-708.200 *	FF CLOTHING ALLOWANCE	12,623	13,786	15,800	15,800	457	17,000
206-336-708.206 *	FF FOOD ALLOWANCE	25,251	22,125	23,500	23,500	495	24,150
206-336-709.000 *	REG OVERTIME	132,693	274,364	92,250	187,250	175,192	92,250
206-336-709.001 *	HOLIDAY OVERTIME	44,252	41,129	35,000	35,000	37,522	35,000
206-336-709.002 *	SALARY - CONTRACTUAL OVERTIME	136,222	126,096	151,896	151,896	119,034	154,356
206-336-715.000 *	F.I.C.A./MEDICARE	174,806	200,423	208,929	208,929	162,237	212,570
206-336-717.000 *	SALARIES HOLIDAY PAY	77,554	75,951	84,163	84,163	60,730	78,181
206-336-718.000 *	MERS RETIREMENT	22,924	33,196	32,101	32,101	29,340	35,313
206-336-718.001 *	RETIREMENT HEALTH CARE SAVINGS	50,400	60,680	79,950	79,950	62,525	101,270
206-336-718.003 *	OPEB - RETIREMENT HEALTH		17,726	7,700	7,700	7,700	8,400
206-336-719.000 *	HEALTH INSURANCE	494,604	445,120	606,683	591,683	473,928	593,243
206-336-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(32,925)	(32,150)	(40,800)	(40,800)		(41,400)
206-336-719.005 *	HOSPITAL PHYSICALS	12,269	9,511	17,000	32,000	5,319	32,000
206-336-719.010 *	HEALTH CARE TAX	214	25	200	200		200
206-336-719.015 *	DENTAL BENEFITS	25,610	24,962	30,837	30,837	24,667	31,887
206-336-719.016 *	VISION BENEFITS	6,385	4,894	6,085	6,085	4,902	6,692
206-336-719.020 *	HEALTH CARE DEDUCTION	82,176	86,670	150,924	150,924	76,305	147,946
206-336-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	2,186	2,450	2,240	2,240	2,140	2,592
206-336-719.022 *	DISABILITY INSURANCE	279		291	291	347	297
206-336-719.023 *	LIFE INSURANCE	12,823	12,287	15,271	15,271	11,975	14,509
206-336-719.030 *	WORKERS COMPENSATION	58,747	55,659	100,763	100,763	45,782	106,770
206-336-727.000 *	OFFICE SUPPLIES	1,496	1,880	3,000	3,000	2,912	3,000
206-336-727.300 *	COVID-19 SUPPLIES & EQUIP	45,798	31,272	30,000	30,000	9,442	10,000
206-336-730.000 *	POSTAGE	332	30	500	500	19	500
206-336-741.000 *	UNIFORMS - LAUNDRY & CLEANING	15,989	16,752	19,000	19,000	13,315	19,000
206-336-741.001 *	UNIFORMS-NEW AND BADGES	8,306	12,308	12,000	12,000	5,342	12,000
206-336-741.100 *	FIRE PROTECTIVE GEAR	4,617	6,489	30,000	30,000	12,533	35,000
206-336-741.200 *	FIRE/RESCUE GEN OP EQUIP	6,525	13,287	10,000	10,000	3,487	15,000
206-336-742.000 *	FIRE PREVENTION MATERIALS	1,951	3,425	3,000	3,000	1,798	3,000
206-336-757.000 *	OPERATING SUPPLIES	11,346	13,070	16,000	16,000	11,810	16,000
206-336-757.004 *	MEDICAL SUPPLIES	10,994	13,128	12,000	12,000	10,549	12,000
206-336-757.005 *	FIRE INVESTIGATION	1,636		2,000	2,000	437	2,000
206-336-757.006 *	OPERATING SUPPLIES/TOOLS	355		1,000	1,000	928	1,000
206-336-800.001 *	ADMINSTRATION FEES	82,125	83,289	87,140	87,140	79,878	90,081
206-336-801.000 *	PROFESSIONAL SERVICES		7,362	50,000	50,000	29,642	50,000
206-336-857.000 *	COMMUNICATIONS	7,853	7,511	8,000	8,000	491	8,000
206-336-857.001 *	COMMUNICATIONS - DISPATCH	83,161	94,235	104,550	104,550	92,736	141,500
206-336-867.000 *	GAS & OIL	33,621	51,007	50,000	50,000	33,103	50,000
206-336-900.000 *	PUBLISHING			500	500		500
206-336-920.004 *	UTILITIES HEAT	8,176	12,669	20,000	20,000	6,714	22,000
206-336-920.005 *	UTILITIES LIGHT	24,845	26,232	26,000	26,000	24,374	28,000
206-336-920.006 *	UTILITIES TELEPHONE	23,345	30,831	30,000	30,000	23,069	30,000
206-336-920.007 *	UTILITIES WATER AND SEWER	5,440	5,928	6,000	6,000	4,424	6,000
206-336-931.005 *	BLDG MAINTENANCE STATION #1	9,974	10,840	10,000	10,000	7,553	10,000
206-336-931.007 *	BLDG MAINTENANCE STATION #3	6,129	5,002	4,500	4,500	2,978	4,500
206-336-931.008 *	BLDG MAINTENANCE STATION #4	3,350	3,981	4,500	4,500	4,065	4,500

Fund: 206 FIRE FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 336 - FIRE APPROPRIATIONS							
206-336-933.000 *	EQUIPMENT MAINTENANCE	1,830	1,999	3,000	3,000	1,731	3,000
206-336-933.001 *	MAINTENANCE CONTRACTS	9,600	9,397	10,000	10,000	3,336	21,000
206-336-935.001 *	AUTO & TRUCK MAINT STATION 1	60,763	81,728	75,000	75,000	35,878	75,000
206-336-935.003 *	AUTO & TRUCK MAINT STATION 3	12,543	31,648	20,000	20,000	10,651	20,000
206-336-935.004 *	AUTO & TRUCK MAINT STATION 4	20,300	25,730	20,000	20,000	10,334	20,000
206-336-939.040 *	FIRE HYDRANT CHARGE	2,480	2,565	3,000	3,000	2,565	3,000
206-336-943.000 *	MOTORPOOL INTERNAL	59,522	59,522	59,522	59,522	54,562	59,522
206-336-955.001 *	INSURANCE & BOND FLEET	38,592	39,476	41,537	41,537	36,906	42,354
206-336-956.000 *	MISCELLANEOUS	74	481	500	500	51	500
206-336-956.010 *	TAX REFUND EXPENSE			500	500		
206-336-958.000 *	MEMBERSHIP AND DUES	3,065	2,070	5,000	5,000	1,620	8,000
206-336-960.000 *	EDUCATION AND TRAINING	13,662	13,093	30,000	30,000	10,964	40,000
TOTAL APPROPRIATIONS		3,918,573	4,358,527	4,615,430	4,615,430	3,676,585	4,818,020
NET OF REVENUES/APPROPRIATIONS - 336 - FIRE		(3,918,573)	(4,358,527)	(4,615,430)	(4,615,430)	(3,676,585)	(4,818,020)

* NOTES TO BUDGET: DEPARTMENT 336 FIRE

705.000	SALARY - SUPERVISION						98,000
	This line is for the Fire Chief's wages.						
705.002	SALARIES OFFICERS						586,420
	Salaries of the Fire Marshal, 3 Captains, & 3 Lieutenants. Contract expires in 2023. Negotiations will determine increases.						
706.000	SALARY - PERMANENT WAGES						1,339,410
	Salaries of 21 career firefighters. Increase of 3% per contract.						
706.011	PERMANENT WAGES- FIRE CLERICA						58,808
	Salary of TPOAM clerical staff. 3% increase plus longevity is budgeted for 2024.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						33,656
	Cost for payouts of PTO or sick time to firefighters who have over 2400 hours at 75%. Figures supplied by HR.						
708.005	SALARIES PAY OUT OF RETIREES						5,000
	Payouts to employees who are eligible for the Deferred Retirement Option Plan (DROP). Employees hired before 1/1/2014 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 25 years of credited service. No one eligible for DROP in 2024.						
708.007	FIRE COMP TIME PAYOUT						78,837
	Cost of banked comp time to firefighters can be paid out twice a year. The max hours to hold is 480 and this comp time is in lieu of overtime paid out at 100%. Provided by HR.						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 336 - FIRE							
708.008	RETIREE TIME PAYOUTS						89,706
	Cost of payout of retiree or long term leave to firefighters.						
708.010	HEALTH INS BUYOUT						9,000
	Health insurance buyout for employees who receive health insurance through another source.						
708.200	FF CLOTHING ALLOWANCE						17,000
	Annual clothing allowance for employees per union agreement. Provided by Human Resource.						
708.206	FF FOOD ALLOWANCE						24,150
	Annual cost of employee food allowance per union agreement. Provided by Human Resouce.						
709.000	REG OVERTIME						92,250
	Regular overtime costs for firefighters per union agreement.						
709.001	HOLIDAY OVERTIME						35,000
	Holiday overtime costs for employees per union agreement.						
709.002	SALARY - CONTRACTUAL OVERTIME						154,356
	Contractual Fair Labor Standards Act (FLSA) overtime to firefighters. Provided by Human Resource.						
715.000	F.I.C.A./MEDICARE						212,570
	Social Security and Medicare taxes provided by the Accounting Director.						
717.000	SALARIES HOLIDAY PAY						78,181
	Annual cost of holiday pay for firefighters. Provided by Human Resource						
718.000	MERS RETIREMENT						35,313
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased 9.5%. This is for the one (1) clerical position.						
718.001	RETIREMENT HEALTH CARE SAVINGS						101,270
	Amount placed into a health care savings account for future use in health care expense for employees hired after 1/1/2014. An annual increase of \$650 per firefighter per contract.						

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET

Dept 336 - FIRE

718.003	OPEB - RETIREMENT HEALTH						8,400
	This is for TPOAM clerical staff. Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						
719.000	HEALTH INSURANCE						593,243
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(41,400)
	Amount employees pay toward their health care coverage.						
719.005	HOSPITAL PHYSICALS						32,000
	Annual cost for employees respiratory testing and physicals.						
719.010	HEALTH CARE TAX						200
	Fees charged by health care providers for admin cost above the per employee per month cost and any federal taxes not included in the premium.						
719.015	DENTAL BENEFITS						31,887
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						6,692
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						147,946
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						2,592
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.						
719.022	DISABILITY INSURANCE						297
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						

Fund: 206 FIRE FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 336 - FIRE							
	An estimated increase of 2% for 2024. Numbers provided by HR. Active firefighters \$6,979 and Retired firefighters \$6,450. Numbers provided by HR						14,509
719.030	WORKERS COMPENSATION						106,770
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						3,000
	Cost of office supplies for the department. No change for 2024.						
727.300	COVID-19 SUPPLIES & EQUIP						10,000
	Cost of supplies, equipment, and logistics to support safety measures for staff. Reduce from \$30,000 to \$10,000 for 2024.						
730.000	POSTAGE						500
	Cost of postage for the department. No change for FY-2024.						
741.000	UNIFORMS - LAUNDRY & CLEANING						19,000
	Cost of cleaning of employee uniforms, bedding, sheets and towels. No change for FY-2024.						
741.001	UNIFORMS-NEW AND BADGES						12,000
	Annual cost for purchasing dress uniforms, hats, badges, and accessories for employees. Request \$12,000 - no change for new hires in FY-2024.						
741.100	FIRE PROTECTIVE GEAR						35,000
	Cost for purchasing firefighting protective equipment and gear. Request \$30,000 no change for new hires in FY-2024.						
741.200	FIRE/RESCUE GEN OP EQUIP						15,000
	Cost of capital improvements made for confined rescue equipment and battery operated fans. Request \$15,000 an increase of 50% for FY-2024.						
742.000	FIRE PREVENTION MATERIALS						3,000
	Cost of fire prevention/demonstration materials. No change for 2024.						
757.000	OPERATING SUPPLIES						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 336 - FIRE							
	Cost of departmental supplies. No change for 2024.						16,000
757.004	MEDICAL SUPPLIES						12,000
	Cost to replenish EMS supplies on fire vehicles. No change for 2024						
757.005	FIRE INVESTIGATION						2,000
	Cost of fire investigative manuals, equipment, supplies, smoke alarms and drone surveillance unit for investigative and research purposes. No change for 2024.						
757.006	OPERATING SUPPLIES/TOOLS						1,000
	Cost of supplies and batteries necessary for firefighting equipment. No change for 2024.						
800.001	ADMINISTRATION FEES						90,081
	Admin fees are paid to the General Fund for service provided by Human Resource, Accounting, Computer Tech, Auditing and other support personnel and shared expenses. Allocations are based on wages of the support and maintenance staff, floor space, staffing levels, computers, phones, etc. Provided by the Account Director.						
801.000	PROFESSIONAL SERVICES						50,000
	Cost of legal, professional and administrative services provided to the Department. An additional \$35,000 is added for contract negotiations with IAFF Local 1830 in FY-2024.						
857.000	COMMUNICATIONS						8,000
	Cost of maintenance and service of department radios (portable, mobile). No change for 2024.						
857.001	COMMUNICATIONS - DISPATCH						141,500
	Cost of dispatching services contracted with Emergent Health (HVA). Request \$141,500 an increase of 35% due to increased calls for FY-2024.						
867.000	GAS & OIL						50,000
	Gas and oil for department vehicles. Increase due to price increases. No increase for 2024.						
900.000	PUBLISHING						500
	Cost of electronic and print publications for postings. No increase for 2024.						
920.004	UTILITIES HEAT						22,000

Fund: 206 FIRE FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 336 - FIRE	Heating of all department stations/facilities. Request \$22,000 an increase of 10% estimated increase to heating cost for 2024.						
920.005	UTILITIES LIGHT						28,000
	Electricity for department stations/facilities. Request \$28,000 an increase of 8% estimated increase to electric cost for 2024.						
920.006	UTILITIES TELEPHONE						30,000
	Telephone/internet service to department facilities. No change for 2024.						
920.007	UTILITIES WATER AND SEWER						6,000
	Water/sewer services to department facilities. No change for 2024.						
931.005	BLDG MAINTENANCE STATION #1						10,000
	Cost of building maintenance and repairs for Station #1. No change for 2024.						
931.007	BLDG MAINTENANCE STATION #3						4,500
	Cost of building maintenance and repairs for Station #3. No change for 2024.						
931.008	BLDG MAINTENANCE STATION #4						4,500
	Cost of building maintenance and repairs for Station #4. No change for 2024.						
933.000	EQUIPMENT MAINTENANCE						3,000
	Maintenance/testing costs for SCBA, JAWS & fire extinguishers. No change for 2024.						
933.001	MAINTENANCE CONTRACTS						21,000
	Maintenance contracts for copiers, sirens, generators, etc. Request \$21,000 an increase of 110% due to additional contracting for hose/ladder testing for FY 2024.						
935.001	AUTO & TRUCK MAINT STATION 1						75,000
	Maintenance and repairs of autos and trucks at Station #1/Ford Blvd. Request \$75,000 no change for 2024.						
935.003	AUTO & TRUCK MAINT STATION 3						20,000
	Maintenance and repairs of autos and trucks at Station #3/Hewitt St. Request \$20,000 no change for 2024.						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 336 - FIRE							
935.004	AUTO & TRUCK MAINT STATION 4						20,000
	Maintenance and repairs of autos and trucks at Station #4/Textile Rd. Request \$20,000 no change for 2024.						
939.040	FIRE HYDRANT CHARGE						3,000
	YCUA charges for hydrant maintenance (\$1 X 2700 hydrants). No change for 2024.						
943.000	MOTORPOOL INTERNAL						59,522
	Debt payment to Motor Pool for fire/rescue engine purchase in 2015. Total purchase of fire truck \$595,220 to Motor Pool over a ten year period starting 2016 with an annual payment of \$59,522 for nine years and the final payment of \$59,492 in 2025. The balance as of 12/31/2023 will be \$119,014.						
955.001	INSURANCE & BOND FLEET						42,354
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.						
956.000	MISCELLANEOUS						500
	Miscellaneous items.						
956.010	TAX REFUND EXPENSE						
	Taxed refund expense for heathcare that is sometimes billed separately. 2024 No longer needed						
958.000	MEMBERSHIP AND DUES						8,000
	Firefighter membership fees and dues (IAFC, IAAI, NFPA, MFIS, etc). Request \$8,000 an increase of 60% anticipated WAMAA dues increase for 2024.						
960.000	EDUCATION AND TRAINING						40,000
	Education and training of department personnel. Request \$40,000 an increase of 33% for specialized vehicle fire training (CNG, ION), vehicle extrication training, IAAI & FDIC seminars, Officer development training, and EMS in-house continuous education program for FY-2024.						
	DEPT '336' TOTAL						4,818,020

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 901 - CAPITAL OUTLAY APPROPRIATIONS							
206-901-971.008 *	CAPTL OUTLAY -IMPROVEMENT			74,000	74,000	20,822	
206-901-976.005 *	CAPITAL OUTLAY FIRE STATION						170,000
206-901-979.000 *	CAPITAL OUTLAY FIRE APPARATUS						75,000
206-901-980.001 *	COMPUTER/COMM/FURNISHING			30,000	30,000	6,927	12,000
TOTAL APPROPRIATIONS				104,000	104,000	27,749	257,000
NET OF REVENUES/APPROPRIATIONS - 901 - CAPITAL OUTLA				(104,000)	(104,000)	(27,749)	(257,000)

* NOTES TO BUDGET: DEPARTMENT 901 CAPITAL OUTLAY

971.008 CAPTL OUTLAY -IMPROVEMENT
 A carryover for the 2023 project may be needed. No new projects budgeted for 2024. Any new projects will be brought before the Board for approval.

976.005 CAPITAL OUTLAY FIRE STATION
 170,000
 Dormitory bathroom remodeling at Fire HQ - request \$75,000. Lighted front sign with electric conduit at Station #3 and refacing of sign at Station #4 - request \$15,000. One(1) zero turn replacement mower at Fire HQ - request \$10,000. Major ceiling and gutter repair at Station #3 - requesting \$10,000 for engineering and \$60,000 for construction. Budgeting for capital in the Fire Fund 206 due to expiration of capital outlay millage in fund 217. All projects will be brought before the Board for bids and approval following the Financial Procurement Policy.

979.000 CAPITAL OUTLAY FIRE APPARATUS
 75,000
 Purchase new mobile air tank refill Van/Vehicle to replace the 1999 Ford Econoline Unit - request \$75,000. This will be brought before the Board for bids and approval following the Financial Procurement Policy.

980.001 COMPUTER/COMM/FURNISHING
 12,000
 Purchase of elipical training unit at Fire HQ - requesting \$10,000, two (2) new tablets/ipads and hardware accessories for vehicles - requesting \$2,000.

	2021	2022	2023	2023	2023	2024
DEPT '901' TOTAL						257,000
ESTIMATED REVENUES - FUND 206	4,488,522	4,712,620	4,808,882	4,828,882	4,989,460	5,226,134
APPROPRIATIONS - FUND 206	3,921,528	4,368,352	4,733,910	4,753,910	3,715,244	5,099,870
NET OF REVENUES/APPROPRIATIONS - FUND 206	566,994	344,268	74,972	74,972	1,274,216	126,264

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
208-000-637.007 *	HANDBALL COURT FEES	2,289	3,432	4,000	4,000	4,874	5,000
208-000-665.000 *	INTEREST EARNED	2	349			866	
208-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			4,823	4,823		4,220
	TOTAL ESTIMATED REVENUES	<u>2,291</u>	<u>3,781</u>	<u>8,823</u>	<u>8,823</u>	<u>5,740</u>	<u>9,220</u>
	NET OF REVENUES/APPROPRIATIONS - 000 -	<u>2,291</u>	<u>3,781</u>	<u>8,823</u>	<u>8,823</u>	<u>5,740</u>	<u>9,220</u>
* NOTES TO BUDGET: DEPARTMENT 000							
637.007	HANDBALL COURT FEES						5,000
	Funds generated by the rental of the racquetball/wallyball courts located at the Community Center.						
665.000	INTEREST EARNED						
	Interest earned on funds deposited in the bank.						
699.999	APPROPRIATED PRIOR YEAR BAL						4,220
	Amount needed from Fund Balance.						
	DEPT '000' TOTAL						9,220

Fund: 208 PARKS FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 751 - PARKS							
APPROPRIATIONS							
208-751-703.000 *	SALARIES - ELECTED OFFICIALS	6,075	4,725	8,100	8,100	4,425	8,100
208-751-715.000 *	F.I.C.A./MEDICARE	88	69	117	117	255	620
208-751-718.002 *	DEFERRED COMPENSATION	79	62	106	106	18	
208-751-958.000 *	MEMBERSHIP AND DUES	500		500	500		500
TOTAL APPROPRIATIONS		6,742	4,856	8,823	8,823	4,698	9,220
NET OF REVENUES/APPROPRIATIONS - 751 - PARKS		(6,742)	(4,856)	(8,823)	(8,823)	(4,698)	(9,220)
* NOTES TO BUDGET: DEPARTMENT 751 PARKS							
703.000	SALARIES - ELECTED OFFICIALS						8,100
	Per diem compensation for the seven elected Park Commissioners.						
715.000	F.I.C.A./MEDICARE						620
	Figures provided by the Accounting Director.						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compensation - using FICA/Medicare completely						
958.000	MEMBERSHIP AND DUES						500
	This line item covers the annual membership with the Michigan Parks and Recreation Association.						
	DEPT '751' TOTAL						9,220
ESTIMATED REVENUES - FUND 208		2,291	3,781	8,823	8,823	5,740	9,220
APPROPRIATIONS - FUND 208		6,742	4,856	8,823	8,823	4,698	9,220
NET OF REVENUES/APPROPRIATIONS - FUND 208		(4,451)	(1,075)			1,042	

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
213-000-403.000 *	CURRENT PROPERTY TAXES	1,392,978	1,481,263	1,537,696	1,537,696	1,549,478	1,657,243
213-000-404.001 *	ESA REIMBURSEMENT OP	4,493	11,064	4,000	4,000	12,340	10,000
213-000-412.000	DELINQUENT PERS PROPERTY TAX	3,710	4,552				
213-000-414.000	CUR PROPERTY TAX ADJUSTMENTS	5,662	1,939			164	
213-000-522.001 *	COMMUNITY DEV BLOCK GRANT	152,200		318,201	476,043		476,043
213-000-566.000	MI STATE GRANT - REC&PARKS	2,500					
213-000-569.023	STATE GRANT - DNR	195,851	32,224			45,247	
213-000-569.026 *	ST GRANT - DNR - PARK COURTS			298,700	298,700		298,700
213-000-581.000	COUNTY GRANT		2,760				
213-000-581.004 *	CNTY GRANT - CONNECT HURON #1		150,000				
213-000-607.015 *	BICYCLE PATH FEE	17,927	25,128	10,000	10,000	5,615	10,000
213-000-665.000 *	INTEREST EARNED	72	17,008	1,000	8,400	68,849	24,885
213-000-674.000	CONTRIBUTIONS & DONATIONS	4,500					
213-000-675.025	ART SERAFINSKI SCHOLARSHIP FUND	240					
213-000-676.012 *	INSURANCE REIMBURSEMENTS				100,000	110,220	
213-000-699.101 *	TRANSFER IN: FROM GENERAL FUND	315,000	307,500	460,000	1,717,272	1,717,272	470,000
213-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			217,277	698,864		641,744
TOTAL ESTIMATED REVENUES		2,095,133	2,033,438	2,846,874	4,850,975	3,509,185	3,588,615
NET OF REVENUES/APPROPRIATIONS - 000 -		2,095,133	2,033,438	2,846,874	4,850,975	3,509,185	3,588,615

* NOTES TO BUDGET: DEPARTMENT 000

403.000	CURRENT PROPERTY TAXES						1,657,243
	BSRII Tax Revenue based on millage levy of .9930. The projected revenue is based on taxable value (TV) minus adjustments and renaissance zone TV. Current TV used to project budget is 1,668,925,016 and prior year was 1,548,535,588 for percentage increase of 7.7% in the TV.						
404.001	ESA REIMBURSEMENT OP						10,000
	State calculated reimbursement for personal property loss due to small business exemptions.						
522.001	COMMUNITY DEV BLOCK GRANT						476,043
	CDBG grant funds currently in the initial execution phase at 10/26/22 and will be brought to the Board for approval. This is for Appleridge Park playground improvements. Part of the parks master plan.						
569.026	ST GRANT - DNR - PARK COURTS						298,700
	Budgeted for two grants awarded from the Michigan Department of Natural Resources. The first grant in the amount of \$147,500 is for the park improvements to Clubview Park, \$11,500 was budgeted in 2022 for the initial engineering work and \$136,000 will be budgeted for engineering and construction in 2023. The second grant in the amount of \$176,200 is for pickle ball/tennis courts for Community Center Park, \$13,500 was budgeted in 2022 for the initial engineering work and \$162,700 will be budgeted for engineering and construction in 2023. Budgeted for 2024 is carry forward.						
581.004	CNTY GRANT - CONNECT HURON #1						
	This was the connecting communities grant from Washtenaw County Parks and Recreation for Phase 1 of Huron Street pathway. Completed in 2023						
607.015	BICYCLE PATH FEE						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
	When building permits are issued, a fee is charged for bicycle paths, based on the property frontage. This line item reflects estimated revenues received for these fees.						10,000
665.000	INTEREST EARNED						24,885
	Interest earned on accounts. Figures provided by the Accounting Director.						
676.012	INSURANCE REIMBURSEMENTS						
	Reimbursement in 2023 was for community center and golf course flooding that occurred in late 2023. No budget for 2024.						
699.101	TRANSFER IN: FROM GENERAL FUND						470,000
	Funds transferred to BSRII for 2024 road improvements from the General Fund.						
699.999	APPROPRIATED PRIOR YEAR BAL						641,744
	Appropriated prior year fund balance.						
	DEPT '000' TOTAL						3,588,615

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 446 - HIGHWAYS AND STREETS							
APPROPRIATIONS							
213-446-982.000 *	HIGHWAY & ST-ROAD CONSTRUCTION			760,000	2,017,272	1,005,781	760,000
213-446-982.006 *	HIGHWAYS & STREETS & SIDEWALK			50,000	50,000	45,925	651,529
TOTAL APPROPRIATIONS				810,000	2,067,272	1,051,706	1,411,529
NET OF REVENUES/APPROPRIATIONS - 446 - HIGHWAYS AND				(810,000)	(2,067,272)	(1,051,706)	(1,411,529)

* NOTES TO BUDGET: DEPARTMENT 446 HIGHWAYS AND STREETS

982.000	HIGHWAY & ST-ROAD CONSTRUCTION						760,000
	This is for Washtenaw County road projects annual agreements to be brought before the Board for approval. Budgeting \$420,000 for traffic light at Huron Street and Brinker Way. General Fund will contribute \$470,000 in funds and BSRII will contribute \$290,000.						
982.006	HIGHWAYS & STREETS & SIDEWALK						651,529
	This is for dust control, street sweeping, limestone lift on Township roads and sidewalk replacement. Increased for Ridge Road non-motorized path project construction (\$482,528.35) and engineering (\$69,000).						
	DEPT '446' TOTAL						1,411,529

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 753 - BIKE, SIDEWALK, ROAD, REC & GF							
APPROPRIATIONS							
213-753-757.775 *	OPERATING SUPP: FORD LAKE PAR	1,927	2,104	3,000	4,400	4,017	5,000
213-753-783.004	TREE MAINTENANCE				23,525	23,525	
213-753-801.000 *	PROFESSIONAL SERVICES	19,511	15,071	100,000	137,900	89,427	140,000
213-753-801.500 *	PROF SERV - GRANT PRELIM STUDIES				73,963	22,057	51,906
213-753-818.775	MAINT-CONTR SVCS - FORD LK PR				16,000	16,000	
213-753-931.004 *	REPAIRS & MAINTENANCE - PARKS	18,572	26,174	20,000	20,000	19,102	20,000
213-753-931.775 *	REPAIRS - FORD LAKE PARKS	17,325	18,647	20,000	18,170	15,936	20,000
213-753-933.000 *	EQUIPMENT MAINTENANCE				39,278	39,277	
213-753-977.000 *	EQUIPMENT		92,534				
213-753-982.006 *	HIGHWAYS & STREETS & SIDEWALK	51,417	61,361				
213-753-995.230 *	TRANSFER TO: RECREATION FUND	330,000	300,000	405,354	405,354	350,000	402,542
213-753-995.584 *	TRANSFER TO: GOLF COURSE	15,000	80,000	233,151	209,626		254,338
TOTAL APPROPRIATIONS		453,752	595,891	781,505	948,216	579,341	893,786
NET OF REVENUES/APPROPRIATIONS - 753 - BIKE, SIDEWALK		(453,752)	(595,891)	(781,505)	(948,216)	(579,341)	(893,786)

* NOTES TO BUDGET: DEPARTMENT 753 BIKE, SIDEWALK, ROAD, REC & GF

757.775	OPERATING SUPP: FORD LAKE PAR						5,000
	Cost of supplies needed to operate parks (printing of daily & seasonal permits, shirts and ranger uniforms, office supplies, etc). The increase is to reflect needing more tickets next year and the increase in material costs for shirts. This was previously budgeted in Fund 230 - Recreation.						
801.000	PROFESSIONAL SERVICES						140,000
	This line is used for professional service for the parks such as engineering, design, grant assistance and reviews. Increased for master plan preparation carry forward.						
801.500	PROF SERV - GRANT PRELIM STUDIES						51,906
	For professional services needed prior to grant applications. Carry forward is for the Ford Lake Loop Survey approved in 2023.						
931.004	REPAIRS & MAINTENANCE - PARKS						20,000
	Repairs and maintenance in non-Ford Lake parks. No change for 2024.						
931.775	REPAIRS - FORD LAKE PARKS						20,000
	Repairs and maintenance in Ford Lake parks. No change for 2024.						
933.000	EQUIPMENT MAINTENANCE						
	This was used in 2023 for the major repairs or 5 mowers in 2023. No budget for 2024.						
977.000	EQUIPMENT						
	No budget for 2024.						
982.006	HIGHWAYS & STREETS & SIDEWALK						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 753 - BIKE,SIDEWALK,ROAD,REC & GF								
	Dust control, street sweeping, limestone lift on Township roads and sidewalk replacement. Moved to department 446 account 213-446-982.006 per State Chart of Accounts.							
995.230	TRANSFER TO: RECREATION FUND						402,542	
	Transfer made to Fund 230 - Recreation for operational expenses.							
995.584	TRANSFER TO: GOLF COURSE						254,338	
	Transfer made to Fund 584 - Golf Course for operational expenses.							
	DEPT '753' TOTAL						893,786	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST		2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
Dept 901 - CAPITAL OUTLAY APPROPRIATIONS							
213-901-974.008 *	APPLERIDGE PARK IMPROVEMENTS			318,201	476,043	5,355	470,688
213-901-974.026 *	CAPITAL /CLUBVIEW PARK IMPROVE		4,593	272,000	272,000	17,673	254,327
213-901-974.034	CAP OUTLAY/SUGARBROOK PARK	4,696	1,460				
213-901-975.520 *	COMM CTR - PARK IMPROVEMENTS		3,600	325,400	325,400	20,336	308,214
213-901-975.587 *	LOONFEATHER PARK	367,187	62,516		102,276	92,651	
213-901-975.600	CAPITAL LANDSCAPE & TREES	5,875	3,937		20,000	19,979	
213-901-976.008 *	CAPITAL OUTLAY - COMMUNITY CT	150,851			300,000	62,212	250,071
213-901-986.009 *	CAPITAL - PATHWAY HURON #1	1,785	722,583	95,833	95,833	850	
213-901-986.010 *	HURON BRIDGE PATHWAY		187,345	243,935	243,935	153,537	
TOTAL APPROPRIATIONS		530,394	986,034	1,255,369	1,835,487	372,593	1,283,300
NET OF REVENUES/APPROPRIATIONS - 901 - CAPITAL OUTLA		(530,394)	(986,034)	(1,255,369)	(1,835,487)	(372,593)	(1,283,300)

* NOTES TO BUDGET: DEPARTMENT 901 CAPITAL OUTLAY

974.008	APPLERIDGE PARK IMPROVEMENTS						470,688
	This is for improvements to the Apple Ridge Park Playground and will be funded by CDBG. This is part of the Parks Master Plan.						
974.026	CAPITAL /CLUBVIEW PARK IMPROVE						254,327
	This is a carry forward for pickle ball courts at Clubview Park. The project has an approved matching Michigan Department of Natural Resources Grant.						
975.520	COMM CTR - PARK IMPROVEMENTS						308,214
	This is a carry forward for pickle ball courts at Community Center Park. The project has an approved matching Michigan Department of Natural Resources Grant.						
975.587	LOONFEATHER PARK						
	Loonfeather Park was completed in 2023.						
976.008	CAPITAL OUTLAY - COMMUNITY CT						250,071
	Carry forward for Community Center water damage.						
986.009	CAPITAL - PATHWAY HURON #1						
	Expected to be completed in 2023.						
986.010	HURON BRIDGE PATHWAY						
	Expected to be completed in 2023.						
	DEPT '901' TOTAL						1,283,300

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 906 - DEBT SERVICES							
APPROPRIATIONS							
213-906-991.001 *	DEBT SERVICE HIGHWAYS & STREE	600,000	600,000				
213-906-993.000 *	DEBT SERVC INTEREST HGHWYS/STS	30,250	15,250				
TOTAL APPROPRIATIONS		630,250	615,250				
NET OF REVENUES/APPROPRIATIONS - 906 - DEBT SERVICES		(630,250)	(615,250)				
* NOTES TO BUDGET: DEPARTMENT 906 DEBT SERVICES							
991.001	DEBT SERVICE HIGHWAYS & STREE						
	Final principal payment for road bonds was in 2022. As interest rates drop we will evaluate bonding.						
993.000	DEBT SERVC INTEREST HGHWYS/STS						
	Final interest payment due for road bonds was 2022						
ESTIMATED REVENUES - FUND 213		2,095,133	2,033,438	2,846,874	4,850,975	3,509,185	3,588,615
APPROPRIATIONS - FUND 213		1,614,396	2,197,175	2,846,874	4,850,975	2,003,640	3,588,615
NET OF REVENUES/APPROPRIATIONS - FUND 213		480,737	(163,737)			1,505,545	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
216-000-403.001 *	CURRENT TAXES FIRE PENSION	1,881,074	1,618,154	1,254,314	1,254,314	1,262,900	1,468,654
216-000-404.000 *	ESA REIMBURSEMENT PEN	8,716	8,334	6,000	6,000	9,277	8,000
216-000-412.005	DELQUENT PERS PROP-FIRE PENSI	4,968	5,211				
216-000-414.001	CUR PROPERTY TAX ADJ PEN	8,481	3,234			176	
216-000-665.000 *	INTEREST EARNED	45	3,661	3,000	3,000	17,414	8,500
TOTAL ESTIMATED REVENUES		1,903,284	1,638,594	1,263,314	1,263,314	1,289,767	1,485,154
NET OF REVENUES/APPROPRIATIONS - 000 -		1,903,284	1,638,594	1,263,314	1,263,314	1,289,767	1,485,154

* NOTES TO BUDGET: DEPARTMENT 000

403.001	CURRENT TAXES FIRE PENSION						1,468,654
	This levy is for the Fire retiree pension and health care. The millage levy increased from prior year from .8100 to .8800 for 2024. The millage is calculated based on the annual required contribution (ARC) amount suggested by the actuary for both the pension and the OPEB (Other Post-Employment Benefits) health care. There was an increase in the ARC for pension and a decrease for OPEB in 2024.						
404.000	ESA REIMBURSEMENT PEN						8,000
	State calculated reimbursement for personal property loss due to small business exemptions.						
665.000	INTEREST EARNED						8,500
	Interest earned on cash funds.						
	DEPT '000' TOTAL						1,485,154

User: ecuellar

Fund: 216 FIRE PENSION & OPEB MILLAGE FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 336 - FIRE							
APPROPRIATIONS							
216-336-876.003 *	OPEB FUNDING- RETIREE HEALTH	700,000	642,476	366,182	366,182	366,182	288,545
216-336-876.004 *	RETIREMENT-FIRE DEPT	1,191,035	984,011	876,661	876,661	876,661	1,180,082
TOTAL APPROPRIATIONS		1,891,035	1,626,487	1,242,843	1,242,843	1,242,843	1,468,627
NET OF REVENUES/APPROPRIATIONS - 336 - FIRE		(1,891,035)	(1,626,487)	(1,242,843)	(1,242,843)	(1,242,843)	(1,468,627)

* NOTES TO BUDGET: DEPARTMENT 336 FIRE

876.003 OPEB FUNDING- RETIREE HEALTH

288,545

This is for retiree OPEB (Other Post-Employment Benefits) health care obligations. The actuarially determined contribution (ADC) decreased from \$366,182 in 2023 to \$288,545 in 2024. The OPEB fund is closed to hires as of 1/1/2014. The 2022 OPEB actuarial report shows the funded percentage decreased from 85.1% for FY 2021 to 67.7% for FY 2022. The unfunded liability increased from \$1,649,365 FY 2021 to \$3,301,790 FY2022 due to investment losses of \$2.3M. Request for any revenues that exceed the expenditures will be divided and applied to the pension and OPEB liability fund balance.

876.004 RETIREMENT-FIRE DEPT

1,180,082

This is for retiree pension. The actuarially determined contribution (ADC) increased from \$876,661 for FY 2023 to \$1,180,082 for FY 2024. The 2022t actuarial report for shows the funded percentage decreased from 83.57% to 79.11%. The unfunded liability increased from \$6,162,126 for FY 2023 to \$8,173,298 for FY 2024. Request for any revenues that exceed the expenditures will be divided and applied to the pension and OPEB liability fund balance.

DEPT '336' TOTAL 1,468,627

ESTIMATED REVENUES - FUND 216	1,903,284	1,638,594	1,263,314	1,263,314	1,289,767	1,485,154
APPROPRIATIONS - FUND 216	1,891,035	1,626,487	1,242,843	1,242,843	1,242,843	1,468,627
NET OF REVENUES/APPROPRIATIONS - FUND 216	12,249	12,107	20,471	20,471	46,924	16,527

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
217-000-403.002 *	CURRENT TAXES CAPITAL IMPROVEMENT	697,646	717,623	746,084	746,084	750,661	
217-000-404.002 *	ESA REIMBURSEMENT CAPITAL IMPROVE	2,254	2,254	2,000	2,000	3,730	
217-000-412.006	DELQUENT PPT-FIRE CAPITAL	1,718	2,169				
217-000-414.011	CUR PROPERTY TAX ADJ CAP IMP	2,893	972			79	
217-000-665.000 *	INTEREST EARNED	55	23,162	3,000	3,000	77,990	10,000
217-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			1,378,456	1,448,456		1,534,869
TOTAL ESTIMATED REVENUES		704,566	746,180	2,129,540	2,199,540	832,460	1,544,869
NET OF REVENUES/APPROPRIATIONS - 000 -		704,566	746,180	2,129,540	2,199,540	832,460	1,544,869
* NOTES TO BUDGET: DEPARTMENT 000							
403.002	CURRENT TAXES CAPITAL IMPROVEMENT	The Fire Capital millage levy was completed in 2023. The remaining fund balance for capital will be used and any additional capital projects will now be budgeted in the Fire Fund #206.					
404.002	ESA REIMBURSEMENT CAPITAL IMPROVE	State calculated reimbursement for personal property loss due to small business exemptions.					
665.000	INTEREST EARNED	Estimated interest earned on funds.					
							10,000
699.999	APPROPRIATED PRIOR YEAR BAL	This is the amount of funds needed from fund balance to pay for the fire trucks. The beginning Fund Balance for 2024 is estimated at \$1,679,937 as of 8/1/2023. The remaining fund balance of approximately \$145,086 may be budgeted for additional capital improvement projects.					
							1,534,869
	DEPT '000' TOTAL						1,544,869

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 901 - CAPITAL OUTLAY APPROPRIATIONS								
217-901-971.008	CAPTL OUTLAY -IMPROVEMENT	14,434	13,115					
217-901-976.005 *	CAPITAL OUTLAY FIRE STATION		27,026	231,000	301,000	283,378		
217-901-979.000 *	CAPITAL OUTLAY FIRE APPARATUS	44,734		1,898,540	1,898,540	353,671	1,544,869	
217-901-980.001	COMPUTER/COMM/FURNISHING	15,501						
TOTAL APPROPRIATIONS		<u>74,669</u>	<u>40,141</u>	<u>2,129,540</u>	<u>2,199,540</u>	<u>637,049</u>	<u>1,544,869</u>	
NET OF REVENUES/APPROPRIATIONS - 901 - CAPITAL OUTLA		(74,669)	(40,141)	(2,129,540)	(2,199,540)	(637,049)	(1,544,869)	
* NOTES TO BUDGET: DEPARTMENT 901 CAPITAL OUTLAY								
976.005	CAPITAL OUTLAY FIRE STATION							
Budgeted in this line was the Hewitt Station parking lot. This project is estimated to be completed by the end on 2023, no budget for 2024.								
979.000	CAPITAL OUTLAY FIRE APPARATUS							
							1,544,869	
2024 Carryforward of 2023 budget - Purchase of two (2) fire truck approved at the July 16, 2022 Board meeting. Trucks will be ordered and delivery date is set for August of 2023. Payment for the trucks will be completed in 2023 for \$1,898,540. As of August 2023 a payment of \$353,671 was made for equipment to outfit the trucks.								
DEPT '901' TOTAL							<u>1,544,869</u>	
ESTIMATED REVENUES - FUND 217		704,566	746,180	2,129,540	2,199,540	832,460	1,544,869	
APPROPRIATIONS - FUND 217		74,669	40,141	2,129,540	2,199,540	637,049	1,544,869	
NET OF REVENUES/APPROPRIATIONS - FUND 217		629,897	706,039			195,411		

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
226-000-403.000 *	CURRENT PROPERTY TAXES	2,983,235	3,539,848	3,676,533	3,676,533	3,703,011	3,962,362
226-000-404.001 *	ESA REIMBURSEMENT OP	9,626	23,704	9,600	9,600	29,501	29,000
226-000-412.000 *	DELINQUENT PERS PROPERTY TAX	7,949	10,637				
226-000-414.000	CUR PROPERTY TAX ADJUSTMENTS	11,335	4,170			391	
226-000-547.000	ST of MI EGLE GRANT		322,700				
226-000-581.010	WASHTENAW CTY SOLID WASTE GRANT		40,000				
226-000-584.100	RECYCLING PARTNERSHIP GRANT		240,560				
226-000-642.000 *	SALE OF RECYCLING BINS	1,460					
226-000-665.000 *	INTEREST EARNED	975	23,960	1,000	1,000	84,053	20,000
226-000-676.012 *	INSURANCE REIMBURSEMENTS	1,255	1,637			640	
226-000-683.000 *	OTHER INCOME-MISCELLANEOUS	9,000	7,676	7,500	7,500		10,000
226-000-699.101 *	TRANSFER IN: FROM GENERAL FUND		2,691				
226-000-699.999	APPROPRIATED PRIOR YEAR BAL				280,000		
TOTAL ESTIMATED REVENUES		3,024,835	4,217,583	3,694,633	3,974,633	3,817,596	4,021,362
NET OF REVENUES/APPROPRIATIONS - 000 -		3,024,835	4,217,583	3,694,633	3,974,633	3,817,596	4,021,362

* NOTES TO BUDGET: DEPARTMENT 000

403.000	CURRENT PROPERTY TAXES						3,962,362
	Environmental Tax Revenue based on millage levy of 2.3742. The projected revenue is based on taxable value (TV) minus adjustments and renaissance zone TV. Current TV used to project budget is 1,668,925,016 and prior year was 1,548,535,588 for percentage increase of 7.7% in the TV.						
404.001	ESA REIMBURSEMENT OP						29,000
	Revenue from the reimbursement for ESA (Essential Services Assessment) for personal property due to loss attributed to the small business tax payer exemption and eligible manufacturing personal property. The reimbursement is calculated by the State of Michigan and is received in February.						
412.000	DELINQUENT PERS PROPERTY TAX						
	Delinquent personal property revenue collected by the Treasurer.						
642.000	SALE OF RECYCLING BINS						
	No longer sell small recycling bins.						
665.000	INTEREST EARNED						20,000
	Interest earned on bank accounts. Figures provided by the Accounting Director.						
676.012	INSURANCE REIMBURSEMENTS						
	Some years we receive dividends back from MML Workers Comp and/or Insurance Liability.						
683.000	OTHER INCOME-MISCELLANEOUS						10,000
	Funds received from Washtenaw County Sheriff's for reimbursement of the Helpful Handbook sent to the residents.						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
699.101	TRANSFER IN: FROM GENERAL FUND						
	Nothing budgeted for 2024.						
	DEPT '000' TOTAL						4,021,362

User: ecuellar

Fund: 226 ENVIRONMENTAL SERVICES FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 528 - ENVIRONMENTAL APPROPRIATIONS							
226-528-705.000 *	SALARY - SUPERVISION	92,974	49,872	49,944	32,944	19,968	49,945
226-528-706.000 *	SALARY - PERMANENT WAGES	98,945	104,496	107,064	107,064	95,840	110,507
226-528-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	11,652					
226-528-708.010 *	HEALTH INS BUYOUT	2,250					
226-528-709.000 *	REG OVERTIME	420	108	2,000	2,000	221	2,000
226-528-715.000 *	F.I.C.A./MEDICARE	15,533	11,640	12,165	12,165	8,289	12,428
226-528-718.000 *	MERS RETIREMENT	23,265	7,978	7,236	7,236	6,053	7,424
226-528-718.001 *	RETIREMENT HEALTH CARE SAVINGS	1,945	2,249	3,250	3,250	2,172	3,250
226-528-719.000 *	HEALTH INSURANCE	42,412	46,418	50,118	50,118	44,475	47,360
226-528-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(2,850)	(3,300)	(3,300)	(3,300)		(3,300)
226-528-719.015 *	DENTAL BENEFITS	2,442	1,920	1,908	1,908	1,491	1,996
226-528-719.016 *	VISION BENEFITS	648	481	470	470	426	503
226-528-719.020 *	HEALTH CARE DEDUCTION	6,168	4,020	12,853	12,853	7,597	12,582
226-528-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	183	190	225	225	197	240
226-528-719.022 *	DISABILITY INSURANCE	1,054	726	754	754	642	764
226-528-719.023 *	LIFE INSURANCE	680	574	567	567	501	578
226-528-719.030 *	WORKERS COMPENSATION	5,262	4,330	4,432	4,432	2,165	5,495
226-528-727.000 *	OFFICE SUPPLIES	703	307	1,000	1,000	593	1,000
226-528-727.008 *	RECYCLE BINS NEW HOMEOWNERS	1,412	5				
226-528-730.000 *	POSTAGE	16,461	21,117	25,000	25,000	9,518	25,000
226-528-741.000 *	UNIFORMS - BOOTS & LAUNDRY	229	366	500	500	113	500
226-528-757.000 *	OPERATING SUPPLIES			1,300	1,300	230	1,300
226-528-760.000 *	PPE & FIRST AID SUPPLIES			250	250		250
226-528-776.000 *	MAINTENANCE SUPPLIES			500	500		500
226-528-800.001 *	ADMINSTRATION FEES	22,405	18,978	20,417	20,417	18,716	16,935
226-528-804.000 *	CONTRACTUAL/ROLLOFF DISPOSAL	16,834	17,706	19,295	19,295	16,611	20,067
226-528-804.001 *	CONTRACTUAL/RUBBISH PICKUP	1,484,483	1,535,142	1,585,244	1,585,244	1,332,916	1,645,078
226-528-804.003 *	CONTRACTUAL/YARDWASTE PICKUP	406,751	422,038	435,942	435,942	363,721	452,397
226-528-804.004 *	TWP DISPOSAL FEE	185,449	203,237	220,000	220,000	274,554	230,000
226-528-804.006 *	RECYCLING DISPOSAL	13,845	14,998	14,000	14,000	9,732	14,000
226-528-804.007 *	RECYCLING PICK-UP CURBSIDE	526,671	546,275	564,743	564,743	472,731	586,059
226-528-804.008 *	CURBSIDE RECYCLING DISPOSAL	148,412	165,387	222,854	222,854	96,916	300,000
226-528-818.000 *	CONTRACTUAL SERVICES		65,102	40,000	320,000	237,368	250,000
226-528-818.017 *	SHREDDING - TIRES	650	650	1,500	1,500	750	1,500
226-528-867.000 *	GAS & OIL	102	393	500	500		500
226-528-867.200 *	GAS & OIL - YCUA			500	500		500
226-528-876.003 *	OPEB FUNDING- RETIREE HEALTH	19,091					
226-528-900.000 *	PUBLISHING	45,040	58,609	40,000	40,000	16,740	50,000
226-528-933.000 *	EQUIPMENT MAINTENANCE	1,660		3,000	3,000	798	3,000
226-528-935.000 *	MOTORPOOL-MISC REPAIR			2,500	19,500	18,179	2,500
226-528-939.000 *	AUTO MAINTENANCE		500	3,500	3,500		3,500
226-528-943.000 *	MOTORPOOL INTERNAL	6,685	6,685	5,257	5,257	4,185	564
226-528-955.001 *	INSURANCE & BOND FLEET	7,146	7,311	7,692	7,692	6,830	7,844
226-528-956.000 *	MISCELLANEOUS	225		500	500		500
226-528-958.000 *	MEMBERSHIP AND DUES		375	5,000	5,000	5,000	5,000
226-528-960.000 *	EDUCATION AND TRAINING	5,599	5,740	10,000	10,000	1,088	10,000
TOTAL APPROPRIATIONS		3,212,836	3,322,623	3,480,680	3,760,680	3,077,326	3,880,266
NET OF REVENUES/APPROPRIATIONS - 528 - ENVIRONMENTAL		(3,212,836)	(3,322,623)	(3,480,680)	(3,760,680)	(3,077,326)	(3,880,266)

* NOTES TO BUDGET: DEPARTMENT 528 ENVIRONMENTAL

705.000	SALARY - SUPERVISION						49,945
---------	----------------------	--	--	--	--	--	--------

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 528 - ENVIRONMENTAL								
	Salary for the Municipal Services Director to be split 50% in General Fund 101-752-705.000 Residential Services and 50% in the Environmental Services Fund. A 3 % increase plus longevity was added to all employees for 2024.							
706.000	SALARY - PERMANENT WAGES						110,507	
	Salaries for 75% of two (2) Floater II/ Clerk III positions and 50% of a Mechanic, all TPOAM positions. 3% increase plus longevity is budgeted for 2024							
708.004	SALARIES PAY OUT-PTO&SICKTIME							
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.							
708.010	HEALTH INS BUYOUT							
	Health insurance buyout for employees who receive health insurance through another source.							
709.000	REG OVERTIME						2,000	
	Overtime expenses for the department.							
715.000	F.I.C.A./MEDICARE						12,428	
	Figures provided by the Accounting Director.							
718.000	MERS RETIREMENT						7,424	
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%							
718.001	RETIREMENT HEALTH CARE SAVINGS						3,250	
	Amount placed into a health care savings account for future use in health care expense for employees hired after 1/1/2014. The annual amount per employee per contract is \$1,300							
719.000	HEALTH INSURANCE						47,360	
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.							
719.003	EMPLOYEE PAID HEALTH CONTRA						(3,300)	
	Amount employees pay toward their health care coverage.							
719.015	DENTAL BENEFITS						1,996	
	There was a 4.6% increase in dental premium for 2024. Provided by HR							
719.016	VISION BENEFITS							

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 528 - ENVIRONMENTAL								
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR							
719.020	HEALTH CARE DEDUCTION						12,582	
	Cost 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. Provided by Accounting Director.							
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						240	
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.							
719.022	DISABILITY INSURANCE						764	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.023	LIFE INSURANCE						578	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.030	WORKERS COMPENSATION						5,495	
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director							
727.000	OFFICE SUPPLIES						1,000	
	Office supplies for the department.							
727.008	RECYCLE BINS NEW HOMEOWNERS							
	Nothing budgeted for 2024. Purchased and delivered large bins to each home owner. We have enough new bins for new homeowners in stock.							
730.000	POSTAGE						25,000	
	Used for a portion of the cost of the annual mailing of the Helpful Handbook, and magnets. No change for 2024							
741.000	UNIFORMS - BOOTS & LAUNDRY						500	
	Cost for uniforms, boots and laundry services. TPOAM union employees receive a flat amount to purchase boots and uniforms as per contract. All others who require boots or uniforms will receive a reimbursement not to exceed agreed upon amount. Laundry service is for towels, rugs, mats, etc.							
757.000	OPERATING SUPPLIES						1,300	
	Used to purchase supplies.							
760.000	PPE & FIRST AID SUPPLIES							

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 528 - ENVIRONMENTAL							
	No change for 2024.						250
776.000	MAINTENANCE SUPPLIES						500
	Used to purchase safety supplies.						
800.001	ADMINISTRATION FEES						16,935
	Admin fees are paid to the General Fund for service provided by Human Resource, Accounting, Computer Tech, Auditing and other support personnel and shared expenses. Allocations are based on wages of the support and maintenance staff, floor space, staffing levels, computers, phones, etc. Provided by the Account Director.						
804.000	CONTRACTUAL/ROLLOFF DISPOSAL						20,067
	Cost of the trash dumpsters at the Civic Center, Ford Lake Park, Golf Course and the Community Center. 4% increase on fiscal year October 1st to September 30 per contract.						
804.001	CONTRACTUAL/RUBBISH PICKUP						1,645,078
	Covers the "per resident" fee of \$8.98 for 9 months and \$9.33 for 3 months paid to Waste Management for curbside pickup. 4% increase on fiscal year October 1st to September 30 per contract.						
804.003	CONTRACTUAL/YARDWASTE PICKUP						452,397
	Covers the "per resident" fee of \$2.47 for 9 months and \$2.57 for 3 months paid to Waste Management for yard waste pickup. 4% increase on fiscal year October 1st to September 30 per contract.						
804.004	TWP DISPOSAL FEE						230,000
	Fees charged for disposal of yard waste from Waste Management and other contractors at compost site. Budgeting increase for 2024.						
804.006	RECYCLING DISPOSAL						14,000
	Cost of hauling recycling roll off containers from Compost Site to Great Lakes.						
804.007	RECYCLING PICK-UP CURBSIDE						586,059
	Covers the "per resident" fee of \$3.20 for 9 months and \$3.32 for 3 months paid to Waste Management for recycle pickup. 4% increase on fiscal year October 1st to September 30 per contract.						
804.008	CURBSIDE RECYCLING DISPOSAL						300,000
	Per ton fee paid for (or received from) recycling collected by Waste Management. Cost is dependent on the market for recyclables and contamination of recycling materials.						

2024 BUDGET REQUEST

	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
--	------------------	------------------	----------------------------	---------------------------	-----------------------------------	-------------------------------

Dept 528 - ENVIRONMENTAL						
818.000	CONTRACTUAL SERVICES					250,000
	Potential contracted chipping services.					
818.017	SHREDDING - TIRES					1,500
	Cost to dispose of tires throughout the Township.					
867.000	GAS & OIL					500
	WEX/Fuelcloud; used for fuel.					
867.200	GAS & OIL - YCUA					500
	Cost of fuel purchased from YCUA facility for our equipment					
876.003	OPEB FUNDING- RETIREE HEALTH					
	Moved to 226-528-718.003					
900.000	PUBLISHING					50,000
	Printing and mailing of the Helpful Handbook and magnets mailed annually to the residents. Increase needed for educational mailing. The Washtenaw County Sheriff's Office contributes approximately \$10,000.					
933.000	EQUIPMENT MAINTENANCE					3,000
	Cost to repair equipment.					
935.000	MOTORPOOL-MISC REPAIR					2,500
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director					
939.000	AUTO MAINTENANCE					3,500
	Covers the cost of annual inspections and fees for trucks, trailers, etc.					
943.000	MOTORPOOL INTERNAL					564
	Vehicle & Maintenance MotorPool Allocation - Figures provided by the Accounting Director.					
955.001	INSURANCE & BOND FLEET					7,844
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.					
956.000	MISCELLANEOUS					

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 528 - ENVIRONMENTAL							
	Miscellaneous expenditures for department.						500
958.000	MEMBERSHIP AND DUES						5,000
	This is for membership with Washtenaw Regional Resource Management Authority (WRRMA).						
960.000	EDUCATION AND TRAINING						10,000
	Education and training related to recycling or trash collection, storm water, etc.						
	DEPT '528' TOTAL						3,880,266

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 901 - CAPITAL OUTLAY							
APPROPRIATIONS							
226-901-978.060	RECYCLE CART PROJECT		877,804				
TOTAL APPROPRIATIONS			877,804				
NET OF REVENUES/APPROPRIATIONS - 901 - CAPITAL OUTLA			(877,804)				
ESTIMATED REVENUES - FUND 226		3,024,835	4,217,583	3,694,633	3,974,633	3,817,596	4,021,362
APPROPRIATIONS - FUND 226		3,212,836	4,200,427	3,480,680	3,760,680	3,077,326	3,880,266
NET OF REVENUES/APPROPRIATIONS - FUND 226		(188,001)	17,156	213,953	213,953	740,270	141,096

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
230-000-528.001 *	OTHER FEDERAL GRANT - ADDITIONAL	4,360	5,654	8,000	8,000	7,178	8,000
230-000-630.000 *	RECREATION/ADULT SPORTS	11,451	18,052	17,000	17,000	18,816	18,000
230-000-631.000 *	RECREATION/YOUTH SPORTS	72,456	59,458	56,000	56,000	63,905	60,000
230-000-631.001 *	REC/YOUTH SPORTS CLASSES	1,606	27,390	25,000	25,000	16,594	20,000
230-000-631.002 *	REC/YOUTH ENRICH CLASSES	294	28,080	30,000	30,000	33,590	32,000
230-000-632.000 *	RECREATION/DANCE	18,868	17,858	12,515	12,515	18,123	15,000
230-000-634.000	RECREATION/DAY CAMP	845					
230-000-634.001 *	RECREATION/SPECIAL EVENTS		310	2,000	2,000	495	10,000
230-000-635.000 *	REC/50 & BEYOND DUES	9,974	11,620	11,000	11,000	18,328	15,000
230-000-635.001 *	REC/50 & BEYOND TRIP FEE	18	23,944	22,000	22,000	25,035	22,000
230-000-636.000 *	RECREATION/ADULT CLASSES	17,942	28,759	32,000	32,000	21,683	32,000
230-000-637.000 *	REC/50 & BEYOND ACTIVITY FEES	618	2,437	4,000	4,000	4,063	5,000
230-000-637.001 *	MISCELLANEOUS	498	163	200	200	150	200
230-000-637.002 *	BUILDING RENTAL FEES	49,110	52,191	35,000	35,000	43,415	45,000
230-000-637.003 *	FIELD RENTAL FEES	278	14,630	15,000	15,000	15,325	15,000
230-000-637.004 *	FORD LAKE GATE FEES	61,268	72,868	60,000	60,000	73,937	70,000
230-000-637.005 *	PARK SHELTER RENT FEES	13,565	11,720	12,000	12,000	12,059	13,000
230-000-642.005 *	SALES FOOD & BEVERAGE	1,350	5,754	5,000	5,000	5,611	6,000
230-000-642.009 *	SALES OF MERCHANDISE						3,500
230-000-665.000 *	INTEREST EARNED	11	747	200	200	4,380	700
230-000-674.000 *	CONTRIBUTIONS & DONATIONS	6,058	12,650	5,150	5,150		3,000
230-000-674.010	GRANTS - PRIVATE & NONPROFIT		3,000				
230-000-675.003 *	SERAFINSKI SCHOLARSHIP			5,000	5,000		5,000
230-000-675.007 *	CONTRIBUTION - JAZZ FESTIVAL			5,000	10,000	10,000	10,000
230-000-675.008 *	CONTRIBUTIONS - ROSIE & ART IN TH		2,500	2,500	4,500	5,215	2,500
230-000-675.400 *	DONATIONS - SENIOR LUNCH	1,005	3,981	2,416	2,416	4,245	3,000
230-000-676.012 *	INSURANCE REIMBURSEMENTS	1,549	1,778			695	
230-000-683.000	OTHER INCOME-MISCELLANEOUS		(39)				
230-000-699.101 *	TRANSFER IN: FROM GENERAL FUND		4,306				104,453
230-000-699.213 *	TRANSFER IN: FROM BSR II FUND	330,000	300,000	405,354	405,354	350,000	402,542
TOTAL ESTIMATED REVENUES		603,124	709,811	772,335	779,335	752,842	920,895
NET OF REVENUES/APPROPRIATIONS - 000 -		603,124	709,811	772,335	779,335	752,842	920,895

* NOTES TO BUDGET: DEPARTMENT 000

528.001	OTHER FEDERAL GRANT - ADDITIONAL						8,000
	Revenues received for Senior Nutrition Grant Program, a Federal Program through the County. We serve approximately 250 meals monthly.						
630.000	RECREATION/ADULT SPORTS						18,000
	Revenues generated from adult sports programs (softball, soccer, tennis, cornhole). Recommend slight increase due to league growth.						
631.000	RECREATION/YOUTH SPORTS						60,000
	Revenues generated from youth sports leagues (t-ball, coach pitch, baseball, basketball, soccer). Recommend increase due to participation increase.						
631.001	REC/YOUTH SPORTS CLASSES						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 000							20,000	
	Revenues generated from Youth Sport Classes (Bball Skills LLC, Tennis, Skyhawks Sports Classes and Camps). Decrease due to basketball program (Grind Now Shine Later) ending.							
631.002	REC/YOUTH ENRICH CLASSES						32,000	
	Revenues generated from classes for youth (JAR, Karate, art classes). Increase revenue projection due to 2023 numbers.							
632.000	RECREATION/DANCE						15,000	
	Revenues generated from youth dance classes. Slight increase due to participation in 2023.							
634.001	RECREATION/SPECIAL EVENTS						10,000	
	Revenues generated from special events where a fee is charged. Increase due to added position dedicated to special events.							
635.000	REC/50 & BEYOND DUES						15,000	
	Revenues generated from annual "50 & Beyond" member dues (individual & family memberships offered).							
635.001	REC/50 & BEYOND TRIP FEE						22,000	
	Revenues generated from 50 & Beyond trips. Funds were previously collected by outside agencies, they are now collected by Recreation Department							
636.000	RECREATION/ADULT CLASSES						32,000	
	Revenues generated from adult enrichment programs/classes (Art classes, Yoga, Zumba, Urban Ballroom, Pilates, etc). No change.							
637.000	REC/50 & BEYOND ACTIVITY FEES						5,000	
	Revenues generated from programs offered to "50 & Beyond" group.							
637.001	MISCELLANEOUS						200	
	Non-Program revenues. No change for 2024.							
637.002	BUILDING RENTAL FEES						45,000	
	Revenues generated from room & gym rentals. Includes revenue from WCC contract. In 2023 rooms were shut down due to damage by pipe burst. Increase for 2024 due to WCC contract increase.							
637.003	FIELD RENTAL FEES							

Fund: 230 RECREATION FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST		2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
Dept 000							15,000
	Revenues generated from athletic field rentals (Community Center Ball Fields, Ford Heritage Ball and Soccer Fields, North Bay Field, Ford Lake Park Field).						
637.004	FORD LAKE GATE FEES						70,000
	Revenues generated from park gate fees (annual & daily fees collected from the sale of park & boat permits). Increased due to jazz concert series revenue.						
637.005	PARK SHELTER RENT FEES						13,000
	Revenues generated from park shelter rentals. Slight Increase for 2024 due to allowing Sunday rentals again.						
642.005	SALES FOOD & BEVERAGE						6,000
	Revenues generated from the sale of snacks - prepackaged items (Gatorade, Pop, chips) Increase for 2024 due to current years revenues.						
642.009	SALES OF MERCHANDISE						3,500
	Revenues generated from the sale of merchandise - water bottles, shirts, items for sports programs (balls, shin guards, etc.). New for 2024						
665.000	INTEREST EARNED						700
	Interest earned from Recreation Fund.						
674.000	CONTRIBUTIONS & DONATIONS						3,000
	Revenues received from individuals, businesses and organizations who donate to the department. Donations are usually earmarked for a specific item or program.						
675.003	SERAFINSKI SCHOLARSHIP						5,000
	Revenue generated by the awarding of Serafinski Scholarship Funds to participants to use to register for classes.						
675.007	CONTRIBUTION - JAZZ FESTIVAL						10,000
	This line is for the expected contributions for the Jazz Festival.						
675.008	CONTRIBUTIONS - ROSIE & ART IN THE PARK						2,500
	This line is for the expected contributions for the Rosie Show and other community art projects.						
675.400	DONATIONS - SENIOR LUNCH						3,000
	Revenues generated from Senior daily lunches						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 000								
676.012	INSURANCE REIMBURSEMENTS							
	Some years we receive dividends back from MML Workers Comp and/or Insurance Liability.							
699.101	TRANSFER IN: FROM GENERAL FUND						104,453	
	This is the wages and fringes for the new position of the Community Events Manager that will be transferred in from the General Fund							
699.213	TRANSFER IN: FROM BSRII FUND						402,542	
	Funds from BSRII Fund are transferred into the Rec Fund budget to support the expenditure side of the budget.							
	DEPT '000' TOTAL						920,895	

User: ecuellar
DB: Ypsilanti-Twp

Fund: 230 RECREATION FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 754 - RECREATION							
APPROPRIATIONS							
230-754-705.000 *	SALARY - SUPERVISION	70,195	75,319	77,250	56,275	50,466	75,000
230-754-706.000 *	SALARY - PERMANENT WAGES	77,960	149,610	160,594	160,594	151,045	241,579
230-754-707.000 *	SALARY - TEMPORARY/SEASONAL	6,619	3,862	6,000	3,000	305	2,000
230-754-707.075 *	SALARY - TEMP SPORTS PROGRAM	1,350	3,673	8,000	8,000	5,864	6,000
230-754-707.100 *	SALARY - TEMP COMM CENTER STAFF	8,811	7,646	15,000	15,000	10,283	9,000
230-754-707.200 *	SALARY - TEMP DANCE STAFF	6,376	3,193	5,000	3,000	2,122	4,000
230-754-707.775 *	SALARY - TEMP. FORD LAKE PARK	30,908	53,372	60,000	60,000	56,784	70,000
230-754-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	2,147					
230-754-709.000 *	REG OVERTIME	1,980	5,269	250	250	94	250
230-754-715.000 *	F.I.C.A./MEDICARE	12,093	18,481	19,577	19,577	20,738	31,429
230-754-718.000 *	MERS RETIREMENT	13,571	8,837	10,381	10,381	8,401	13,923
230-754-718.001 *	RETIREMENT HEALTH CARE SAVINGS	2,156	3,700	3,900	3,900	3,083	5,200
230-754-718.002 *	DEFERRED COMPENSATION	720	1,029	1,222	1,222	53	
230-754-719.000 *	HEALTH INSURANCE	36,200	54,154	61,548	61,548	59,789	83,088
230-754-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(3,125)	(4,050)	(4,200)	(4,200)		(6,000)
230-754-719.015 *	DENTAL BENEFITS	1,258	2,883	2,973	2,973	2,602	4,475
230-754-719.016 *	VISION BENEFITS	729	551	593	593	514	901
230-754-719.020 *	HEALTH CARE DEDUCTION	4,248	4,917	14,805	14,805	13,555	20,720
230-754-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	137	277	252	252	214	384
230-754-719.022 *	DISABILITY INSURANCE	910	968	872	872	920	1,185
230-754-719.023 *	LIFE INSURANCE	586	756	681	681	718	925
230-754-719.025 *	UNEMPLOYMENT EXPENSE		73				
230-754-719.030 *	WORKERS COMPENSATION	5,377	4,124	7,045	7,045	3,264	7,797
230-754-727.000 *	OFFICE SUPPLIES	408	1,042	1,200	1,200	1,049	1,500
230-754-730.000 *	POSTAGE	4,118	1,479	4,000	4,000	2,768	14,000
230-754-740.000 *	OPERATING SUPPLIES	996	268	700	700	573	700
230-754-757.008 *	COST OF SALES FOOD & BEV	730	3,516	3,000	4,000	3,824	4,000
230-754-757.009 *	COST OF SALES MERCHANDISE						3,000
230-754-760.000 *	PPE & FIRST AID SUPPLIES	109	439	300	300	533	300
230-754-776.003 *	MAINT SUPPLIES - COMMUNITY CT	3,658	5,279	5,000	5,000	4,869	5,000
230-754-800.001 *	ADMINISTRATION FEES	21,488	22,141	21,521	21,521	19,728	22,173
230-754-818.000 *	CONTRACTUAL SERVICES	20,845	23,463	30,000	47,000	41,191	35,000
230-754-818.002 *	CONTRACTUAL SERVICES COMM CEN	17,510	17,035	16,500	16,500	13,881	17,000
230-754-818.018 *	CONTRACTUAL - SPORTS OFFICIALS		7,512	6,000	10,850	9,573	7,500
230-754-818.100 *	CONTRACTUAL - SPORTS PROGRAM		15,833	19,000	11,700	10,876	15,000
230-754-844.001 *	SENIOR NUTRITION PROGRAM	1,734	7,760	10,300	700	688	1,000
230-754-850.000 *	TELEPHONE	1,167	1,697	1,900	1,900	362	1,900
230-754-867.000 *	GAS & OIL	2,432	4,218	5,000	5,000	3,874	5,000
230-754-876.003 *	OPEB FUNDING- RETIREE HEALTH	15,322					
230-754-880.000 *	COMMUNITY PROMOTION	23,036	1,426	15,000	21,500	12,172	27,000
230-754-920.003 *	UTILITIES - COMMUNITY CENTER	51,234	63,353	58,000	58,000	45,134	58,000
230-754-931.003 *	REPAIRS COMMUNITY CENTER	1,443	1,516	1,700	1,700	946	1,700
230-754-931.021 *	NON RECURRING R & M-COMM CTR	45,482	23,762	10,000	13,000	10,555	10,000
230-754-933.001 *	MAINTENANCE CONTRACTS	1,210	2,247	5,000	5,000	1,423	5,000
230-754-935.000 *	MOTORPOOL-MISC REPAIR	2,127	8,998	7,000	7,000	3,943	7,000
230-754-943.000 *	MOTORPOOL INTERNAL	31,064	15,969	15,969	15,969	11,929	9,850
230-754-955.001 *	INSURANCE & BOND FLEET	7,758	7,938	8,352	8,352	7,412	8,516
230-754-957.000 *	BANK CHARGES	5,998	11,809	7,000	7,000	15,517	10,000
230-754-958.000 *	MEMBERSHIP AND DUES	350	375	400	400	388	400
230-754-963.100 *	REC YOUTH SPORTS PROG	14,436	14,882	17,000	21,500	21,363	17,000
230-754-963.150 *	REC ADULT SPORTS PROG	1,331	5,022	1,500	2,225	2,062	1,500
230-754-963.200 *	REC DANCE PROGRAM	9,155	11,395	12,000	12,000	7,513	12,000
230-754-963.400 *	REC ENRICHMENT PROGRAMS	12,813	9,731	2,500	300	61	2,000
230-754-963.500 *	REC SENIOR PROGRAMS	3,077	5,114	2,250	2,250	2,435	3,000
230-754-963.600 *	SPECIAL EVENTS - ROSIE	917	7,743	2,500	4,500	3,114	3,000
230-754-963.601 *	50 & BEYOND TRIPS		22,399	20,000	26,000	24,321	20,000

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 754 - RECREATION							
APPROPRIATIONS							
230-754-963.602 *	SPECIAL EVENTS - RECREATION		609	5,000	5,000	4,919	10,000
230-754-963.603 *	SPECIAL EVENT - JAZZ FESTIVAL		6,639	5,000	11,500	11,339	10,000
230-754-974.022	SENIOR REC CENTER - EQUIPMENT	10,289					
TOTAL APPROPRIATIONS		593,443	731,253	772,335	779,335	691,149	920,895
NET OF REVENUES/APPROPRIATIONS - 754 - RECREATION		(593,443)	(731,253)	(772,335)	(779,335)	(691,149)	(920,895)

* NOTES TO BUDGET: DEPARTMENT 754 RECREATION

705.000	SALARY - SUPERVISION						75,000
	Salary for the Recreation Services Manager, this will be a new hire from the end of 2023.						
706.000	SALARY - PERMANENT WAGES						241,579
	Salaries for one Community Events Manager, two (2) Recreation Coordinators, both Teamster Union members and four (4) part time Building Attendant positions. A 3 % increase plus longevity was added to all employees for 2024. The wages and fringes for the Community Events Manager will come as a transfer from the General Fund.						
707.000	SALARY - TEMPORARY/SEASONAL						2,000
	These part-time positions teach, assist, coordinate and supervise our programs. Employees ranging \$15 to \$20 per hour or a flat amount for program.						
707.075	SALARY - TEMP SPORTS PROGRAM						6,000
	This part time positions are specific to the sports program. Includes one (1) Sports Assistant						
707.100	SALARY - TEMP COMM CENTER STAFF						9,000
	These positions include Senior Aide and Bus Driver.						
707.200	SALARY - TEMP DANCE STAFF						4,000
	This line funds the Dance Coordinator. 1 (One) individual at \$18-22 per hour. Decreased for 2024 due to moving the instructors to contracted out of the Dance expense line 230-754-963.200.						
707.775	SALARY - TEMP. FORD LAKE PARK						70,000
	Includes Park Rangers & Park Attendants. Usually 14-17 employees. Increase due to higher usage of parks for events such as jazz concert series.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
709.000	REG OVERTIME						

Fund: 230 RECREATION FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 754 - RECREATION							
	Overtime costs for the department.						250
715.000	F.I.C.A./MEDICARE						31,429
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						13,923
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						5,200
	Amount placed into health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/14.						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						
719.000	HEALTH INSURANCE						83,088
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(6,000)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						4,475
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						901
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						20,720
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						384
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits. Provided by Accounting Director.						
719.022	DISABILITY INSURANCE						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 754 - RECREATION								
	An estimated increase of 2% for 2024. Numbers provided by HR						1,185	
719.023	LIFE INSURANCE						925	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.030	WORKERS COMPENSATION						7,797	
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director.							
727.000	OFFICE SUPPLIES						1,500	
	Office supplies for the department. Slight increase for 2024 due to rising costs.							
730.000	POSTAGE						14,000	
	Cost of Recreation Department mailings, increased due to recreation guide.							
740.000	OPERATING SUPPLIES						700	
	Supplies and equipment needed to operate programs and services.							
757.008	COST OF SALES FOOD & BEV						4,000	
	Cost of snacks and beverage sold at the Recreation Department. Increase in 2024 due to sales in 2023.							
757.009	COST OF SALES MERCHANDISE						3,000	
	Cost of merchandise to be sold at the Recreation Department. New for 2024.							
760.000	PPE & FIRST AID SUPPLIES						300	
	Covers all PPE, first aid supplies, and other supplies required by OSHA.							
776.003	MAINT SUPPLIES - COMMUNITY CT						5,000	
	Custodial supplies for Community Center. No change for 2024.							
800.001	ADMINISTRATION FEES						22,173	
	Admin fees are paid to the General Fund for service provided by Human Resource, Accounting, Computer Tech, Auditing and other support personnel and shared expenses. Allocations are based on wages of the support and maintenance staff, floor space, staffing levels, computers, phones, etc. Provided by the Account Director.							
818.000	CONTRACTUAL SERVICES							

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 754 - RECREATION								
	Payments from this line item are for non-sports contractual instructors (Art, Jump-a-Rama, Yoga, Karate). Projected expense increased due to adding new programs.						35,000	
818.002	CONTRACTUAL SERVICES COMM CEN						17,000	
	Maintenance of the Community Center.							
818.018	CONTRACTUAL - SPORTS OFFICIALS						7,500	
	Payments made from this line item are to sports officials for Adult Leagues. Softball and Soccer during the spring-fall seasons.							
818.100	CONTRACTUAL - SPORTS PROGRAM						15,000	
	Payments made from this line item are to companies we contract for sports instruction (I. E. BBall Skills and Tennis Lessons).							
844.001	SENIOR NUTRITION PROGRAM						1,000	
	Cost of individual that serves meals for the Senior Nutrition Program, reimbursed by a grant.							
850.000	TELEPHONE						1,900	
	Telephone services at the Community Center.							
867.000	GAS & OIL						5,000	
	Fuel for Township bus, two trucks (for the rangers' use), Township Senior van and Recreation Department vehicle.							
876.003	OPEB FUNDING- RETIREE HEALTH							
	All employees hired before 2014 have retired.							
880.000	COMMUNITY PROMOTION						27,000	
	Cost of promotion through Constant Contact (web-based newsletter program), Rec Guide, Program Advertising, etc.							
920.003	UTILITIES - COMMUNITY CENTER						58,000	
	Utility costs at the Community Center.							
931.003	REPAIRS COMMUNITY CENTER						1,700	
	Cost of maintenance supplies and repairs to the Community Center.							
931.021	NON RECURRING R & M-COMM CTR							

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 754 - RECREATION								
	Cost of unexpected "one time" repairs throughout the year.						10,000	
933.001	MAINTENANCE CONTRACTS						5,000	
	Maintenance agreement with Ricoh for copier.							
935.000	MOTORPOOL-MISC REPAIR						7,000	
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director							
943.000	MOTORPOOL INTERNAL						9,850	
	Lease and maintenance cost of recreation department vehicles including Township senior bus, senior van, Ford Escape and two Ford trucks. The senior bus was paid off in 2021. Figures provided by Accounting Director.							
955.001	INSURANCE & BOND FLEET						8,516	
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.							
957.000	BANK CHARGES						10,000	
	Processing fees for accepting credit cards. This cost is built into program fees. Figures provided by the Accounting Director.							
958.000	MEMBERSHIP AND DUES						400	
	Membership dues paid for staff, Park Commissioners and department for the Michigan Recreation & Park Association.							
963.100	REC YOUTH SPORTS PROG						17,000	
	Cost of supplies needed to operate Youth Sports (including renting gym space, uniforms and equipment for programs).							
963.150	REC ADULT SPORTS PROG						1,500	
	Cost of supplies needed to operate Adult Sports programs.							
963.200	REC DANCE PROGRAM						12,000	
	Supplies needed to operate Dance program (dance costumes, Batons, Poms etc). Contracted payments to instructors paid by this line.							
963.400	REC ENRICHMENT PROGRAMS						2,000	
	Cost of supplies needed to operate Enrichment Programs (special events, classes, etc.). Request for this line item has decreased due to removing the contractor payments.							
963.500	REC SENIOR PROGRAMS							

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 754 - RECREATION								
	Cost of supplies needed to operate Senior Programs, including caterer for Christmas Luncheon.						3,000	
963.600	SPECIAL EVENTS - ROSIE						3,000	
	Covers cost of supplies for annual Rosie the Riveter Craft Show.							
963.601	50 & BEYOND TRIPS						20,000	
	Cost of trips and supplies. This corresponds to the revenue line for senior trips ending in 635.001.							
963.602	SPECIAL EVENTS - RECREATION						10,000	
	Cost of supplies to operate special events. Amount increased due to the new Coummunity Events Managers position to promote various community events.							
963.603	SPECIAL EVENT - JAZZ FESTIVAL						10,000	
	This is for the expenditures for the Jazz Festival. Matches contribution in revenue.							
	DEPT '754' TOTAL						920,895	
ESTIMATED REVENUES - FUND 230		603,124	709,811	772,335	779,335	752,842	920,895	
APPROPRIATIONS - FUND 230		593,443	731,253	772,335	779,335	691,149	920,895	
NET OF REVENUES/APPROPRIATIONS - FUND 230		9,681	(21,442)			61,693		

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST		2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
Dept 000							
ESTIMATED REVENUES							
236-000-540.000 *	STATE GRANT REVENUE	83,369	55,372	70,000	75,000	49,619	16,000
236-000-541.000	MICHIGAN STATE POLICE - CESF GRAN	18,794	2,176				
236-000-542.000 *	OHSP HYBRID COURT GRANT				20,000		49,000
236-000-574.236 *	14B STATE SHARED REVENUE	45,724	51,839	45,724	45,724	45,724	45,724
236-000-602.136 *	14B COURT COSTS	294,512	214,094	241,480	241,480	207,159	215,000
236-000-602.544 *	14B-ST OF MI CASEFLOW ASSISTA	7,082	7,085	15,330	15,330	10,426	15,000
236-000-603.136 *	14B CIVIL FEES	162,428	165,394	158,000	158,000	164,644	160,000
236-000-604.000 *	14B PROBATION FEES	71,374	66,704	66,460	66,460	72,677	70,000
236-000-605.001 *	14B ORDINANCE FINES AND COSTS	210,004	224,490	238,100	238,100	166,015	200,000
236-000-605.002	FINES & FORFEITS	(1,000)					
236-000-605.003 *	14B BOND FORFEITURES	8,015	14,680	20,000	20,000	4,800	10,000
236-000-605.005	14B MISCELLANEOUS INCOME		50			48	
236-000-609.000 *	14B STATE JUROR COMPENSATION	608	2,253	1,500	1,500	1,676	2,000
236-000-665.000 *	INTEREST EARNED	3	416	50	50	4,596	3,500
236-000-676.012 *	INSURANCE REIMBURSEMENTS	1,377	2,199			859	
236-000-678.000	SETTLEMENTS & JUDGMENTS	300					
236-000-699.101 *	TRANSFER IN: FROM GENERAL FUND	688,109	913,456	862,940	862,940	862,940	1,001,462
236-000-699.999	APPROPRIATED PRIOR YEAR BAL				8,889		
TOTAL ESTIMATED REVENUES		1,590,699	1,720,208	1,719,584	1,753,473	1,591,183	1,787,686
NET OF REVENUES/APPROPRIATIONS - 000 -		1,590,699	1,720,208	1,719,584	1,753,473	1,591,183	1,787,686

* NOTES TO BUDGET: DEPARTMENT 000

540.000	STATE GRANT REVENUE						16,000
	This line is for the State Court Administrative Office under Michigan Drug Court Grant Program.						
542.000	OHSP HYBRID COURT GRANT						49,000
	This line is for the State Court Administrative Office under Office of Highway Safety Planning grant for the Court's Drug Court Docket.						
574.236	14B STATE SHARED REVENUE						45,724
	Represents payment from State of Michigan toward that portion of the Judge's salary that is paid directly by the Township. This results in the Township paying no "out of pocket" expense for salary of Judge. This line item remains the same as the previous year.						
602.136	14B COURT COSTS						215,000
	This line item includes the amounts collected as "Court costs" in criminal and traffic cases. It is dependent upon the number of criminal and traffic cases filed by the police agencies and the Court's effectiveness in collecting fines assessed. The trend in decreases of matters filed continues. The amount may need to be adjusted based on year to date revenues.						
602.544	14B-ST OF MI CASEFLOW ASSISTA						15,000

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
-----------	-------------	------------------	------------------	----------------------------	---------------------------	-----------------------------------	-------------------------------

Dept 000
 The amount reflects money received from the State of Michigan based upon the number of alcohol and controlled substance related driving and controlled substance cases filed with the Court. The Court files a report with the State of Michigan in March of each year for the previous calendar year. Payments are usually received in June and are dependent upon the number of such cases filed and the amount of fees collected by the Secretary of State for "License Reinstatement Fees". The number of cases that qualify for caseload assistance has been steadily increasing, but due to reductions in caseload for the prior 2 years, it is anticipated that the number of qualifying cases will remain decreased in 2024. The amount may need to be further reduced based on year-to-date revenues.

603.136 14B CIVIL FEES 160,000
 This reflects the amounts collected as Civil fees - including filing, writ and motion fees. Most of the amount collected for a filing fee (approximately 65%) is transmitted to the State of Michigan and the balance remains as local money. There have been a number of legislative changes affecting this line item. Changes in State law regarding the frequency with which garnishments are filed is the most significant. Prior to these changes, garnishments for wages had to be renewed every 6 months. Now a wage garnishment is effective for the life of the judgment. The legislation did not provide for an increase in the initial filing fee for a wage garnishment to account for the reduction of fees over the course of filings. This line item traditionally has a greater return in the second half of the year due to the timing of tax garnishments.

604.000 14B PROBATION FEES 70,000
 This item includes payments received as an oversight fee paid by those on probation with the Court. Currently the monthly fee is \$30. As noted above, the allowable term of probation for many cases has been decreased. As also noted above, there are more required interactions with a probation file, so while the amount collected may decrease, the amount of work for the probation department has not. The line amount may need to be adjusted further based on year-to-date revenues.

605.001 14B ORDINANCE FINES AND COSTS 200,000
 This amount is the money collected and designated as a Penal Fine for violation of an Ypsilanti Township Ordinance. This amount is largely dependent upon the number of cases filed by the Sheriff's Department. This line item is particularly affected by the number of citations issued as a result of traffic stops. Over the past 5 years the number of citations issued has consistently been decreasing. In 2017 7,649 traffic civil infraction citations were filed by the Sherriff's Department. This year there will be a projected 3,000 civil infraction citations filed. The year prior to COVID (2019) 5,026 civil infraction citations were filed. Even prior to COVID there was a trend of decreasing citations filed. The average fine for a traffic civil infraction is around \$125.00. That is a difference of \$250,000 in potential fines to be assessed looking at the difference between 2019 and the projection for this year. If we compare 2017 that short fall increases to \$575,000. The court is decreasing this line due to a return to decreased filings of citatoinis by law enforcement. Through June of 2023 1041 traffic civil infractins have been filed by the Sheriff's Department. This is on track to be below 2500 citaitons for the year.

605.003 14B BOND FORFEITURES 10,000
 This sum is the money collected by the Court for forfeiture of a bond posted by a defendant in a criminal case. A bond is forfeited when a defendant fails to appear for a scheduled court hearing. This line item has seen some increase over the last year. Over the past few years this has been a varied amount. If more defendants are utilizing bail bond's services, there is a corresponding decrease in the cash bonds deposited with the court and this could contribute to a reduction. The requirement of a show cause hearing prior to issuing a warrant in non-violent offenses may result in fewer bench warrants being issued, but those issued will be on violent offenses, so the likelihood for the imposition of a cash bond increases for those alleged violent offenses to ensure public safety. The Court's budget anticipates that this number will decrease for 2024.

609.000 14B STATE JUROR COMPENSATION 2,000

2024 BUDGET REQUEST

	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
--	------------------	------------------	----------------------------	---------------------------	-----------------------------------	-------------------------------

Dept 000	<p>The State of Michigan reimburses the Township for a portion of the Jury Fees paid to jurors. A report is made every six months by the Court and the amount reimbursed by the State is done according to a formula and dependent upon the amount of fees collected by the State. The payments are received twice during the fiscal year. The Court reduced this amount due to a change in how juries are selected. Beginning in 2021 the Court began holding a hearing a week before jurors were required to attend. Often cases are resolved prior to jurors' obligation to attend. If that occurs, jurors do not come to the Court and we are not obligated to pay them. This reduction in payments to jurors will result in a reduction in the amount reimbursed for juror payments.</p>					
665.000	<p>INTEREST EARNED</p> <p>Interest earned on accounts.</p>					3,500
676.012	<p>INSURANCE REIMBURSEMENTS</p> <p>Some years we receive dividends back from MML Workers Comp and/or Insurance Liability.</p>					
699.101	<p>TRANSFER IN: FROM GENERAL FUND</p> <p>Amount needed from General Fund for operations. Comparisons from January to June for 2022 and 2023 show a decrease in revenue and caseload. The court is estimating that revenue will decrease by 7.6% from 2023 to 2024. Operating expenses are estimated to increase by 1.44% from 2023 to 2024. This is the major reason for operating funds needing to be transferred from the General Fund.</p>					1,001,462
	DEPT '000' TOTAL					1,787,686

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 286 - COURT APPROPRIATIONS							
236-286-703.001 *	SALARY - JUDGE	47,306	45,724	45,724	45,724	41,913	45,724
236-286-706.000 *	SALARY - PERMANENT WAGES	532,287	569,197	586,513	586,513	515,126	661,882
236-286-706.001 *	SALARY - BAILIFF	34,385	34,876	35,000	35,000	44,950	30,000
236-286-706.002 *	SALARY - MAGISTRATE/COURT ADMIN	84,624	89,470	91,171	91,171	80,936	93,906
236-286-707.000 *	SALARY - TEMPORARY/SEASONAL	5,721	119			12,384	
236-286-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	1,719	12,625	5,510	7,484	1,974	5,510
236-286-708.010 *	HEALTH INS BUYOUT	3,554	4,942	6,000	6,000	1,500	6,000
236-286-709.000 *	REG OVERTIME	2,910	3,773	4,500	4,500	3,485	4,500
236-286-715.000 *	F.I.C.A./MEDICARE	47,478	51,378	57,001	57,152	48,932	64,836
236-286-718.000 *	MERS RETIREMENT	166,097	191,633	208,550	208,550	162,671	198,329
236-286-718.001 *	RETIREMENT HEALTH CARE SAVINGS	6,900	9,950	9,100	9,100	9,350	11,700
236-286-718.002 *	DEFERRED COMPENSATION	486	418	390	390	68	
236-286-718.003 *	OPEB - RETIREMENT HEALTH		124,082	46,200	46,200	46,200	42,000
236-286-719.000 *	HEALTH INSURANCE	225,508	211,346	226,847	226,847	235,404	214,366
236-286-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(15,625)	(16,650)	(15,800)	(15,800)		(17,600)
236-286-719.015 *	DENTAL BENEFITS	11,620	11,075	10,964	10,964	10,120	11,472
236-286-719.016 *	VISION BENEFITS	2,820	2,406	2,478	2,478	2,315	2,731
236-286-719.020 *	HEALTH CARE DEDUCTION	40,501	39,572	56,245	56,245	42,417	59,220
236-286-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	803	969	924	924	1,048	1,212
236-286-719.022 *	DISABILITY INSURANCE	3,707	3,293	3,486	3,486	3,317	3,853
236-286-719.023 *	LIFE INSURANCE	2,637	2,834	2,949	2,949	2,816	2,777
236-286-719.030 *	WORKERS COMPENSATION	4,677	3,840	4,551	4,551	1,958	4,248
236-286-727.000 *	OFFICE SUPPLIES	7,223	11,441	10,500	10,500	10,719	12,000
236-286-730.000 *	POSTAGE	7,872	14,985	12,500	12,500	17,200	15,000
236-286-740.000 *	OPERATING SUPPLIES	5,789	6,853	6,000	7,750	6,737	8,000
236-286-760.000 *	PPE & FIRST AID SUPPLIES	345	555	500	500	388	500
236-286-800.001 *	ADMINISTRATION FEES	41,084	42,279	44,078	44,078	40,405	45,487
236-286-801.009 *	14B OTHER CONTRACTUAL SERVICE	5,625	7,500	7,500	8,588	4,838	7,500
236-286-801.010 *	CONTRACTUAL/VISITING JUDGE		748	3,500	3,500	361	3,500
236-286-801.012 *	CONTRACTUAL/INTERPRETER FEES	6,673	7,555	6,500	8,500	7,453	6,500
236-286-802.100 *	COURT INNOVATION GRANT	78,371	76,467	70,000	75,000	61,352	16,000
236-286-802.150 *	OHSP HYBRID COURT GRANT				20,000	7,404	49,000
236-286-812.000 *	14B JURY FEES	2,508	2,475	3,000	3,000	2,220	3,000
236-286-812.002 *	14B ENHANCED JURY FEES	1,260	1,800	1,500	1,500	1,373	1,500
236-286-812.003 *	14B JUROR EXPENSES	546	591	500	500	489	500
236-286-819.006 *	COMPUTER PROGRAMS/LIEN	14,656	33,725	46,910	53,059	40,633	55,000
236-286-819.010 *	COMPUTER NETWORK SUPPORT	41,527	41,527	40,713	40,713		45,000
236-286-821.001 *	LIBRARY SUBSCRIPTION	4,883	42	1,000	1,000		1,000
236-286-850.000 *	TELEPHONE	2,381	3,630	2,500	2,500	967	1,000
236-286-860.000 *	TRAVEL		2,175	2,000	2,000	1,286	2,000
236-286-876.003 *	OPEB FUNDING- RETIREE HEALTH	85,388					
236-286-900.000 *	PUBLISHING	4,447	4,564	3,750	3,750	31	4,000
236-286-920.014 *	UTILITIES - COURT	18,798	17,472	20,000	15,313	14,662	16,000
236-286-931.000 *	REPAIRS AND MAINTENANCE	10,777	10,663	15,000	15,000	14,885	15,000
236-286-933.001 *	MAINTENANCE CONTRACTS	5,731	4,992	6,500	6,500	3,744	6,500
236-286-955.002 *	INSURANCE & BONDS FIRE & LIAB	9,597	9,818	10,330	12,794	11,633	10,533
236-286-957.000 *	BANK CHARGES	6,029	5,293	6,000	6,000	5,130	6,000
236-286-958.000 *	MEMBERSHIP AND DUES	1,175	1,560	2,000	2,000	625	2,000
236-286-960.000 *	EDUCATION AND TRAINING		1,314	2,000	2,000	1,106	2,000
236-286-974.038	CAPITAL - COVID-19 GRANT	16,443					
236-286-977.000 *	EQUIPMENT	7,492		6,500	4,500	1,704	6,500
TOTAL APPROPRIATIONS		1,596,735	1,706,896	1,719,584	1,753,473	1,526,229	1,787,686
NET OF REVENUES/APPROPRIATIONS - 286 - COURT		(1,596,735)	(1,706,896)	(1,719,584)	(1,753,473)	(1,526,229)	(1,787,686)

* NOTES TO BUDGET: DEPARTMENT 286 COURT

2024 BUDGET REQUEST

		2021	2022	2023	2023	2023	2024
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
				BUDGET	BUDGET	THRU 11/30/23	BUDGET

Dept 286 - COURT

703.001	SALARY - JUDGE						45,724
	Represents "pass through" payment for Ypsilanti Township's share of Judge's salary - this amount is reimbursed to the Township by the State as reflected in Revenue line item 574.236						
706.000	SALARY - PERMANENT WAGES						661,882
	This line item includes salary for the Deputy Clerk positions (6 full-time); two Probation Agents; one Probation Secretary and two Judicial Secretarie and one part-time clerk. Budgeting for new position - Admin Coordinator/Court Recorder - to be brought before the board for approval. A 3% increase plus longevity was added for 2024.						
706.001	SALARY - BAILIFF						30,000
	Salary paid to the Bailiffs. These positions are paid an hourly wage, on an "as needed" basis. These positions are paid no benefits.						
706.002	SALARY - MAGISTRATE/COURT ADMIN						93,906
	Salary for Magistrate/Court Administrator. A 3 % increase plus longevity was added for all employees for 2024.						
707.000	SALARY - TEMPORARY/SEASONAL						
	This line item represents the wages paid to a temporary employee who is hired during a medical (or personal) leave taken by a full-time employee.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						5,510
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
708.010	HEALTH INS BUYOUT						6,000
	This line item is used for the health insurance buyout for employees who receive health insurance through another source.						
709.000	REG OVERTIME						4,500
	This is for overtime of the court recorder for the required rotation of weekend arraignments. There are 3 Magistrates in the county and weekend and holiday arraignments are divided among them. Arraignments are done 365 days per year. 14B supplies a recorder for ¼ of all arraignments and that recorder records with the 14B Magistrate. On occasion, we have paid other recorders to cover for the 14B recorder if they are not available.						
715.000	F.I.C.A./MEDICARE						64,836
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						198,329

2024 BUDGET REQUEST

	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
--	------------------	------------------	----------------------------	---------------------------	-----------------------------------	-------------------------------

Dept 286 - COURT	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%					
718.001	RETIREMENT HEALTH CARE SAVINGS					11,700
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department hired after 1/1/14.					
718.002	DEFERRED COMPENSATION					
	No longer using deferred compenstion - using FICA/Medicare completely					
718.003	OPEB - RETIREMENT HEALTH					42,000
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.					
719.000	HEALTH INSURANCE					214,366
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.					
719.003	EMPLOYEE PAID HEALTH CONTRA					(17,600)
	Amount employees pay toward their health care coverage.					
719.015	DENTAL BENEFITS					11,472
	There was a 4.6% increase in dental premium for 2024. Provided by HR					
719.016	VISION BENEFITS					2,731
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR					
719.020	HEALTH CARE DEDUCTION					59,220
	Cost 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. Provided by Accounting Director.					
719.021	ADMIN FEE - HEALTH DEDUCTIBLE					1,212
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.					
719.022	DISABILITY INSURANCE					3,853
	An estimated increase of 2% for 2024. Numbers provided by HR					
719.023	LIFE INSURANCE					

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 286 - COURT							
	An estimated increase of 2% for 2024. Numbers provided by HR						2,777
719.030	WORKERS COMPENSATION						4,248
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						12,000
	Office supplies for the department.						
730.000	POSTAGE						15,000
	Cost of mailings, postage costs have increased. In addition landlord tenant filings will require an additional mailing beginning in December 2023.						
740.000	OPERATING SUPPLIES						8,000
	Primarily janitorial supplies.						
760.000	PPE & FIRST AID SUPPLIES						500
	Covers all PPE, first aid supplies, and other supplies required by OSHA.						
800.001	ADMINISTRATION FEES						45,487
	Admin fees are paid to the General Fund for service provided by Human Resource, Accounting, Computer Tech, Auditing and other support personnel and shared expenses. Allocations are based on wages of the support and maintenance staff, floor space, staffing levels, computers, phones, etc. Provided by the Accounting Director.						
801.009	14B OTHER CONTRACTUAL SERVICE						7,500
	This is used for payment to the Dispute Resolution Center (DRC). The DRC mediates all small claims matters filed to achieve resolution among the parties rather than a resolution imposed by the Court. The Dispute Resolution Center (DRC) has requested an increase in fees paid to them. We currently pay them \$7,500 annually.						
801.010	CONTRACTUAL/VISITING JUDGE						3,500
	Cost of having a substitute or "visiting" judge in the absence of our Judge. It is currently the custom to seek assistance of one of the other sitting Judges in the County District Courts to fill in, when requested, for a colleague. The per diem cost of a visiting judge is \$350, plus mileage. It is not always possible to get a sitting Judge to substitute as the Judges are often attending the same meeting or conference causing the need for a visiting Judge. All efforts are undertaken to avoid the need of a visiting Judge. We are recommending that 5 visiting Judge days be budgeted.						
801.012	CONTRACTUAL/INTERPRETER FEES						

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 286 - COURT							
	Cost of a language or deaf interpreter for defendants in a criminal or civil case. This is a statutory obligation of the Court.						6,500
802.100	COURT INNOVATION GRANT						16,000
	Funds received through a grant from the State Court Administrative Office under Michigan Drug Court Grant Program. This line item is offset by a corresponding grant ending in 540.000.						
802.150	OHSP HYBRID COURT GRANT						49,000
	Funds received through a grant from the State Court Administrative Office under Office of Highway Safety Planning for the Court's Drug Court Docket. This line item is offset by a corresponding grant ending in 542.000.						
812.000	14B JURY FEES						3,000
	Payment for Jury duty for the first half or full day of service. The Court has implemented pretrial conferences prior to the date of jury selection which eliminates the need for jurors to appear if all matters scheduled are resolved at the pretrial conference.						
812.002	14B ENHANCED JURY FEES						1,500
	Payment for Jury duty for the second (or subsequent) half, or full, day of service.						
812.003	14B JUROR EXPENSES						500
	Cost of water, coffee and snacks offered to the Jury panel during jury selection day. May also be used to supply lunch for the jury, if the lunch break occurs during actual deliberations.						
819.006	COMPUTER PROGRAMS/LIEN						55,000
	This line item represents the licensing fee charged by the Michigan State Police for access to the Law Enforcement Information Network (LEIN), in order to obtain copies of criminal histories, warrant entry and recall, and Secretary of State driving records. In 2013 the Court joined CLEMIS. This gives the Court access to electronic data for downloading citations issued by the Washtenaw County Sheriff's Department. This will streamline the citation process and give the Court immediate access to citation information thus allowing the public to contact the Court upon receipt of the ticket and pay it or request a hearing. Currently law enforcement has 72 hours to file a ticket with the court. In addition all citation information will be electronic which will allow the clerks to upload the citation rather than imputing it manually as is the current practice. A final benefit will be that this near immediate upload of citations to the Court's case management software will allow defendants to pay certain citations on-line through a web based payment program the Court is in the process of implementing. Beginning in April of 2022 the court will be invoiced by the State of Michigan for use of the statewide case management system. This cost had been waived for the past 10 years due to a development agreement the court and Township entered into with the State to produce a new case management system. That new system never came to be and as a result of the State's default in that agreement the court was given a series of credits against the hosing cost of the case management system. Those credits have now expired and beginning with the April 2022 invoice, the court is obligated to pay the user fees. For 2023 those user fees will total \$46,910.						
819.010	COMPUTER NETWORK SUPPORT						45,000

2024 BUDGET REQUEST

	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
--	------------------	------------------	----------------------------	---------------------------	-----------------------------------	-------------------------------

GL NUMBER	DESCRIPTION					
Dept 286 - COURT						
	This line item had previously represented the amounts paid under a joint memorandum of understanding for the development of the next generation of computer software known as Judicial Information Services. That obligation has been fulfilled. The amount requested at this time reflects the cost of renewing the contract Washtenaw County IT for computer support. This reflects the costs associated with computer support for 20 computers. Included in the cost is software licensing, data storage, internet connection, help desk support and on site support, email and support for ENACT. There are a number of IT initiatives in the county that the Court is and will be impacted by due to our concurrent jurisdiction agreement with the County Trial Court and the 14A and 15th District Courts that County IT is proceeding with that makes the continuation of the relationship with County IT more favorable than other options.					
821.001	LIBRARY SUBSCRIPTION					1,000
	This line item is for library subscription.					
850.000	TELEPHONE					1,000
	This line item is based upon estimates provided by Township IT					
860.000	TRAVEL					2,000
	Used to pay mileage to employees for travel directed by the Court.					
876.003	OPEB FUNDING- RETIREE HEALTH					
	Moved to 236-286-718.003					
900.000	PUBLISHING					4,000
	Covers the cost of file folders for criminal and civil cases, as well as printing Traffic Citations for the Sheriff's Dept. and citation books for the Ordinance Department.					
920.014	UTILITIES - COURT					16,000
	Utility costs for the court.					
931.000	REPAIRS AND MAINTENANCE					15,000
	Repair and maintenance expenses for the Court.					
933.001	MAINTENANCE CONTRACTS					6,500
	Cost of W.J. O'Neil maintenance contract.					
955.002	INSURANCE & BONDS FIRE & LIAB					10,533
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.					
957.000	BANK CHARGES					6,000

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 286 - COURT							
	Cost of banking fees, most notably for charge card expenses.						
958.000	MEMBERSHIP AND DUES						2,000
	Cost of annual Bar dues for the Judge and Magistrate; State Association dues for the Judge, Magistrate and Probation Officer and State fees for certification of court recorders.						
960.000	EDUCATION AND TRAINING						2,000
	Cost of attendance and related expenses for continuing training for professional staff.						
977.000	EQUIPMENT						6,500
	Cost to purchase new equipment. There is a need to upgrade computers. The Court plans to upgrade them on a 5 year cycle as recommended by both County and Township IT.						
	DEPT '286' TOTAL						1,787,686
ESTIMATED REVENUES - FUND 236		1,590,699	1,720,208	1,719,584	1,753,473	1,591,183	1,787,686
APPROPRIATIONS - FUND 236		1,596,735	1,706,896	1,719,584	1,753,473	1,526,229	1,787,686
NET OF REVENUES/APPROPRIATIONS - FUND 236		(6,036)	13,312			64,954	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 000							
ESTIMATED REVENUES							
249-000-476.477 *	LICENSED CONTRACTOR REGISTRATION	6,579	6,683	6,000	6,000	5,340	6,000
249-000-491.000 *	BUILDING PERMIT	533,949	656,810	500,000	500,000	393,240	400,000
249-000-491.001 *	ELECTRICAL PERMIT	117,800	84,279	81,000	81,000	65,513	64,800
249-000-491.002 *	MECHANICAL PERMIT	139,531	129,486	118,000	118,000	126,594	118,000
249-000-491.003 *	PLUMBING PERMIT	79,659	64,537	54,000	54,000	46,199	54,000
249-000-491.006 *	MISC / REINSPECTION	17,625	20,150	7,500	7,500	21,450	7,500
249-000-491.007 *	SIGN PERMITS	8,780	2,600	3,000	3,000	575	2,000
249-000-607.010 *	ENVIRO/PLOT PLAN - CHG FOR SERVIC	1,275	4,016	4,000	4,000	2,146	4,000
249-000-607.270 *	LIQUOR INSPECT - CHG FOR SERVICES	400	150	450	450	145	450
249-000-665.000 *	INTEREST EARNED	149	26,604	1,500	1,500	72,733	20,000
249-000-676.012 *	INSURANCE REIMBURSEMENTS	732	468			183	
249-000-683.000	OTHER INCOME-MISCELLANEOUS	600	55				
249-000-699.101 *	TRANSFER IN: FROM GENERAL FUND		5,114				
249-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			219,175	262,865		315,149
TOTAL ESTIMATED REVENUES		907,079	1,000,952	994,625	1,038,315	734,118	991,899
NET OF REVENUES/APPROPRIATIONS - 000 -		907,079	1,000,952	994,625	1,038,315	734,118	991,899

* NOTES TO BUDGET: DEPARTMENT 000

476.477	LICENSED CONTRACTOR REGISTRATION						6,000
	Fee revenue generated from new registrations of licensed contractors doing business with the Building Department.						
491.000	BUILDING PERMIT						400,000
	Fee revenue from building permits for new construction, renovation or demolition of existing structures that requires plan review and/or inspection by a state registered building inspector or plan reviewer. A decrease of 20% is anticipated due to the decrease in major construction projects.						
491.001	ELECTRICAL PERMIT						64,800
	Fee revenue from electrical permits for installation of new electrical circuits and equipment that requires plan review and/or inspection by a state registered electrical inspector or plan reviewer. A decrease of 20% is anticipated due to the decrease in major construction projects.						
491.002	MECHANICAL PERMIT						118,000
	Fee revenue from mechanical permits for installation of heating and cooling systems, refrigeration equipment, fire suppression and alarm systems, and other mechanical equipment that requires plan review and/or inspection by a state registered mechanical inspector or plan reviewer. No change for 2024.						
491.003	PLUMBING PERMIT						54,000
	Fee revenue from plumbing permits for installation of new water/sewer lines and other equipment that requires plan review and/or inspection by a state registered plumbing inspector or plan reviewer. No change for 2024.						
491.006	MISC / REINSPECTION						7,500

User: ecuellar
DB: Ypsilanti-Twp

Fund: 249 BUILDING DEPARTMENT

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	THRU 11/30/23	RECOMMENDED BUDGET
Dept 371 - BUILDING DEPARTMENT							
APPROPRIATIONS							
249-371-705.000 *	SALARY - SUPERVISION	110,589	127,225	132,500	132,500	125,440	97,387
249-371-706.000 *	SALARY - PERMANENT WAGES	64,580	80,726	81,752	81,752	67,572	131,943
249-371-706.004 *	BUILDING INSPECTION	63,661	89,917	134,014	134,014	116,716	140,387
249-371-706.005 *	ELECTRICAL INSPECTION	65,397	25,743				
249-371-706.018 *	MECHANICAL INSPECTIONS		56,837	63,458	63,458	60,792	67,529
249-371-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	901	371				
249-371-709.000 *	REG OVERTIME	1,196	5,839	5,000	5,000	12,015	5,000
249-371-715.000 *	F.I.C.A./MEDICARE	22,905	29,003	31,650	31,650	28,707	33,832
249-371-718.000 *	MERS RETIREMENT	56,902	79,867	78,713	78,713	72,262	86,287
249-371-718.001 *	RETIREMENT HEALTH CARE SAVINGS	3,025	4,425	5,200	5,200	4,375	5,850
249-371-718.003 *	OPEB - RETIREMENT HEALTH		39,884	17,325	17,325	17,325	16,800
249-371-719.000 *	HEALTH INSURANCE	85,844	77,242	113,863	113,863	89,684	100,536
249-371-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(5,150)	(5,306)	(7,550)	(7,550)		(7,100)
249-371-719.015 *	DENTAL BENEFITS	3,322	3,274	3,956	3,956	2,988	3,989
249-371-719.016 *	VISION BENEFITS	872	814	949	949	901	1,004
249-371-719.020 *	HEALTH CARE DEDUCTION	22,503	19,770	29,610	29,610	14,769	31,098
249-371-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	340	466	504	504	405	624
249-371-719.022 *	DISABILITY INSURANCE	1,494	1,435	1,743	1,743	1,622	1,927
249-371-719.023 *	LIFE INSURANCE	981	1,120	1,361	1,361	1,266	1,504
249-371-719.025 *	UNEMPLOYMENT EXPENSE	58	83				
249-371-719.030 *	WORKERS COMPENSATION	3,426	5,505	11,398	11,398	4,981	11,042
249-371-727.000 *	OFFICE SUPPLIES	2,086	1,524	2,500	2,500	1,561	2,500
249-371-730.000 *	POSTAGE	563	313	5,000	5,000	111	5,000
249-371-740.001 *	Ordinance & Zoning Code Books	500	717	7,000	7,000		7,000
249-371-741.001 *	UNIFORMS-NEW AND BADGES	790	4,252	5,000	5,000	2,069	5,000
249-371-760.000 *	PPE & FIRST AID SUPPLIES	28	41	350	350	35	350
249-371-800.001 *	ADMINSTRATION FEES	34,630	34,277	36,387	36,387	33,355	38,703
249-371-801.000 *	PROFESSIONAL SERVICES	54,429	32,296	20,000	20,000	2,400	20,000
249-371-801.060 *	CONTRACTUAL - ONLINE PERMITS	1,768	2,286	5,500	5,500	3,170	5,500
249-371-818.000 *	CONTRACTUAL SERVICES	144,134	114,022	150,000	140,000	85,030	140,000
249-371-867.000 *	GAS & OIL	6,572	5,237	10,000	10,000	4,798	8,000
249-371-876.003 *	OPEB FUNDING- RETIREE HEALTH	31,547					
249-371-935.000 *	MOTORPOOL-MISC REPAIR	365	689	5,000	5,000	1,813	5,000
249-371-943.000 *	MOTORPOOL INTERNAL	15,140	7,244	7,244	7,244	6,640	14,966
249-371-955.001 *	INSURANCE & BOND FLEET	2,041	2,089	2,198	2,198	1,944	2,241
249-371-956.000	MISCELLANEOUS				10,000	10,000	
249-371-958.000 *	MEMBERSHIP AND DUES	1,819	1,817	3,000	3,000	700	3,000
249-371-975.135 *	CAP OUTLAY - FURNITURE & FIXTURES			30,000	30,000		
249-371-977.000 *	EQUIPMENT	2,162	45				5,000
249-371-985.000	CAPITAL OUTLAY/VEHICLES					43,690	
TOTAL APPROPRIATIONS		801,420	851,089	994,625	1,038,315	819,136	991,899
NET OF REVENUES/APPROPRIATIONS - 371 - BUILDING DEPA		(801,420)	(851,089)	(994,625)	(1,038,315)	(819,136)	(991,899)

* NOTES TO BUDGET: DEPARTMENT 371 BUILDING DEPARTMENT

705.000	SALARY - SUPERVISION						97,387
	Salary for the Chief Building Official to administer and interpret state building codes, manage Building Department operations, and coordinate building plan review and inspection services. A 3 % increase plus longevity was added for all employees for 2024. Decreased due to Community Compliance Director and OCS Executive Coordinator Position have been moved 100% to 266-303 Ordinance Department.						
706.000	SALARY - PERMANENT WAGES						

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 371 - BUILDING DEPARTMENT							131,943
	Wages for two (2) hourly Floater II/Clerk III position, 75% of the Planning & Development Coordinator and 75% Staff Planner positions. Wages are determined by the TPOAM and Teamster labor contracts and H R Department. A 3 % increase plus longevity was added for all employees for 2024. Increased due to added clerk and increased percent of planning department wages in this department.						131,943
706.004	BUILDING INSPECTION						140,387
	Hourly wages for two (2) state registered building inspectors who perform inspections and plan reviews for building permits. Wages are determined by the TPOAM labor contract. A 3 % increase plus longevity was added for all employees for 2024.						140,387
706.005	ELECTRICAL INSPECTION						
	Inspections to be performed by contractual professional service for 2024.						
706.018	MECHANICAL INSPECTIONS						67,529
	Hourly wages for one (1) state registered mechanical inspector who performs plan reviews and inspections for mechanical permits. Wages are determined by the TPOAM labor contract. A 3 % increase plus longevity was added for all employees for 2024						67,529
708.004	SALARIES PAY OUT-PTO&SICKTIME						
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
709.000	REG OVERTIME						5,000
	Overtime wages for inspectors and clerks as necessary for emergencies, special customer requests and special projects.						5,000
715.000	F.I.C.A./MEDICARE						33,832
	Figures provided by the Accounting Director.						33,832
718.000	MERS RETIREMENT						86,287
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						86,287
718.001	RETIREMENT HEALTH CARE SAVINGS						5,850
	This line item reflects the amount placed into a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/14.						5,850
718.003	OPEB - RETIREMENT HEALTH						16,800
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.						16,800

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 371 - BUILDING DEPARTMENT								
719.000	HEALTH INSURANCE						100,536	
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.							
719.003	EMPLOYEE PAID HEALTH CONTRA						(7,100)	
	Amount employees pay toward their health care coverage.							
719.015	DENTAL BENEFITS						3,989	
	There was a 4.6% increase in dental premium for 2024. Provided by HR							
719.016	VISION BENEFITS						1,004	
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR							
719.020	HEALTH CARE DEDUCTION						31,098	
	Cost 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. Provided by Accounting Director.							
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						624	
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.							
719.022	DISABILITY INSURANCE						1,927	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.023	LIFE INSURANCE						1,504	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.030	WORKERS COMPENSATION						11,042	
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director.							
727.000	OFFICE SUPPLIES						2,500	
	Expenses for office supplies such as inspection forms, placards, pens, etc.							
730.000	POSTAGE						5,000	
	Postage expenses for Building Department operations. Expenses to be used for permit expiration letters sent to customers who fail to call for inspections. No change as more mailing is anticipated in 2024.							

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 371 - BUILDING DEPARTMENT							
740.001	Ordinance & Zoning Code Books						7,000
	Expenses to purchase copyrighted State of Michigan code publications required for state registered plan reviewers and inspectors. State codes are updated periodically. There were no code changes in 2023. Changes are anticipated in 2024.						
741.001	UNIFORMS-NEW AND BADGES						5,000
	Expenses for new and replacement uniform clothing apparel and other related items for Building Department field staff. No changes for 2024.						
760.000	PPE & FIRST AID SUPPLIES						350
	Covers all PPE, first aid supplies, and other supplies required by OSHA. No changes for 2024.						
800.001	ADMINISTRATION FEES						38,703
	Admin fees are paid to the General Fund for service provided by Human Resource, Accounting, Computer Tech, Auditing and other support personnel and shared expenses. Allocations are based on wages of the support and maintenance staff, floor space, staffing levels, computers, phones, etc. Provided by the Account Director.						
801.000	PROFESSIONAL SERVICES						20,000
	Services for special projects rendered by code enforcement services or engineering oversight.						
801.060	CONTRACTUAL - ONLINE PERMITS						5,500
	Fees for BS&A software. No change for 2024.						
818.000	CONTRACTUAL SERVICES						140,000
	Expenses for private contract services performed by state registered inspectors and plan reviewers on an as-needed basis. Also used to hire private contractors to cover scheduled and unscheduled leave of department employees for all trades.						
867.000	GAS & OIL						8,000
	Fuel and oil expenses for vehicles assigned to building department staff. Increased due to raising fuel cost.						
876.003	OPEB FUNDING- RETIREE HEALTH						
	Moved to 249-371-718.003						
935.000	MOTORPOOL-MISC REPAIR						5,000
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director						
943.000	MOTORPOOL INTERNAL						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 371 - BUILDING DEPARTMENT								
	Vehicle & Maintenance MotorPool Allocation - Figures provided by the Accounting Director.						14,966	
955.001	INSURANCE & BOND FLEET						2,241	
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.							
958.000	MEMBERSHIP AND DUES						3,000	
	Mandatory memberships and dues to professional organizations for continuing education credits required to maintain state certification for inspection staff.							
975.135	CAP OUTLAY - FURNITURE & FIXTURES							
	No new furniture or fixtures anticipated for 2024.							
977.000	EQUIPMENT						5,000	
	Expenses to purchase new equipment and to replace old equipment no longer serviceable. Equipment includes computers, printers and inspection tools used in the field.							
	DEPT '371' TOTAL						991,899	
ESTIMATED REVENUES - FUND 249		907,079	1,000,952	994,625	1,038,315	734,118	991,899	
APPROPRIATIONS - FUND 249		801,420	851,089	994,625	1,038,315	819,136	991,899	
NET OF REVENUES/APPROPRIATIONS - FUND 249		105,659	149,863			(85,018)		

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
250-000-403.250 *	CURRENT TAX REVENUE - LDFA	78,572	74,323	71,083	71,083	71,083	74,313
250-000-665.000 *	INTEREST EARNED	2	306			915	275
	TOTAL ESTIMATED REVENUES	<u>78,574</u>	<u>74,629</u>	<u>71,083</u>	<u>71,083</u>	<u>71,998</u>	<u>74,588</u>
	NET OF REVENUES/APPROPRIATIONS - 000 -	<u>78,574</u>	<u>74,629</u>	<u>71,083</u>	<u>71,083</u>	<u>71,998</u>	<u>74,588</u>

* NOTES TO BUDGET: DEPARTMENT 000

403.250	CURRENT TAX REVENUE - LDFA						74,313
	The 2024 revenues are based on the 2023 property tax values for the LDFA district. The captured funds are transferred to Fund 398 - General Obligation Bonds for Seaver Farms Infrastructure to cover the bond payments for the infrastructure improvements. The 2024 Bond principal of \$205,000, interest of \$28,740 and admin cost \$550 totaling \$234,290. The LDFA will only collect \$74,313. The difference of \$159,977 will be transferred from the General Fund to the General Obligation Debt Fond Fund 398. The reduction of revenue is due to the elimination of personal property. Property sold to UNDER GROUND PRINTING in February 2022.						
665.000	INTEREST EARNED						275
	Interest earned on bank account. Provided by Accounting Director						
	DEPT '000' TOTAL						74,588

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 906 - DEBT SERVICES								
APPROPRIATIONS								
250-906-995.398 *	TRANSFER TO: GEN OBLIG 2013 BOND	78,572	74,322	71,083	71,083	71,083	74,313	
	TOTAL APPROPRIATIONS	78,572	74,322	71,083	71,083	71,083	74,313	
NET OF REVENUES/APPROPRIATIONS - 906 - DEBT SERVICES		(78,572)	(74,322)	(71,083)	(71,083)	(71,083)	(74,313)	
* NOTES TO BUDGET: DEPARTMENT 906 DEBT SERVICES								
995.398	TRANSFER TO: GEN OBLIG 2013 BOND						74,313	
	This line item reflects captured funds to be transferred to Fund 398 General Obligation Bond for Seaver Farms to cover the bond payments for the infrastructure improvements.							74,313
	DEPT '906' TOTAL						74,313	
ESTIMATED REVENUES - FUND 250		78,574	74,629	71,083	71,083	71,998	74,588	
APPROPRIATIONS - FUND 250		78,572	74,322	71,083	71,083	71,083	74,313	
NET OF REVENUES/APPROPRIATIONS - FUND 250		2	307			915	275	

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
252-000-547.000 *	ST of MI EGLE GRANT			19,372	19,372	19,372	
252-000-644.003 *	FORD LAKE HYDRO STATION	567,870	435,469	440,000	440,000	449,557	440,000
252-000-644.005	RENEWABLE ENERGY CREDITS					13,933	
252-000-665.000 *	INTEREST EARNED	79	13,433	650	650	40,509	1,960
252-000-676.012 *	INSURANCE REIMBURSEMENTS	350	562			219	
252-000-683.000 *	OTHER INCOME-MISCELLANEOUS	35					
252-000-699.101 *	TRANSFER IN: FROM GENERAL FUND		164,261	81,000	81,000		81,000
252-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			530,308	532,432		661,851
TOTAL ESTIMATED REVENUES		568,334	613,725	1,071,330	1,073,454	523,590	1,184,811
NET OF REVENUES/APPROPRIATIONS - 000 -		568,334	613,725	1,071,330	1,073,454	523,590	1,184,811

* NOTES TO BUDGET: DEPARTMENT 000

547.000	ST of MI EGLE GRANT	No new state grants have been acquired yet.					
644.003	FORD LAKE HYDRO STATION	Revenues from selling electricity from the Hydro Station to DTE Energy.					
644.003	FORD LAKE HYDRO STATION	440,000					
665.000	INTEREST EARNED	Interest earned on funds deposited in the bank.					
665.000	INTEREST EARNED	1,960					
676.012	INSURANCE REIMBURSEMENTS	Some years we receive dividends back from MML Workers Comp and/or Insurance Liability.					
683.000	OTHER INCOME-MISCELLANEOUS						
699.101	TRANSFER IN: FROM GENERAL FUND	81,000					
699.101	TRANSFER IN: FROM GENERAL FUND	This is the annual released funds from DTE of \$81,000 held in escrow and will be transferred from the General Fund to the Hydro Station for capital outlay and licensing.					
699.999	APPROPRIATED PRIOR YEAR BAL	661,851					
699.999	APPROPRIATED PRIOR YEAR BAL	This reflects the funds needed from the fund to help balance the budget. The fund blance is short to cover requested funds for 2024. The reason for the shortfall is due to the budgeting of two capital projects totaling \$2,400,000 if financing or grants are not available the projects will not be started.					
DEPT '000' TOTAL		1,184,811					

User: ecuellar

Fund: 252 HYDRO STATION FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 535 - HYDRO STATION: FORD LAKE PARK							
APPROPRIATIONS							
252-535-705.000 *	SALARY - SUPERVISION	43,467	45,842	46,623	46,623	42,213	48,140
252-535-706.000 *	SALARY - PERMANENT WAGES	49,110	41,618	52,000	41,000	18,896	56,000
252-535-707.000 *	SALARY - TEMPORARY/SEASONAL	11,942	12,844	16,480	26,480	22,480	34,707
252-535-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	3,865	3,869		1,973	1,973	
252-535-708.010 *	HEALTH INS BUYOUT			3,000	3,000		546
252-535-709.000 *	REG OVERTIME				1,000		214
252-535-715.000 *	F.I.C.A./MEDICARE	8,034	7,761	8,145	8,296	6,525	10,622
252-535-718.000 *	MERS RETIREMENT	15,528	21,957	22,110	22,110	17,968	24,256
252-535-718.001 *	RETIREMENT HEALTH CARE SAVINGS	1,300	1,150	1,300	1,300	200	1,300
252-535-718.002 *	DEFERRED COMPENSATION	48	105	215	215		
252-535-718.003 *	OPEB - RETIREMENT HEALTH		10,636	4,620	4,620	4,620	5,040
252-535-719.000 *	HEALTH INSURANCE	41,127	30,945	15,387	15,387	15,826	39,882
252-535-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(2,880)	(2,355)	(1,080)	(1,080)		(2,160)
252-535-719.015 *	DENTAL BENEFITS	1,582	1,624	1,609	1,609	934	2,184
252-535-719.016 *	VISION BENEFITS	495	315	399	399	170	426
252-535-719.020 *	HEALTH CARE DEDUCTION	1,685	3,390	3,600	3,600	1,125	9,464
252-535-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	128	124	58	58	44	154
252-535-719.022 *	DISABILITY INSURANCE	562	368	465	465	174	475
252-535-719.023 *	LIFE INSURANCE	363	287	363	363	136	371
252-535-719.030 *	WORKERS COMPENSATION	1,436	1,655	2,864	2,864	1,271	2,876
252-535-727.000 *	OFFICE SUPPLIES	225	267	350	350	179	350
252-535-730.000 *	POSTAGE	64	100	100	100	96	100
252-535-740.000 *	OPERATING SUPPLIES	63	144	300	300	63	300
252-535-741.000 *	UNIFORMS - BOOTS & LAUNDRY	622	1,232	1,150	1,150	909	1,150
252-535-760.000 *	PPE & FIRST AID SUPPLIES	357	219	650	850	652	850
252-535-776.000 *	MAINTENANCE SUPPLIES	11,138	8,393	9,000	10,000	7,967	9,000
252-535-801.000 *	PROFESSIONAL SERVICES	66,999	181,624	151,000	151,000	91,320	151,000
252-535-818.013 *	CONTRACTUAL SERVICES/HYDRO ST	9,393	8,993	10,430	10,430	3,168	9,500
252-535-850.000 *	TELEPHONE	1,499	1,824	1,800	2,300	2,251	2,400
252-535-867.000 *	GAS & OIL	1,525	3,551	4,000	4,000	2,347	70,500
252-535-920.017 *	UTILITIES - HYDRO	474	1,800	1,800	1,800	582	1,600
252-535-930.000 *	REPAIRS MAINTENANCE-MACHINERY	17,465	13,040	32,500	32,000	25,800	36,000
252-535-930.001 *	REPAIRS/MAINT HYDRO INFRASTRU	48,103	97,415	40,000	47,000	33,100	20,000
252-535-935.000 *	MOTORPOOL-MISC REPAIR	396	1,999	2,500	2,500	1,228	2,500
252-535-943.000 *	MOTORPOOL INTERNAL	6,154	6,154	6,154	6,154	5,641	6,335
252-535-955.003 *	INSURANCE AND BONDS	2,449	2,507	2,638	2,638	2,339	2,689
252-535-956.000 *	MISCELLANEOUS	3,543	3,500	3,500	3,500	3,500	3,500
252-535-956.019 *	HYDRO-FISH STUDY-ESCROW EXPEN	7,942		8,500	12,800	6,940	8,500
252-535-956.025 *	LICENSES AND FEES/FERC	2,608	2,795	2,800	2,800	2,107	2,800
252-535-959.000 *	CITY SHARE/HYDRO STATION	56,787	45,002	44,000	44,000	39,559	44,000
252-535-971.001 *	CAPITAL OUTLAY - OTHER		39,995	500,000	500,000		550,000
252-535-971.200 *	CAPITAL OUTLAY - GRANT PROJECT			20,000	20,000	19,951	28,000
252-535-977.000 *	EQUIPMENT	6,973	53,098	50,000	37,500		
TOTAL APPROPRIATIONS		422,571	655,787	1,071,330	1,073,454	385,014	1,184,811
NET OF REVENUES/APPROPRIATIONS - 535 - HYDRO STATION		(422,571)	(655,787)	(1,071,330)	(1,073,454)	(385,014)	(1,184,811)

* NOTES TO BUDGET: DEPARTMENT 535 HYDRO STATION: FORD LAKE PARK

705.000 SALARY - SUPERVISION

60% of the salary for Operations Manager, the other 40% is budgeted in 101-270-706.015 - Human Resources for safety compliance. A 3 % increase was added for all employees for 2024, plus longevity.

48,140

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 535 - HYDRO STATION: FORD LAKE PARK								
706.000	SALARY - PERMANENT WAGES						56,000	
	Wages for one full-time operator this position has been increased to \$56K for 2024. The position is currently vacant at 10-31-23 and the increase was needed to be competitive in the market.							
707.000	SALARY - TEMPORARY/SEASONAL						34,707	
	Wages for part-time Hydro Operator. This employee is responsible for days when full-time staff are not scheduled and assists in activities related to dam O&M requiring additional staff.							
708.004	SALARIES PAY OUT-PTO&SICKTIME							
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.							
708.010	HEALTH INS BUYOUT							
	Health insurance buyout for employees who receive health insurance through another source.							
709.000	REG OVERTIME							
	Overtime costs for the department.							
715.000	F.I.C.A./MEDICARE						10,622	
	Figures provided by the Accounting Director.							
718.000	MERS RETIREMENT						24,256	
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%							
718.001	RETIREMENT HEALTH CARE SAVINGS						1,300	
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/14.							
718.002	DEFERRED COMPENSATION							
	No longer using deferred compenstion - using FICA/Medicare only.							
718.003	OPEB - RETIREMENT HEALTH						5,040	
	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.							
719.000	HEALTH INSURANCE						39,882	

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 535 - HYDRO STATION: FORD LAKE PARK		There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(2,160)	
	Amount employees pay toward their health care coverage.							
719.015	DENTAL BENEFITS						2,184	
	There was a 4.6% increase in dental premium for 2024. Provided by HR							
719.016	VISION BENEFITS						426	
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR							
719.020	HEALTH CARE DEDUCTION						9,464	
	Cost 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. Provided by Accounting Director.							
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						154	
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.							
719.022	DISABILITY INSURANCE						475	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.023	LIFE INSURANCE						371	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.030	WORKERS COMPENSATION						2,876	
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director							
727.000	OFFICE SUPPLIES						350	
	Cost of supplies and material used in completing reports by the department. No change for 2024.							
730.000	POSTAGE						100	
	Cost to mail business related material. No change for 2024.							
740.000	OPERATING SUPPLIES						300	

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 535 - HYDRO STATION: FORD LAKE PARK							
Accounts for the miscellaneous cost related to operating the Hydro Station. No change for 2024.							
741.000	UNIFORMS - BOOTS & LAUNDRY						1,150
Cost for uniforms and boots for hydro staff, no change in 2024.							
760.000	PPE & FIRST AID SUPPLIES						850
Covers all PPE, first aid supplies, and other supplies required by OSHA. Increased for 2024.							
776.000	MAINTENANCE SUPPLIES						9,000
Cost associated with maintaining Hydro Station including housekeeping, general maintenance supplies and hand tools. No change for 2024.							
801.000	PROFESSIONAL SERVICES						151,000
Cost of an independent engineering firm to perform technical engineering support related to dam safety and compliance for Ford Lake Dam. The Township does not have a professional engineer with dam experience on staff. No increase is proposed for 2024.							
818.013	CONTRACTUAL SERVICES/HYDRO ST						9,500
Associated cost for services routinely used by the department for operations or maintenance activities. Data hosting, software licensee/support and port-a-john rental costs associated to this line item. Decrease in 2024.							
850.000	TELEPHONE						2,400
Communication lines for Hydro Station and cell service for water quality stations deployed as part of operation plan for the department. Increase for 2024							
867.000	GAS & OIL						70,500
Cost of fuel and oils used by the department for equipment and vehicles. An increase in the dollar amount is proposed for 2024 for a large oil change in the sluice gates system, need 21 barrels at \$3,000 each, totaling \$63,000. For trucks gas and oil, \$7,500 is budgeted.							
920.017	UTILITIES - HYDRO						1,600
Heating costs for the powerhouse in winter months and the usage by the natural gas standby generator. Decrease for 2024.							
930.000	REPAIRS MAINTENANCE-MACHINERY						36,000
Cost of repairs and maintenance of equipment by staff and contractors. During the concrete repairs, the generating equipment will get maintenance done. An increase in the dollar amount is proposed.							
930.001	REPAIRS/MAINT HYDRO INFRASTRU						

Fund: 252 HYDRO STATION FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST		2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
Dept 535 - HYDRO STATION: FORD LAKE PARK							
	Costs to maintain Hydro Station structure- powerhouse and dam. Activities include small projects and general repairs. A decrease in the dollar amount is proposed.						20,000
935.000	MOTORPOOL-MISC REPAIR						2,500
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director						
943.000	MOTORPOOL INTERNAL						6,335
	Vehicle & Maintenance MotorPool Allocation - Figures provided by the Accounting Director.						
955.003	INSURANCE AND BONDS						2,689
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.						
956.000	MISCELLANEOUS						3,500
	Bank fees associated with DTE Escrow Fund and other small expenses. No change in the dollar amount is proposed.						
956.019	HYDRO-FISH STUDY-ESCROW EXPEN						8,500
	Expected amount the Township will have to put into Fish Escrow for future fish enhancement. Required by the FERC License agreement.						
956.025	LICENSES AND FEES/FERC						2,800
	Annual fee assessed by the Federal Energy Regulatory Commission. Cost varies each year.						
959.000	CITY SHARE/HYDRO STATION						44,000
	Expected amount the Township will have to pay the City (10% gross of DTE revenue) from a judgment when JYRO was dissolved.						
971.001	CAPITAL OUTLAY - OTHER						550,000
	Sluice Gate Stress Analysis - Detailed inspection of the cast iron spillway gates at the Hydro Station. Repair spalling concrete at the top of the arch dam to the abutment piers. This Project is estimated at a total of \$2.4 M and will use the \$550,000 budgeted in this line, and lost revenue from ARPA Funds of \$680,000 budgeted in line 101-902-981.110. Looking for a difference of \$1,170,000 in grants. This project will be done in phases and be completed as financing becomes available.						
971.200	CAPITAL OUTLAY - GRANT PROJECT						28,000
977.000	EQUIPMENT						

2024 BUDGET REQUEST

	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
--	------------------	------------------	----------------------------	---------------------------	-----------------------------------	-------------------------------

Dept 535 - HYDRO STATION: FORD LAKE PARK

New water quality equipment to monitor dissolved oxygen upstream and down stream of Ford Lake. This monitoring is required by the WQ 401 Cert for the Hydro Staion. This will be linked to a EGLE Grant, if not awarded by EGLE this will be pushed out to 2025 unless regulatory requirements detect it happen in 2024.

	DEPT '535' TOTAL					1,184,811
ESTIMATED REVENUES - FUND 252	568,334	613,725	1,071,330	1,073,454	523,590	1,184,811
APPROPRIATIONS - FUND 252	422,571	655,787	1,071,330	1,073,454	385,014	1,184,811
NET OF REVENUES/APPROPRIATIONS - FUND 252	145,763	(42,062)			138,576	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 000							
ESTIMATED REVENUES							
266-000-403.000 *	CURRENT PROPERTY TAXES	8,234,608	8,388,534	8,713,610	8,713,610	8,775,238	9,274,216
266-000-404.001 *	ESA REIMBURSEMENT OP	26,579	26,573	26,530	26,530	43,548	30,000
266-000-412.000 *	DELINQUENT PERS PROPERTY TAX	21,947	26,045	15,000	15,000		15,000
266-000-414.000	CUR PROPERTY TAX ADJUSTMENTS	34,279	11,454			927	
266-000-432.000 *	IN LIEU OF TAXES - CLARK TOWERS	11,632	11,716	11,700	11,700	12,054	11,700
266-000-451.310 *	TAX SP ASSESS - SF RENTAL PROP IN	9,340					
266-000-451.410 *	TAX SP ASSESS - VACANT PROP INSPE	2,284					
266-000-574.001 *	STATE REVENUE-LIQUOR ENFORCMN	24,060	22,828	15,000	15,000	20,862	15,000
266-000-607.000 *	CHRG --NONRECORDING PROP XFER	14,930	6,330	5,000	5,000	10,230	5,000
266-000-607.270 *	LIQUOR INSPECT - CHG FOR SERVICES	450	200	100	100	400	200
266-000-607.300 *	CHRG FOR SERV-SF RENTAL INSPECT	64,330	139,454	10,000	10,000	51,990	20,000
266-000-607.320 *	CHRG FOR SERV-MF RENTAL INSPECT	3,960	3,305	105,000	105,000	37,920	75,000
266-000-607.400 *	CHRG FOR SERV-VACANT PROP INSPECT	14,400	11,575	5,000	5,000	7,550	5,000
266-000-628.000 *	RENTAL REGISTRATION FEE	15,610	7,000	250	250	27,430	5,000
266-000-665.000 *	INTEREST EARNED	647	141,083	7,500	7,500	461,316	150,000
266-000-676.012 *	INSURANCE REIMBURSEMENTS	850	1,497			585	
266-000-683.000 *	OTHER INCOME-MISCELLANEOUS	6,919	6,200			4,600	
266-000-699.101 *	TRANSFER IN: FROM GENERAL FUND		8,882				
266-000-699.999	APPROPRIATED PRIOR YEAR BAL				33,924		
TOTAL ESTIMATED REVENUES		8,486,825	8,812,676	8,914,690	8,948,614	9,454,650	9,606,116
NET OF REVENUES/APPROPRIATIONS - 000 -		8,486,825	8,812,676	8,914,690	8,948,614	9,454,650	9,606,116

* NOTES TO BUDGET: DEPARTMENT 000

403.000	CURRENT PROPERTY TAXES						9,274,216
	Law Enforcement Tax Revenue based on millage levy of 5.5570. The projected revenue is based on taxable value (TV) minus adjustments and renaissance zone TV. Current TV used to project budget is 1,668,925,016 and prior year was 1,548,535,588 for percentage increase of 7.7% in the TV.						
404.001	ESA REIMBURSEMENT OP						30,000
	State calculated reimbursement for personal property loss due to small business exemptions.						
412.000	DELINQUENT PERS PROPERTY TAX						15,000
	Delinquent personal property revenue collected by the Treasurer.						
432.000	IN LIEU OF TAXES - CLARK TOWERS						11,700
	Revenue collected pursuant to municipal services agreements and payments in lieu of taxes agreement for Clark East Towers.						
451.310	TAX SP ASSESS - SF RENTAL PROP INSPECT						
	No longer applied to the tax rolls. Collections to be made by Department and Court System.						
451.410	TAX SP ASSESS - VACANT PROP INSPECT						
	No longer applied to the tax rolls. Collections to be made by Department and Court System.						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 000								
574.001	STATE REVENUE-LIQUOR ENFORCMN						15,000	
	Fees collected from bars and restaurants for annual liquor license renewal.							
607.000	CHRG --NONRECORDING PROP XFER						5,000	
	Fee revenue from new businesses that register in compliance with the Business Registration ordinance.							
607.270	LIQUOR INSPECT - CHG FOR SERVICES						200	
	Fees collected from bars and restaurants for annual liquor license renewal.							
607.300	CHRG FOR SERV-SF RENTAL INSPECT						20,000	
	Fees paid by property owners for inspection of single family rental dwellings. Single family rentals were completed in 2022. Certifications good for 2 years							
607.320	CHRG FOR SERV-MF RENTAL INSPECT						75,000	
	Fees paid by property owners for inspection of multifamily rental dwellings and buildings. Goal is to complete multifamily inspections in 2024.							
607.400	CHRG FOR SERV-VACANT PROP INSPECT						5,000	
	Fee revenue from vacant building inspection services. Projected revenue to decrease due to more vacant buildings registered with current payments.							
628.000	RENTAL REGISTRATION FEE						5,000	
	Fees paid by property owners to register rental dwelling units.							
665.000	INTEREST EARNED						150,000	
	Interest earned on funds deposited in banks. Figures provided by the Accounting Director.							
676.012	INSURANCE REIMBURSEMENTS							
	Revenue received through insurance reimbursement or other miscellaneous sources.							
683.000	OTHER INCOME-MISCELLANEOUS							
	Revenue received from miscellaneous code enforcement fees such as verification of zoning compliance. We do not budget for this since it is unpredictable.							
699.101	TRANSFER IN: FROM GENERAL FUND							
	Not budgeted for 2024.							
	DEPT '000' TOTAL						9,606,116	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
-----------	-------------	------------------	------------------	----------------------------	---------------------------	-----------------------------------	-------------------------------

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 301 - SHERIFF SERVICES	This is budgeted to reinstate a Director to over see the police services. The job description will be brought back to the Board for Approval.						
706.000	SALARY - PERMANENT WAGES						41,970
	Wages for one (1) full-time custodian. 3% increase is budgeted for 2024, plus longevity.						
708.004	SALARIES PAY OUT-PTO&SICKTIME						
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
708.009	AUTO ALLOWANCE						
	Automobile allowance for the Police Services/OCS Director. Eliminated due to retirement.						
708.010	HEALTH INS BUYOUT						
	This line item is used for the health insurance buyout for employees who receive health insurance through another source. None budgeted for 2024.						
715.000	F.I.C.A./MEDICARE						10,479
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						7,506
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						2,600
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/14.						
718.003	OPEB - RETIREMENT HEALTH						
	No employees with OPEB eligiblity.						
719.000	HEALTH INSURANCE						44,868
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(3,400)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						2,124
	There was a 4.6% increase in dental premium for 2024. Provided by HR						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 301 - SHERIFF SERVICES								
719.016	VISION BENEFITS						454	
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR							
719.020	HEALTH CARE DEDUCTION						11,830	
	Cost 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. Provided by Accounting Director.							
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						192	
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.							
719.022	DISABILITY INSURANCE						593	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.023	LIFE INSURANCE						463	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.030	WORKERS COMPENSATION						2,113	
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director.							
727.000	OFFICE SUPPLIES						5,000	
	Expenses for office supplies for the Police Services Administrator/OCS Director position.							
740.000	OPERATING SUPPLIES						5,000	
	Operating supplies for police services and maps.							
800.001	ADMINISTRATION FEES						11,707	
	Admin fees are paid to the General Fund for service provided by Human Resource, Accounting, Computer Tech, Auditing and other support personnel and shared expenses. Allocations are based on wages of the support and maintenance staff, floor space, staffing levels, computers, phones, etc. This year there is a split in Law Enforcement Fund between employees working under Law Enforcement Department and the Ordinance Department. Provided by the Account Director.							
818.000	CONTRACTUAL SERVICES							
	Budgeted \$50,000 to contract a person to administrate the Sheriff's contract in 2023. This position was not filled, no budget for 2024.							
830.004	COMMUNITY WORK PROGRAM						80,000	

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 301 - SHERIFF SERVICES	Expenses for roadside trash pickup and mowing through the county work program or alternate contract services.						
831.000	SHERIFF PATROL CONTRACT						6,205,150
	This line is used to fund the police services contract with Washtenaw County Sheriff's for 35 Police Service Units (PSU) to provide full time patrol response services, traffic enforcement and proactive investigative services. Each PSU includes wages and fringe benefits for one sheriff's deputy; prorated wages and fringe benefits for shift supervision at a rate of one sergeant per 7.5 deputies; prorated wages and fringe benefits for an operational lieutenant at a rate of one lieutenant per 45 deputies; vehicle and fleet maintenance costs; Metro Dispatch costs; computer and technology costs; insurance and legal liability costs, etc. Budgeted service cost per unit expected to increase 4% to \$177,290 per unit for 2024 contract. 2026 costs of PSU will be \$192,680, an increase of 15.5% from 2022. Since 2019 the budget was calculated at 38 PSU's and the Sheriff's department was unable to provide that number of deputies, therefore the number of was lowered to 35 PSU's in 2022 and 2023. A cost feasibility study was authorized in 2023.						
831.001	SHERIFF PATROL - OVERTIME						250,000
	Regular and special deputy overtime for shift extensions, backfilling of sick calls and vacations, special investigations and off-duty court attendance. Patrol shift overtime is pre-authorized to maintain minimum staffing levels on all shifts. We are not charged overtime for deputy vacancies. The Township Supervisor currently oversee the Sheriff services contract. We are recommending to contract with an individual to oversee the administration of the contract. This will be budgeted in 266-301-818.000.						
831.007	LIQUOR INSPECTION EXPENDITURE						2,000
	Wages paid to youth/student decoys for underage liquor sales enforcement.						
831.008	SHERIFF PATROL-SCHL COLLB CTR						75,000
	Contract costs for two School Resource Officers (SRO) during summer collaborations with Lincoln Consolidated Schools and Ypsilanti Community Schools. SRO's are re-assigned to Ypsilanti Township during summer months when school is out of session, focusing on youth engagement in neighborhoods. The summer assignment cost is based on the standard PSU price prorated for the length of assignment.						
831.010	PUBLIC NUISANCE ABATEMENT						5,000
	Funds allocated for special investigations conducted by the sheriff's office Community Action Team.						
831.012	ANIMAL CONTROL ENFORCEMENT CONTRIB						45,000
	Funds allocated to Washtenaw County to support the county's animal control contract with the Humane Society of Huron Valley.						
831.013	POLICE SECURITY - 14B DISTRICT COURT						200,000
	This account funds police security staffing and screening equipment for the 14B District Court through a contract with the Washtenaw County Sheriff's Office in alignment with recommendations from the Michigan Court Administrator's office and the Township Safety Committee. Sheriff's deputies at the court will also provide police response and visibility at the civic Center campus since court and municipal offices are connected and share space.						
876.003	OPEB FUNDING- RETIREE HEALTH						

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 301 - SHERIFF SERVICES	Moved and allocated between department 301 and 304 in account numbers 266-301-718.003 and 266-304-718.003						
900.000	PUBLISHING Budget for Community Engagement and Neighborhood Watch moved to department #303.						
920.015	UTILITIES/ 1405 HOLMES RD Expenses for utility services at the Holmes Rd police substation. The substation is used by the Washtenaw County Sheriff's Office, as meeting space for neighborhood watch and new site for the Community Engagement Department. Increase the budget for 2023 by 50%.						20,000
920.016	UTILITIES/2057 TYLER POLICE Expenses for utility services at the West Willow Community Resource Center (CRC) at 2057 Tyler Rd. The center is used by the New West Willow Neighborhood Association and community for meetings, youth recreation programs, community garden, etc. Increased budget due to central air being installed.						5,000
920.019	UTILITIES 1501 S HURON STATIO Expenses for utility services at the Law Enforcement Center (LEC) that houses Washtenaw County sheriff's deputies, shift sergeants, operational lieutenant, civilian support personnel and K-9 Teams. In addition, the U.S. Marshal's Detroit Fugitive Apprehension Team (DFAT) maintains an office at the LEC. It is also used by the Michigan State Police, the Michigan Department of Corrections, and members of the county Metro SWAT/CNT teams.						30,000
931.011	BLDG MAINT/1405 HOLMES Expenses for maintenance of the new Holmes Rd Community Network Center, previously police substation. Same budget for 2024.						34,000
931.012	BLDG MAINT/2057 TYLER RD Expenses for maintenance of the West Willow Community Resource Center (CRC) at 2057 Tyler Rd. The center is used by the New West Willow Neighborhood Association and community for meetings, youth recreation programs, a tool lending library, community garden, etc.						30,000
931.015	BLDG MAINT - 1501 S HURON STA Expenses for maintenance of the Law Enforcement Center (LEC) that houses Washtenaw County sheriff's deputies, shift sergeants, operational lieutenant, civilian support personnel and K-9 Teams. In addition, the U.S. Marshal's Detroit Fugitive Apprehension Team (DFAT) maintains an office at the LEC.						40,000
933.000	EQUIPMENT MAINTENANCE Expenses to maintain township owned police equipment including motor carrier truck scales, traffic analysis devices, Radar Sign speed display units.						5,000
933.020	PUBLIC CAMERA MAINTENANCE Operating expenses to maintain neighborhood cameras that are installed at select locations as a police investigative resource not included in a neighborhood special assessment district.						35,000

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 301 - SHERIFF SERVICES							
942.000	VEHICLE CHARGE						2,000
	Expense for use of Township vehicle.						
955.001	INSURANCE & BOND FLEET						3,586
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.						
958.000	MEMBERSHIP AND DUES						1,500
	Expense for a subscription membership to an online research service for investigative use.						
977.000	EQUIPMENT						100,000
	Funds allocated to purchase or replace Township owned equipment for police services, such as digital cameras and radar units, as well as Township neighborhood cameras.						
995.100	TRANS TO GENERAL FOR LEC BLDG						
	The final installment for the total LEC Huron Street renovation project of \$909,325 was completed in 2022.						
	DEPT '301' TOTAL						7,401,735

User: ecuellar

Fund: 266 LAW ENFORCEMENT FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 303 - COMMUNITY ENGAGEMENT							
APPROPRIATIONS							
266-303-706.000 *	SALARY - PERMANENT WAGES			101,200	101,200	82,785	114,500
266-303-707.000 *	SALARY - TEMPORARY/SEASONAL						6,000
266-303-715.000 *	F.I.C.A./MEDICARE			7,742	7,742	6,212	8,760
266-303-718.000 *	MERS RETIREMENT			5,546	5,546	4,590	6,275
266-303-718.001 *	RETIREMENT HEALTH CARE SAVINGS			2,600	2,600	2,406	2,600
266-303-719.000 *	HEALTH INSURANCE			47,480	47,480	25,405	28,250
266-303-719.003 *	EMPLOYEE PAID HEALTH CONTRA			(3,000)	(3,000)		(2,200)
266-303-719.015 *	DENTAL BENEFITS			2,030	2,030	908	1,140
266-303-719.016 *	VISION BENEFITS			424	424	214	289
266-303-719.020 *	HEALTH CARE DEDUCTION			11,830	11,830	6,319	8,890
266-303-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE			168	168	139	192
266-303-719.022 *	DISABILITY INSURANCE			581	581	339	593
266-303-719.023 *	LIFE INSURANCE			454	454	265	463
266-303-719.030 *	WORKERS COMPENSATION			132	132	72	379
266-303-727.000 *	OFFICE SUPPLIES			3,000	3,000	470	3,000
266-303-730.000 *	POSTAGE			30,000	30,000		30,000
266-303-740.000 *	OPERATING SUPPLIES			30,000	30,000	1,402	30,000
266-303-760.000 *	PPE & FIRST AID SUPPLIES			2,000	2,000		2,000
266-303-860.000 *	TRAVEL			3,500	2,500		2,500
266-303-867.000 *	GAS & OIL				1,000		1,000
266-303-880.000 *	COMMUNITY PROMOTION			40,000	40,000		40,000
266-303-900.000 *	PUBLISHING			40,000	40,000	1,947	40,000
266-303-956.000 *	MISCELLANEOUS			500	500	144	500
266-303-958.000 *	MEMBERSHIP AND DUES			300	300	192	300
266-303-975.135 *	CAP OUTLAY - FURNITURE & FIXTURES			150,000	150,000	23,178	20,000
266-303-977.000 *	EQUIPMENT			50,000	50,000	3,073	
TOTAL APPROPRIATIONS				526,487	526,487	160,060	345,431
NET OF REVENUES/APPROPRIATIONS - 303 - COMMUNITY ENG				(526,487)	(526,487)	(160,060)	(345,431)

* NOTES TO BUDGET: DEPARTMENT 303 COMMUNITY ENGAGEMENT

706.000	SALARY - PERMANENT WAGES						114,500
	The pilot position of the full time Community Resource Coordinator expired September of 2023 and the position was brought to the Board for approval. There is also one full-time Community Resource Specialist who will help administer neighborhood watch programs and special events. This department reports directly to the Township Supervisor. 3% increase plus longevity is budgeted for 2024.						
707.000	SALARY - TEMPORARY/SEASONAL						6,000
	This line is for an Community Engagement Intern.						
715.000	F.I.C.A./MEDICARE						8,760
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						6,275
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 303 - COMMUNITY ENGAGEMENT							
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department who were hired after 1/1/14.						2,600
719.000	HEALTH INSURANCE						28,250
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(2,200)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						1,140
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						289
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						8,890
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						192
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.						
719.022	DISABILITY INSURANCE						593
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						463
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						379
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						3,000
	Office supplies needed to set up new offices at Holmes Road Community Network Center.						

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 303 - COMMUNITY ENGAGEMENT							
730.000	POSTAGE						30,000
	Postage for mailing notices and information to the community for neighborhood watch mailings and community engagement.						
740.000	OPERATING SUPPLIES						30,000
	Operating supplies for new community engagement efforts including neighborhood watch street signs, first responder maps, posters, etc for new community engagement efforts.						
760.000	PPE & FIRST AID SUPPLIES						2,000
	Expenses for personal protective equipment and first aid supplies for the department.						
860.000	TRAVEL						2,500
	Reimbursement for business use of personal vehicles.						
867.000	GAS & OIL						1,000
880.000	COMMUNITY PROMOTION						40,000
	This is for the use of any promotional, training and educational materials or for special events to be used for the enrichment of the whole community.						
900.000	PUBLISHING						40,000
	This is used for any brochures, flyers, leaflets, notices, and postage used to help support the community.						
956.000	MISCELLANEOUS						500
	Miscellaneous needs for department.						
958.000	MEMBERSHIP AND DUES						300
	Used for any membership dues required of the community engagement department.						
975.135	CAP OUTLAY - FURNITURE & FIXTURES						20,000
	Furniture and renovations for the new Holmes Road Community Network Center.						
977.000	EQUIPMENT						
	Holmes Road will be set up in 2023, no budget for 2024.						
	DEPT '303' TOTAL						345,431

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 304 - ORDINANCE							
APPROPRIATIONS							
266-304-705.000 *	SALARY - SUPERVISION	130,340	157,531	161,442	161,442	137,090	212,123
266-304-706.000 *	SALARY - PERMANENT WAGES	190,795	244,028	294,239	294,239	238,188	298,351
266-304-706.012 *	WAGES-NEIGHBRD WATCH/ENFORCEM	20,800	29,262				
266-304-707.000 *	SALARY - TEMPORARY/SEASONAL	14,681	15,305	15,000	15,000	15,246	
266-304-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	11,490	556				
266-304-708.010 *	HEALTH INS BUYOUT	2,809	3,259	6,000	6,000	3,099	9,000
266-304-709.000 *	REG OVERTIME	2,073	10,856	8,000	8,000	10,861	8,000
266-304-715.000 *	F.I.C.A./MEDICARE	27,619	34,335	36,148	36,148	30,087	41,500
266-304-718.000 *	MERS RETIREMENT	45,361	24,228	24,972	24,972	21,105	27,974
266-304-718.001 *	RETIREMENT HEALTH CARE SAVINGS	4,532	8,099	9,587	9,587	7,430	10,400
266-304-718.002 *	DEFERRED COMPENSATION	191	196	195	195	57	
266-304-718.003 *	OPEB - RETIREMENT HEALTH		24,374	4,813	4,813	4,813	
266-304-719.000 *	HEALTH INSURANCE	102,253	93,536	104,411	104,411	53,317	99,705
266-304-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(7,400)	(6,797)	(7,875)	(7,875)		(7,200)
266-304-719.015 *	DENTAL BENEFITS	5,238	4,924	5,632	5,632	4,188	6,757
266-304-719.016 *	VISION BENEFITS	1,165	1,081	1,219	1,219	1,119	1,495
266-304-719.020 *	HEALTH CARE DEDUCTION	13,054	8,775	27,051	27,051	10,815	26,670
266-304-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	436	574	536	536	386	576
266-304-719.022 *	DISABILITY INSURANCE	2,451	2,327	2,433	2,433	1,670	2,667
266-304-719.023 *	LIFE INSURANCE	1,521	1,742	1,900	1,900	1,229	2,083
266-304-719.030 *	WORKERS COMPENSATION		1,409	2,914	2,914	1,512	3,896
266-304-727.000 *	OFFICE SUPPLIES	1,020	497	1,000	1,000	662	1,000
266-304-730.000 *	POSTAGE	1,491	1,046	2,500	2,500	728	2,500
266-304-740.000 *	OPERATING SUPPLIES	1,552	1,311	2,640	2,640	479	2,000
266-304-741.001 *	UNIFORMS-NEW AND BADGES	2,896	2,829	5,000	5,000	3,438	4,000
266-304-760.000 *	PPE & FIRST AID SUPPLIES	342	397	500	500	153	400
266-304-800.001 *	ADMINISTRATION FEES			48,003	48,003	44,002	54,260
266-304-860.000 *	TRAVEL		12	1,500	1,500	18	1,500
266-304-867.000 *	GAS & OIL	7,326	16,240	17,000	17,000	11,540	12,000
266-304-935.000 *	MOTORPOOL-MISC REPAIR	8,596	6,101	6,000	6,000	5,475	8,000
266-304-943.000 *	MOTORPOOL INTERNAL	13,292	13,081	14,713	48,637	43,229	42,725
266-304-955.001 *	INSURANCE & BOND FLEET						3,586
266-304-958.000 *	MEMBERSHIP AND DUES		360	420	420		500
266-304-977.000 *	EQUIPMENT	4,076	2,054	10,000	10,000	2,181	5,000
TOTAL APPROPRIATIONS		610,000	703,528	807,893	841,817	654,117	881,468
NET OF REVENUES/APPROPRIATIONS - 304 - ORDINANCE		(610,000)	(703,528)	(807,893)	(841,817)	(654,117)	(881,468)

* NOTES TO BUDGET: DEPARTMENT 304 ORDINANCE

705.000 SALARY - SUPERVISION
 212,123
 This line item reflects the Community Compliance Director's salary, the OCS Executive Coordinator's salary, and one Ordinance Administrator. A 3% increase was estimated for 2024 Teamster Union contract. The non-union supervisors salaries were increased 3% to match the estimated Teamster Union contract plus longevity.

706.000 SALARY - PERMANENT WAGES
 298,351
 Salary for five (5) Ordinance Enforcement Assistants, and one (1) Floater II/ Clerk III position. Salary and wages are determined by labor contracts with TPOAM and Teamster union. 3% increase plus longevity is budgeted for 2024 for estimated TPOAM. A 3% increase plus longevity was approved for 2024 estimated Teamster Union contract.

706.012 WAGES-NEIGHBRD WATCH/ENFORCEM

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 304 - ORDINANCE							
719.015	DENTAL BENEFITS						6,757
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						1,495
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						26,670
	Cost 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. Provided by Accounting Director.						
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						576
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.						
719.022	DISABILITY INSURANCE						2,667
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.023	LIFE INSURANCE						2,083
	An estimated increase of 2% for 2024. Numbers provided by HR						
719.030	WORKERS COMPENSATION						3,896
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director						
727.000	OFFICE SUPPLIES						1,000
	Expenses for office supplies such as envelopes, pens, portable printer ink, etc. No change for 2024.						
730.000	POSTAGE						2,500
	Postage expenses for Ordinance Dept. operations.						
740.000	OPERATING SUPPLIES						2,000
	Operating supplies for the Ordinance Dept such as batteries, digital media, software, inspection tools and supplies.						
741.001	UNIFORMS-NEW AND BADGES						4,000
	Expenses for new and replacement uniform boots and clothing for Ordinance Officers.						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 304 - ORDINANCE								
760.000	PPE & FIRST AID SUPPLIES						400	
	Expenses for personal protective equipment and first aid supplies for the department and vehicles.							
800.001	ADMINSTRATION FEES						54,260	
	Admin fees are paid to the General Fund for service provided by Human Resource, Accounting, Computer Tech, Auditing and other support personnel and shared expenses. Allocations are based on wages of the support and maintenance staff, floor space, staffing levels, computers, phones, etc. This year there is a split in Law Enforcement Fund between employees working under Law Enforcement Department and the Ordinance Department. Provided by the Account Director.							
860.000	TRAVEL						1,500	
	Reimbursement for business use of personal vehicle.							
867.000	GAS & OIL						12,000	
	Fuel and oil expenses for vehicles assigned to the Ordinance Dept. Decrease due to the lower cost of fuel and oil.							
935.000	MOTORPOOL-MISC REPAIR						8,000	
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director							
943.000	MOTORPOOL INTERNAL						42,725	
	Vehicle & Maintenance MotorPool Allocation - Figures provided by the Accounting Director.							
955.001	INSURANCE & BOND FLEET						3,586	
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.							
958.000	MEMBERSHIP AND DUES						500	
	This is for Michigan Association of Code Enforcement Officers membership (7 @ \$60)							
977.000	EQUIPMENT						5,000	
	Expenses for new and replacement equipment for field inspectors (computers, printers, inspection tools).							
	DEPT '304' TOTAL						881,468	
ESTIMATED REVENUES - FUND 266		8,486,825	8,812,676	8,914,690	8,948,614	9,454,650	9,606,116	
APPROPRIATIONS - FUND 266		7,031,078	7,254,959	8,403,590	8,437,514	6,699,919	8,628,634	
NET OF REVENUES/APPROPRIATIONS - FUND 266		1,455,747	1,557,717	511,100	511,100	2,754,731	977,482	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
282-000-528.000	OTHER FEDERAL GRANTS		237,634		9,201,392		
282-000-665.000	INTEREST EARNED	195	134,518		323,268	323,268	
282-000-686.000	DESIGNATED LOSS REVENUE - ARPA					9,201,391	
282-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			600,000	134,713		
TOTAL ESTIMATED REVENUES		195	372,152	600,000	9,659,373	9,524,659	
NET OF REVENUES/APPROPRIATIONS - 000 -		195	372,152	600,000	9,659,373	9,524,659	

* NOTES TO BUDGET: DEPARTMENT 000

699.999 APPROPRIATED PRIOR YEAR BAL
 All funds have been transferred to General Fund in 2023.

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 602 - PUBLIC HEALTH							
APPROPRIATIONS							
282-602-810.000 *	BARRIER BUSTERS 3 yr Agreement				150,000	150,000	
282-602-840.000 *	COVID-19 SUPPLIES		237,634	600,000	7,344	7,344	
TOTAL APPROPRIATIONS			237,634	600,000	157,344	157,344	
NET OF REVENUES/APPROPRIATIONS - 602 - PUBLIC HEALTH			(237,634)	(600,000)	(157,344)	(157,344)	

* NOTES TO BUDGET: DEPARTMENT 602 PUBLIC HEALTH

810.000	BARRIER BUSTERS 3 yr Agreement	Moved to General Fund 101-602.					
840.000	COVID-19 SUPPLIES	Moved to General Fund 101-602.					

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 901 - CAPITAL OUTLAY							
APPROPRIATIONS							
282-901-981.010 *	BURNS PARK - IMPROVEMENTS				2,700	2,700	
282-901-981.020 *	CIVIC CENTER - PARKING LOT & WATE				35,112	35,112	
282-901-981.030 *	CIVIC CENTER - POND LINING				20,360	20,360	
282-901-981.040 *	COMMUNITY CENTER - BATHROOM & PIP				31,108	31,108	
282-901-981.070 *	FORD LAKE PARK - SHELTER				28,350	28,350	
282-901-981.080 *	FORD HERITAGE PARK - BATHROOM				3,710	3,710	
282-901-981.100 *	GREEN OAKS GOLF COURSE - BATHROOM				8,794	8,794	
282-901-981.120 *	LAKE SIDE PARK - SHELTER				3,965	3,965	
282-901-981.140 *	STREETLIGHTS - LED CONVERSION				576,838	576,838	
282-901-981.150 *	WEST WILLOW PARK - IMPROVEMENTS				7,000	7,000	
TOTAL APPROPRIATIONS					717,937	717,937	
NET OF REVENUES/APPROPRIATIONS - 901 - CAPITAL OUTLA					(717,937)	(717,937)	

* NOTES TO BUDGET: DEPARTMENT 901 CAPITAL OUTLAY

981.010	BURNS PARK - IMPROVEMENTS	Moved to General Fund 101-902.					
981.020	CIVIC CENTER - PARKING LOT & WATER MAIN	Moved to General Fund 101-902.					
981.030	CIVIC CENTER - POND LINING	Moved to General Fund 101-902.					
981.040	COMMUNITY CENTER - BATHROOM & PIPING	Moved to General Fund 101-902.					
981.045	COMMUNITY CENTER - BUSES	Moved to General Fund 101-902.					
981.050	COMMUNITY PARK - BALL FIELD LIGHTS	Moved to General Fund 101-902.					
981.060	COMMUNITY RESOURCE CENTER - IMPROVE	Moved to General Fund 101-902.					
981.070	FORD LAKE PARK - SHELTER	Moved to General Fund 101-902.					
981.080	FORD HERITAGE PARK - BATHROOM	Moved to General Fund 101-902.					
981.090	FORD HERITAGE PARK - IMPROVEMENTS	Moved to General Fund 101-902.					

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 901 - CAPITAL	OUTLAY						
981.100	GREEN OAKS GOLF COURSE - BATHROOM						
	Moved to General Fund 101-902.						
981.110	HYDRO DAM - SAFETY PROJECT						
	Moved to General Fund 101-902.						
981.120	LAKESIDE PARK - SHELTER						
	Moved to General Fund 101-902.						
981.130	ROAD IMPROVEMENT & STORM WATER MGMT						
	Moved to General Fund 101-902.						
981.140	STREETLIGHTS - LED CONVERSION						
	This line is for LED streetlight conversion. This project will be completed in 2023.						
981.150	WEST WILLOW PARK - IMPROVEMENTS						
	Moved to General Fund 101-902.						

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 999 - OTHER FINANCING USES							
APPROPRIATIONS							
282-999-995.101	TRANSFER OUT TO GENERAL FUND				8,784,091	8,784,091	
TOTAL APPROPRIATIONS					8,784,091	8,784,091	
NET OF REVENUES/APPROPRIATIONS - 999 - OTHER FINANCI					(8,784,091)	(8,784,091)	
ESTIMATED REVENUES - FUND 282		195	372,152	600,000	9,659,373	9,524,659	
APPROPRIATIONS - FUND 282			237,634	600,000	9,659,372	9,659,372	
NET OF REVENUES/APPROPRIATIONS - FUND 282		195	134,518		1	(134,713)	

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 631 - SUBSTANCE ABUSE							
APPROPRIATIONS							
284-631-962.000 *	OPIOID REMEDIATION				19,985		21,984
TOTAL APPROPRIATIONS					19,985		21,984
NET OF REVENUES/APPROPRIATIONS - 631 - SUBSTANCE ABU					(19,985)		(21,984)
* NOTES TO BUDGET: DEPARTMENT 631 SUBSTANCE ABUSE							
962.000	OPIOID REMEDIATION						19,984
	This is to be used for the fight and education against opioid abuse.						
	DEPT '631' TOTAL						19,984
ESTIMATED REVENUES - FUND 284					19,985	25,811	21,984
APPROPRIATIONS - FUND 284					19,985		21,984
NET OF REVENUES/APPROPRIATIONS - FUND 284						25,811	

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
287-000-452.000	BLIGHT/CLEANUP-TAX REIMB	50				150	
287-000-452.001 *	BOARD UP - VACANT RESIDENT TAX	491	854	800	800	205	800
287-000-452.002 *	NOXIOUS WEE - TAX REIMBURSE	28,218	21,711	20,000	20,000	13,512	20,000
287-000-659.000 *	BLIGHT - SERVICE CHARGE	8,550	10,997	10,000	10,000	3,938	10,000
287-000-659.001 *	BOARD UP - SERVICE CHARGE	135	1,006	500	500	1,597	1,000
287-000-659.002 *	WEEDS - SERVICE CHARGE	6,914	7,737	6,000	6,000	2,656	6,000
287-000-665.000 *	INTEREST EARNED	7	1,059	100	100	2,895	
287-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			10,628	10,628		11,277
TOTAL ESTIMATED REVENUES		44,365	43,364	48,028	48,028	24,953	49,077
NET OF REVENUES/APPROPRIATIONS - 000 -		44,365	43,364	48,028	48,028	24,953	49,077
* NOTES TO BUDGET: DEPARTMENT 000							
452.001	BOARD UP - VACANT RESIDENT TAX						800
	Delinquent invoices for boarding up vacant buildings added to property tax bills as a special assessment.						
452.002	NOXIOUS WEE - TAX REIMBURSE						20,000
	Delinquent invoices for vegetation and noxious weed abatement added to property tax bills as a special assessment.						
659.000	BLIGHT - SERVICE CHARGE						10,000
	Fees collected from property owners for blight clean-up services performed by the Ordinance Dept.						
659.001	BOARD UP - SERVICE CHARGE						1,000
	Fees collected from property owners for board-up services to secure open vacant buildings.						
659.002	WEEDS - SERVICE CHARGE						6,000
	Fees collected from property owners for statutory vegetation enforcement and noxious weed abatement.						
665.000	INTEREST EARNED						
	Interest earned on accounts.						
699.999	APPROPRIATED PRIOR YEAR BAL						11,277
	Amount needed from Fund Balance. The cost of enforcement should be collected from the property owner and may not be collected in the same year as the charge.						
	DEPT '000' TOTAL						49,077

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 733 - NUISANCE ABATEMENT DEPARTMENT							
APPROPRIATIONS							
287-733-704.000 *	APPOINTED OFFICIALS	1,000	1,000	1,000	1,000		1,000
287-733-715.000 *	F.I.C.A./MEDICARE	77	76	15	15		77
287-733-718.000	MERS RETIREMENT	43	48				
287-733-718.002 *	DEFERRED COMPENSATION			13	13		
287-733-806.001 *	BLIGHT ENFORCEMENT COSTS	28,591	8,631	30,000	24,000	16,333	30,000
287-733-806.002 *	BOARD-UP ENFORCEMENT COSTS	9,241	8,810	2,000	8,000	6,150	3,000
287-733-806.003 *	NOXIOUS WEED ENFORCEMENT COST	20,774	10,783	15,000	15,000	10,140	15,000
TOTAL APPROPRIATIONS		59,726	29,348	48,028	48,028	32,623	49,077
NET OF REVENUES/APPROPRIATIONS - 733 - NUISANCE ABAT		(59,726)	(29,348)	(48,028)	(48,028)	(32,623)	(49,077)
* NOTES TO BUDGET: DEPARTMENT 733 NUISANCE ABATEMENT DEPARTMENT							
704.000	APPOINTED OFFICIALS						1,000
	Statutory payment to the appointed noxious weed commissioner for the purpose of interpreting and administering code.						
715.000	F.I.C.A./MEDICARE						77
	Figures provided by the Accounting Director.						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						
806.001	BLIGHT ENFORCEMENT COSTS						30,000
	Expenses for curbside clean-up of eviction and solid waste debris, and court ordered clean-ups of blighted properties by the Ordinance Dept.						
806.002	BOARD-UP ENFORCEMENT COSTS						3,000
	Expenses to board up and secure open, vacant buildings.						
806.003	NOXIOUS WEED ENFORCEMENT COST						15,000
	Expenses to mow grass and abate noxious weeds when property owners fail to do so as required by code. Any outstanding charges will be applied to the owners property taxes.						
	DEPT '733' TOTAL						49,077
ESTIMATED REVENUES - FUND 287		44,365	43,364	48,028	48,028	24,953	49,077
APPROPRIATIONS - FUND 287		59,726	29,348	48,028	48,028	32,623	49,077
NET OF REVENUES/APPROPRIATIONS - FUND 287		(15,361)	14,016			(7,670)	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST		2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
Dept 000							
ESTIMATED REVENUES							
398-000-665.000	INTEREST EARNED	4	151			435	
398-000-699.004 *	TRANSFER IN: FROM LDFA FUND	78,572	74,322	71,083	71,083	71,083	74,313
398-000-699.101 *	TRANSFER IN: FROM GENERAL FUND	39,517	159,468	163,067	163,067	163,067	159,977
	TOTAL ESTIMATED REVENUES	<u>118,093</u>	<u>233,941</u>	<u>234,150</u>	<u>234,150</u>	<u>234,585</u>	<u>234,290</u>
NET OF REVENUES/APPROPRIATIONS - 000 -		118,093	233,941	234,150	234,150	234,585	234,290

* NOTES TO BUDGET: DEPARTMENT 000

699.004	TRANSFER IN: FROM LDFA FUND						74,313
	<p>TThis line item reflects the amount transferred from the LDFA Fund to pay the Improvement Bonds, Series 2006 dated June 6, 2013. The original bond debt amount was \$3,200,000, and our balance will be \$1,095,000 on 12/31/24. The bond payoff is scheduled out to 2029. The decrease in the LDFA funds captured is due to the elimination of personal property taxes due to sale of Bosal properties.</p>						
699.101	TRANSFER IN: FROM GENERAL FUND						159,977
	<p>This line reflects the amount needed from the General Fund for payment deficiencies created by the loss of LDFA captured taxes in order to pay the bond debt obligation. The amount needed from the General Fund is \$159,977.</p>						
699.999	APPROPRIATED PRIOR YEAR BAL						
	<p>This line item reflects the amount that will be used from prior year fund balance to make up the payment deficiencies.</p>						
	DEPT '000' TOTAL						234,290

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 906 - DEBT SERVICES							
APPROPRIATIONS							
398-906-991.020 *	DEBT REPAYMENT- BONDS-SEAVER	190,000	195,000	200,000	200,000	200,000	205,000
398-906-993.003 *	DEBT INTEREST BONDS-SEAVER	42,960	38,340	33,600	33,600	33,600	28,740
398-906-993.008 *	BOND COST OF ISSUANCE	450	500	550	550	500	550
TOTAL APPROPRIATIONS		<u>233,410</u>	<u>233,840</u>	<u>234,150</u>	<u>234,150</u>	<u>234,100</u>	<u>234,290</u>
NET OF REVENUES/APPROPRIATIONS - 906 - DEBT SERVICES		(233,410)	(233,840)	(234,150)	(234,150)	(234,100)	(234,290)
* NOTES TO BUDGET: DEPARTMENT 906 DEBT SERVICES							
991.020	DEBT REPAYMENT- BONDS-SEAVER						205,000
	This line item reflects our annual bond principal payment of \$205,000.						
993.003	DEBT INTEREST BONDS-SEAVER						28,740
	This line item reflects the annual bond interest payment of \$28,740.						
993.008	BOND COST OF ISSUANCE						550
	This line item reflects the cost of issuing bond.						
	DEPT '906' TOTAL						234,290
ESTIMATED REVENUES - FUND 398		118,093	233,941	234,150	234,150	234,585	234,290
APPROPRIATIONS - FUND 398		233,410	233,840	234,150	234,150	234,100	234,290
NET OF REVENUES/APPROPRIATIONS - FUND 398		(115,317)	101			485	

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 000							
ESTIMATED REVENUES							
584-000-642.005 *	SALES FOOD & BEVERAGE	33,150	38,309	34,000	34,000	35,949	35,000
584-000-642.007 *	SALES MERCHANDISE PRO SHOP	30,527	29,287	28,000	28,000	26,414	29,000
584-000-651.001 *	USE & ADMISSION FEE 18 HOLES	271,206	224,428	255,000	255,000	250,702	260,000
584-000-651.002 *	USE & ADMISSION FEE 9 HOLES	119,287	96,771	100,000	100,000	110,696	105,000
584-000-651.003 *	USE & ADMISSION FEE LEAGUES	31,612	37,054	35,000	35,000	41,280	38,000
584-000-651.005 *	USE& ADMISSION FEE SEASON PAS	44,136	41,427	42,000	42,000	45,156	42,000
584-000-651.007 *	EQUIPMENT RENTALS - CARTS	185,360	169,366	160,000	160,000	166,026	180,000
584-000-651.008 *	GOLF CART STORAGE RENTAL	4,423	1,050	1,050	1,050		1,050
584-000-665.000 *	INTEREST EARNED	25	3,372	100	100	5,654	2,000
584-000-676.012 *	INSURANCE REIMBURSEMENTS	1,098	21,925		18,630	19,453	
584-000-683.000 *	OTHER INCOME-MISCELLANEOUS	780	587			956	
584-000-699.101 *	TRANSFER IN: FROM GENERAL FUND		2,153				
584-000-699.213 *	TRANSFER IN: FROM BSRII FUND	15,000	80,000	233,151	233,151		254,338
584-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			42,000	54,500		
TOTAL ESTIMATED REVENUES		736,604	745,729	930,301	961,431	702,286	946,388
NET OF REVENUES/APPROPRIATIONS - 000 -		736,604	745,729	930,301	961,431	702,286	946,388

* NOTES TO BUDGET: DEPARTMENT 000

642.005	SALES FOOD & BEVERAGE						35,000
	Revenue received from sale of food and beverage sold in the golf shop. This line item was increased to \$35,000 due to the rising costs of food and the anticipated rising of costs for items for 2024.						
642.007	SALES MERCHANDISE PRO SHOP						29,000
	Revenue received from sale of merchandise sold in golf shop. This line item was increased to \$29,000 due to rising costs of products and YTD sales.						
651.001	USE & ADMISSION FEE 18 HOLES						260,000
	Revenue received from 18-hole play. This line item has been increased to \$260,000 due to an anticipated increase in rounds for 2024.						
651.002	USE & ADMISSION FEE 9 HOLES						105,000
	Revenue received from 9-hole play. This line item has been increased to \$105,000 due to an anticipated increase in rounds for 2024.						
651.003	USE & ADMISSION FEE LEAGUES						38,000
	Revenue from League play. This line has been increased for 2024 due to planned increases in cart fees.						
651.005	USE& ADMISSION FEE SEASON PAS						42,000
	This line item reflects revenue from the sale of seasonal membership passes. This line item will remain the same for 2024.						
651.007	EQUIPMENT RENTALS - CARTS						180,000

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 000	Revenue received from the rental of golf carts. This line item has been increased due to an anticipated increase in both 9 hole and 18 holes cart fees for 2024.							
651.008	GOLF CART STORAGE RENTAL						1,050	
	Revenue received from the storage of personal golf carts. This line item will remain the same for 2024 with only 3 carts still remaining.							
665.000	INTEREST EARNED						2,000	
	Interest earned on funds deposited at various banks.							
676.012	INSURANCE REIMBURSEMENTS							
	Some years we receive dividends back from MML Workers Comp and/or Insurance Liability.							
683.000	OTHER INCOME-MISCELLANEOUS							
	Revenues received from one-time deposits, including advertising fees collected for ads on scorecards and special revenues that do not have a designated line item.							
699.101	TRANSFER IN: FROM GENERAL FUND							
	Not budgeted for 2023. One time use in 2022 for employee appreciation.							
699.213	TRANSFER IN: FROM BSRII FUND						254,338	
	Funds needed from Fund 213-BSR II. Only transferred if needed, generally at end of year.							
699.999	APPROPRIATED PRIOR YEAR BAL							
	Amount needed from fund balance for capital outlay of \$30,000 and a difference of \$12,000 for part of the depreciation							
	DEPT '000' TOTAL							946,388

User: ecuellar

Fund: 584 GOLF COURSE FUND

DB: Ypsilanti-Twp

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 784 - GOLF COURSE FUND							
APPROPRIATIONS							
584-784-702.001 *	SALARIES - GREENSKEEPER	86,300	77,877	72,100	72,100	65,127	74,263
584-784-702.002 *	SALARIES - PRO SHOP DIRECTOR	55,933	64,381	60,163	60,163	54,430	61,967
584-784-706.000 *	SALARY - PERMANENT WAGES	34,032	7,971	42,000	42,000	29,885	43,260
584-784-706.008 *	WAGES PROSHOP	9,648	30,962	39,140	39,140	35,355	40,315
584-784-707.001 *	WAGES- TEMPORARY MAINTENANCE	47,735	75,623	65,000	79,500	77,980	70,000
584-784-707.002 *	WAGES- TEMPORARY PRO SHOP	63,141	44,602	48,000	45,000	40,126	55,000
584-784-708.010 *	HEALTH INS BUYOUT	3,000	3,000				
584-784-709.000 *	REG OVERTIME	4,369	6,140	4,000	500	446	500
584-784-715.000 *	F.I.C.A./MEDICARE	16,074	15,120	18,198	18,198	22,399	25,384
584-784-718.000 *	MERS RETIREMENT	25,171	20,379	11,695	11,695	10,223	12,046
584-784-718.001 *	RETIREMENT HEALTH CARE SAVINGS	1,300	2,950	5,200	5,200	4,550	5,200
584-784-718.002 *	DEFERRED COMPENSATION	1,442	1,643	1,404	1,404		
584-784-718.003 *	OPEB - RETIREMENT HEALTH		17,726				
584-784-719.000 *	HEALTH INSURANCE	40,413	46,802	105,510	105,510	84,188	83,088
584-784-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(2,925)	(3,450)	(7,200)	(7,200)		(6,000)
584-784-719.015 *	DENTAL BENEFITS	2,674	3,124	5,217	5,217	4,125	4,475
584-784-719.016 *	VISION BENEFITS	710	547	996	996	814	901
584-784-719.020 *	HEALTH CARE DEDUCTION	13,548	22,241	23,660	23,660	17,559	20,720
584-784-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	199	190	336	336	316	384
584-784-719.022 *	DISABILITY INSURANCE	798	484	1,163	1,163	654	1,186
584-784-719.023 *	LIFE INSURANCE	510	387	907	907	510	926
584-784-719.025 *	UNEMPLOYMENT EXPENSE	(3,179)	8,941	5,000	5,000		
584-784-719.030 *	WORKERS COMPENSATION	2,701	2,461	4,008	4,008	1,779	4,025
584-784-727.001 *	OFFICE SUPPLIES MAINTENANCE	4		100	100		100
584-784-727.002 *	OFFICE SUPPLIES PRO SHOP		50	200	200	27	200
584-784-757.001 *	OPERATING SUPPLIES MAINTENANC	6,206	5,169	6,500	15,280	7,599	7,000
584-784-757.002 *	OPERATING SUPPLIES PRO SHOP	3,306	3,458	4,000	4,000	3,252	4,500
584-784-757.003 *	OPERATING SUPPLIES-CART RENTA	50,347	44,384	47,000	59,000	58,998	51,885
584-784-757.007 *	COST OF SALES PRO SHOP	18,132	19,243	18,000	18,000	14,782	20,000
584-784-757.008 *	COST OF SALES FOOD & BEV	11,469	14,644	16,000	16,000	13,933	16,000
584-784-760.000 *	PPE & FIRST AID SUPPLIES	88	776	500	500	631	500
584-784-776.004 *	BLDG MAIN SUPPLIES PRO SHOP	97		250	250	49	250
584-784-776.005 *	BLDG MAIN SUPPLIES MAINTENANC	875		750	750	200	750
584-784-783.001 *	SEED PLANTING -FERTILIZER	25,457	4,443	30,000	25,000	22,825	30,000
584-784-783.002 *	SEED PLANTING -CHEMICALS	15,152	7,448	20,000	17,000	13,888	20,000
584-784-783.003 *	SEED PLANTING -TOP SOIL	3,261	1,218	6,000	6,000	4,894	8,000
584-784-783.004 *	TREE MAINTENANCE	792		4,500	4,500		8,000
584-784-800.001 *	ADMINSTRATION FEES	19,981	20,593	19,903	19,903	18,244	20,501
584-784-801.000 *	PROFESSIONAL SERVICES	3,197	3,435	4,000	6,000	5,573	6,000
584-784-818.000 *	CONTRACTUAL SERVICES	785	4,019	1,200	1,200		1,200
584-784-867.000 *	GAS & OIL	7,901	9,853	11,000	11,000	7,771	11,000
584-784-867.100 *	GAS & OIL - OTHER EQUIP	12,726	11,515	16,000	16,000	9,614	16,000
584-784-900.000 *	PUBLISHING	1,371	1,248	2,000	2,000	504	2,000
584-784-900.003 *	GOLF COURSE ADVERTISING			2,000	2,000		2,000
584-784-920.008 *	UTILITIES-MAINTENANCE ELECTRIC	10,392	8,939	15,000	15,000	13,051	15,000
584-784-920.009 *	UTILITIES MAINTENANCE HEATING	1,207	1,806	3,000	3,000	1,152	3,000
584-784-920.010 *	UTILITIES MAINTENANCE PHONE	75	123	700	700	15	700
584-784-920.011 *	UTILITIES MAINTENANCE WATER	771	1,478	1,500	1,500	1,572	1,500
584-784-920.013 *	UTILITIES PRO SHOP	1,617	2,175	2,500	2,500	1,920	2,500
584-784-930.000 *	REPAIRS MAINTENANCE-MACHINERY	3,122	3,490	3,500	3,500	3,362	3,500
584-784-930.003 *	REPAIR/MAINT - IRRIGATION						10,000
584-784-931.009 *	BLDG MAINTENANCE	217	181	500	500		500
584-784-931.010 *	BLDG MAINTENANCE PRO SHOP	1,033	777	2,000	2,000	1,925	2,000
584-784-931.022 *	NON REOCCURRING R & M - GOLF				9,750	9,750	10,000
584-784-933.000 *	EQUIPMENT MAINTENANCE	34,851	45,138	35,000	33,000	32,485	35,000
584-784-939.001 *	MOTORPOOL - MISC REPAIR	434		500	500	317	500

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 784 - GOLF COURSE FUND							
APPROPRIATIONS							
584-784-939.003 *	GOLF CARTS EXPENSE	568	1,688	1,800	1,800	1,665	2,000
584-784-943.000 *	MOTORPOOL INTERNAL	1,614	5,333	6,811	6,811	6,243	1,478
584-784-955.002 *	INSURANCE & BONDS FIRE & LIAB	9,189	9,400	9,890	9,890	8,784	10,084
584-784-956.008 *	MISCELLANEOUS EXP-PRO SHOP	245	970	1,000	1,000	475	1,500
584-784-957.000 *	BANK CHARGES	12,185	10,794	13,000	13,000	11,456	13,000
584-784-958.001 *	MEMBERSHIPS & DUES NATL SUPER	400	580	400	1,000		1,000
584-784-958.004 *	MEMBERSHIPS & DUES PRO SHOP	561	562	600	600	562	600
584-784-968.000 *	DEPRECIATION EXPENSE	69,363	68,703	81,200	81,200	68,703	74,000
584-784-971.000 *	CAPITAL OUTLAY/OTHER			30,000	30,000	29,270	30,000
584-784-971.023	CAPITAL OUTTLAY-IRRIGATION SY		25,039				
584-784-977.000 *	EQUIPMENT		1,556	5,000	5,000	2,069	5,000
TOTAL APPROPRIATIONS		732,585	790,329	930,301	961,431	828,026	946,388
NET OF REVENUES/APPROPRIATIONS - 784 - GOLF COURSE F		(732,585)	(790,329)	(930,301)	(961,431)	(828,026)	(946,388)

* NOTES TO BUDGET: DEPARTMENT 784 GOLF COURSE FUND

702.001	SALARIES - GREENSKEEPER						74,263
	Salary of the Golf Course Superintendent. New Superintendent hired in 2022. A 3 % increase was added to all employees plus longevity for 2024.						
702.002	SALARIES - PRO SHOP DIRECTOR						61,967
	Salary of the Golf Operations Director. A 3 % increase was added to all employees plus longevity for 2024. Discussion will be held with HR regarding salary adjustment or bonus based on meeting revenue goals. Reviewing comparable salaries and compensation.						
706.000	SALARY - PERMANENT WAGES						43,260
	Salary of the Assistant to the Golf Course Superintendent. A 3% increase was added to all employee plus longevity for 2024.						
706.008	WAGES PROSHOP						40,315
	Salary to the assistant of the golf operations director. A 3 % increase was added to all employees plus longevity for 2024.						
707.001	WAGES- TEMPORARY MAINTENANCE						70,000
	Used for the employment of seasonal employees who work on the maintenance of the golf course. This line item has been increased due to rising costs of inflation and the need to pay more per hour for quality workers.						
707.002	WAGES- TEMPORARY PRO SHOP						55,000
	Used for seasonal employees who work in the golf shop. This line item has been increased due to rising costs of inflation and the need to pay more per hour for quality workers.						
708.010	HEALTH INS BUYOUT						
	This line item is used for the health insurance buyout for employees who receive health insurance through another source. No buyouts projected for 2023.						

2024 BUDGET REQUEST

		2021	2022	2023	2023	2023	2024
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
				BUDGET	BUDGET	THRU 11/30/23	BUDGET

Dept 784 - GOLF COURSE FUND

709.000	REG OVERTIME						500
	Overtime costs for temporary staff working over 40 hours a week. It is recommended that \$4,000 be budgeted to be used on an as needed basis during the busier months of May through September. Decreased due to activity.						
715.000	F.I.C.A./MEDICARE						25,384
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						12,046
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased by an estimate of 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						5,200
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department hired after 1/1/14.						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						
718.003	OPEB - RETIREMENT HEALTH						
	No employees with OPEB eligibility						
719.000	HEALTH INSURANCE						83,088
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						(6,000)
	Amount employees pay toward their health care coverage.						
719.015	DENTAL BENEFITS						4,475
	There was a 4.6% increase in dental premium for 2024. Provided by HR						
719.016	VISION BENEFITS						901
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR						
719.020	HEALTH CARE DEDUCTION						20,720
	Cost 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. Provided by Accounting Director.						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 784 - GOLF COURSE FUND								
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						384	
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.							
719.022	DISABILITY INSURANCE						1,186	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.023	LIFE INSURANCE						926	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.025	UNEMPLOYMENT EXPENSE							
	Figures provided by the Accounting Director.							
719.030	WORKERS COMPENSATION						4,025	
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director							
727.001	OFFICE SUPPLIES MAINTENANCE						100	
	This line item is used for office supplies in the maintenance area.							
727.002	OFFICE SUPPLIES PRO SHOP						200	
	This line items is used for office supplies in the pro shop. This line item will remain the same for 2024.							
757.001	OPERATING SUPPLIES MAINTENANC						7,000	
	This line item is used to purchase general operating supplies regarding the maintenance of the golf course. An increase of \$500 has been proposed due to rising costs.							
757.002	OPERATING SUPPLIES PRO SHOP						4,500	
	This line item is used for the purchase of operational supplies needed in the golf shop such as credit card processing supplies, miscellaneous food related equipment, thermal paper, score pencils, and employee uniforms. A slight increase of \$500 was added for adjustment due to rising prices of items for 2024.							
757.003	OPERATING SUPPLIES-CART RENTA						51,885	
	This line item covers annual lease of the golf carts \$41,400, cart maintenance \$2,985 and personal property taxes estimate at \$7,500. Contract through 9/30/2025							
757.007	COST OF SALES PRO SHOP						20,000	

2024 BUDGET REQUEST

2021	2022	2023	2023	2023	2024
ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
		BUDGET	BUDGET	THRU 11/30/23	BUDGET

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	RECOMMENDED
				BUDGET	BUDGET	THRU 11/30/23	BUDGET
Dept 784 - GOLF COURSE FUND							
	This line item is used for recording the cost of merchandise inventory after it is sold. This is in correlation with the revenue for sales of merchandise. The net effect is the profit of goods sold. This line item has been increased to 20,000 based on rising costs and data from 2022.						
757.008	COST OF SALES FOOD & BEV						16,000
	This line item is used for recording the cost of food & beverage inventory after it is sold. This is in correlation with the revenue for sales of food & beverage. The net effect is the profit of goods sold. This line item will remain the same for 2024.						
760.000	PPE & FIRST AID SUPPLIES						500
	Covers all PPE, first aid supplies, and other supplies required by OSHA. This line item will remain the same for 2024.						
776.004	BLDG MAIN SUPPLIES PRO SHOP						250
	This line item is for the purchase of maintenance supplies for the golf shop. This line item will remain the same for 2024.						
776.005	BLDG MAIN SUPPLIES MAINTENANC						750
	This line item is for the purchase of maintenance supplies for the maintenance building. This line item will remain the same for 2024.						
783.001	SEED PLANTING -FERTILIZER						30,000
	This line item reflects the cost of fertilizer to be used on the golf course. This line item will remain the same for 2024.						
783.002	SEED PLANTING -CHEMICALS						20,000
	This line item reflects the cost of seed planting chemicals to be used on the golf course. This line item will remain the same for 2024.						
783.003	SEED PLANTING -TOP SOIL						8,000
	This line item reflects the cost of planting top soil to be used on the golf course. This line item has been increased due to the rising costs of supplies including top soil and seed.						
783.004	TREE MAINTENANCE						8,000
	This line item is used in the event that a tree either has fallen or needs to be taken down by professionals in order to prevent a danger to our customers and staff. The budget for this item has been increased due to many trees that need to be trimmed and or removed due to years of neglect and a large storm over the winter.						
800.001	ADMINSTRATION FEES						20,501

2024 BUDGET REQUEST

	2021	2022	2023	2023	2023	2024
GL NUMBER	ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	THRU 11/30/23	RECOMMENDED
DESCRIPTION						

Dept 784 - GOLF COURSE FUND						
Admin fees are paid to the General Fund for service provided by Human Resource, Accounting, Computer Tech, Auditing and other support personnel and shared expenses. Allocations are based on wages of the support and maintenance staff, floor space, staffing levels, computers, phones, etc. Provided by the Account Director.						
801.000	PROFESSIONAL SERVICES					6,000
This line item is used for professional services including the alarm company, pest control, gutter cleaning, locksmith, etc. This line item will remain the same for 2024.						
818.000	CONTRACTUAL SERVICES					1,200
This line item is used to cover the costs of deep root aeration and back flow prevention. This line item will remain the same for 2024.						
867.000	GAS & OIL					11,000
This line item is used for gas and oil in the golf carts. This line item has been increased to \$11,000 due to the rising costs of gas for the golf carts. When lease expires on September 30, 2025 we would like to move to electric.						
867.100	GAS & OIL - OTHER EQUIP					16,000
This line item is used for gas and oil for the golf equipment. This line item will remain the same for 2024.						
900.000	PUBLISHING					2,000
This line item is used to cover the cost of scorecards and printed marketing materials. This line item will remain the same for 2024.						
900.003	GOLF COURSE ADVERTISING					2,000
This line item is for the advertisement of the golf course. This line item will remain the same for 2024.						
920.008	UTILITIES-MAINTENANCE ELECTRIC					15,000
This line item is used for electric service for the maintenance building at the golf course. This line item will remain the same for 2024.						
920.009	UTILITIES MAINTENANCE HEATING					3,000
This line item is used for gas service in the maintenance building. This line item will remain the same for 2024.						
920.010	UTILITIES MAINTENANCE PHONE					700

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST					RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	
Dept 784 - GOLF COURSE FUND							
	This line item is used for phone service at the maintenance building. This line item will remain the same for 2024.						
920.011	UTILITIES MAINTENANCE WATER						1,500
	This line is used for water at the maintenance garage. This line item will remain the same for 2024.						
920.013	UTILITIES PRO SHOP						2,500
	This line item is used for phone service and Comcast service in the golf shop. Slight increase for 2024.						
930.000	REPAIRS MAINTENANCE-MACHINERY						3,500
	This line item is used for repair and winter maintenance of machinery at the golf course.						
930.003	REPAIR/MAINT - IRRIGATION						10,000
	This line item has been added to better track repairs to the irrigation system.						
931.009	BLDG MAINTENANCE						500
	This line item is used to cover the cost of building maintenance at the golf course. This line item will remain the same for 2024.						
931.010	BLDG MAINTENANCE PRO SHOP						2,000
	This line item is used to cover the cost of maintaining the golf shop. This line item will remain the same for the 2024.						
931.022	NON REOCCURRING R & M - GOLF						10,000
933.000	EQUIPMENT MAINTENANCE						35,000
	This line item is used to cover the cost of maintaining the golf course equipment. This line item will remain the same in 2024.						
939.001	MOTORPOOL - MISC REPAIR						500
	Covers miscellaneous vehicle repair. Provided by Accounting Director						
939.003	GOLF CARTS EXPENSE						2,000

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 784 - GOLF COURSE FUND								
	This line item is used to cover the cost of repairs and supplies for the golf carts. It is recommended that this line item be increased by due to ongoing repairs for 2024.							
943.000	MOTORPOOL INTERNAL						1,478	
	Vehicle & Maintenance MotorPool Allocation. Provided by Accounting Director.							
955.002	INSURANCE & BONDS FIRE & LIAB						10,084	
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.							
956.008	MISCELLANEOUS EXP-PRO SHOP						1,500	
	This line item is for incidental items occasionally needed. This line item has been increased slightly due to rising costs for 2024.							
957.000	BANK CHARGES						13,000	
	Charges for bank accounts and Credit card company's fees for processing credit card sales. This line item will remain the same for 2024.							
958.001	MEMBERSHIPS & DUES NATL SUPER						1,000	
	This line item is used for the payment of membership dues. This line item will need to be increased for the Assistant Superintendent and Superintendent.							
958.004	MEMBERSHIPS & DUES PRO SHOP						600	
	This line item is for the payment of PGA National membership dues for the golf director. This line item will remain the same for 2024.							
968.000	DEPRECIATION EXPENSE						74,000	
	Cost of Capital depreciation. Figures provided by the Accounting Director.							
971.000	CAPITAL OUTLAY/OTHER						30,000	
	Estimates for maintenance utility carts, mowers, and other needed maintenance equipment.							
977.000	EQUIPMENT						5,000	
	This is for equipment needs in the maintenance area such as small tools, chain saws, etc. and to replace aging equipment.							
DEPT '784' TOTAL							946,388	
ESTIMATED REVENUES - FUND 584		736,604	745,729	930,301	961,431	702,286	946,388	
APPROPRIATIONS - FUND 584		732,585	790,329	930,301	961,431	828,026	946,388	
NET OF REVENUES/APPROPRIATIONS - FUND 584		4,019	(44,600)			(125,740)		

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000							
ESTIMATED REVENUES							
597-000-646.003 *	BIODEGRADABLE DROPOFF-NONTWP	36,325	39,833	30,000	30,000	71,018	82,000
597-000-646.004 *	BIODEGRADABLE DROPOFF-YPSI TWP	185,894	203,237	225,000	225,000	274,554	230,000
597-000-646.006 *	BILLABLE SALES - COMPOST	40,139	29,543	35,000	35,000	15,855	40,000
597-000-646.008 *	SALES - SCRAP METAL	17,798	12,831	9,500	9,500	12,352	10,000
597-000-646.009	SALES - RECYCLED OIL					8	
597-000-646.010 *	GATE REVENUE - COMPOST SALES	35,051	28,809	32,000	32,000	21,600	38,000
597-000-646.011 *	GATE REVENUE - WOOD CHIP SALES	23,939	36,731	32,000	32,000	33,217	40,000
597-000-646.012 *	GATE REVENUE - SOIL SALES	12,813	6,004	15,000	15,000	1,736	5,000
597-000-646.013 *	GATE REVENUE - DROP OFF FEES	126,482	119,619	135,000	135,000	105,511	143,000
597-000-646.014 *	GATE REVENUE - BATTERY DROP OFF	217	60	200	200	505	200
597-000-646.015 *	GATE REVENUE - MILLING SALES	6,115	7,198	5,000	5,000	14,630	12,500
597-000-646.016 *	SERVICE CHARGE - DELIVERY		200			125	500
597-000-665.000 *	INTEREST EARNED	80	11,333	500	500	34,239	10,000
597-000-676.012 *	INSURANCE REIMBURSEMENTS	664	562			219	
597-000-699.101 *	TRANSFER IN: FROM GENERAL FUND		2,423				
597-000-699.999 *	APPROPRIATED PRIOR YEAR BAL			625,594	631,996		247,417
TOTAL ESTIMATED REVENUES		485,517	498,383	1,144,794	1,151,196	585,569	858,617
NET OF REVENUES/APPROPRIATIONS - 000 -		485,517	498,383	1,144,794	1,151,196	585,569	858,617

* NOTES TO BUDGET: DEPARTMENT 000

646.003	BIODEGRADABLE DROPOFF-NONTWP						82,000
	Revenue for yard waste (grass clippings, leaves, small branches) dropped off by contractors and outlying communities. An increase in this line item is projected as GFL and Waste Management are dropping off additional yard waste.						
646.004	BIODEGRADABLE DROPOFF-YPSI TWP						230,000
	Revenue from Fund 226 - A slight increase is projected in this line item. This is in part to increased volume of Brush/yard waste generated by Township residents and the Parks and Grounds department. Our curbside collection by Waste Management has increased due to more loads being dropped off.						
646.006	BILLABLE SALES - COMPOST						40,000
	This is for our Nurseries/ Landscaping yards and trucking companies. An increase is projected.						
646.008	SALES - SCRAP METAL						10,000
	Sales of scrap metal. Projected increase based on YTD sales.						
646.010	GATE REVENUE - COMPOST SALES						38,000
	Sales of compost sold at gate house. This amount is increased due to demand increasing.						
646.011	GATE REVENUE - WOOD CHIP SALES						40,000

Fund: 597 COMPOST FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 000	Revenue from two mulch's and woodchips. Projecting an increase as new agreements were made with a buyer and our continued supply of boiler fuel to Mid-Mi Recycling in Flint.						
646.012	GATE REVENUE - SOIL SALES						5,000
	Revenue of blended soil sold at our site. Estimating a decrease due to lack of good topsoil for blending purposes.						
646.013	GATE REVENUE - DROP OFF FEES						143,000
	Revenue for trash dropped at our site. Projecting an increase in this line item as the price per yard will have to be raised pending board approval due to increased contractual costs.						
646.014	GATE REVENUE - BATTERY DROP OFF						200
	Revenue from the sale of collected batteries. No change.						
646.015	GATE REVENUE - MILLING SALES						12,500
	Revenue for screened asphalt sold at our site. An increase is projected as the demand increased this year and new customers were established.						
646.016	SERVICE CHARGE - DELIVERY						500
665.000	INTEREST EARNED						10,000
	Interest earned on funds deposited at various banks						
676.012	INSURANCE REIMBURSEMENTS						
	Some years we receive dividends back from MML Workers Comp and/or Insurance Liability.						
699.101	TRANSFER IN: FROM GENERAL FUND						
	Not budgeted for 2023. One time use in 2022 for employee appreciation.						
699.999	APPROPRIATED PRIOR YEAR BAL						247,417
	This is the funds needed from prior year fund balance. This is mainly for capital outlay purchase of an air lift separator and depreciation.						
	DEPT '000' TOTAL						858,617

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021	2022	2023	2023	2023	2024
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 11/30/23	RECOMMENDED BUDGET
Dept 590 - COMPOST SITE							
APPROPRIATIONS							
597-590-705.000 *	SALARY - SUPERVISION	86,531	91,685	93,454	93,454	84,592	96,493
597-590-706.000 *	SALARY - PERMANENT WAGES	78,728	81,109	81,883	81,883	74,051	84,723
597-590-707.000 *	SALARY - TEMPORARY/SEASONAL	24,554	25,725	27,800	27,800	25,594	
597-590-708.004 *	SALARIES PAY OUT-PTO&SICKTIME	9,865	10,134	6,140	12,087	5,947	
597-590-708.010 *	HEALTH INS BUYOUT	750					
597-590-709.000 *	REG OVERTIME	125	141	2,000	2,000		2,000
597-590-710.000 *	ACC COMP ABSENCES-LNGTERM	(2,443)	(1,675)	5,000	5,000		3,000
597-590-715.000 *	F.I.C.A./MEDICARE	13,546	14,117	16,163	16,618	14,202	16,613
597-590-718.000 *	MERS RETIREMENT	50,281	67,327	64,887	64,887	59,313	71,365
597-590-718.001 *	RETIREMENT HEALTH CARE SAVINGS		309	325	325	299	325
597-590-718.002 *	DEFERRED COMPENSATION	319	334	362	362	17	
597-590-718.003 *	OPEB - RETIREMENT HEALTH		35,452	15,400	15,400	15,400	16,800
597-590-719.000 *	HEALTH INSURANCE	51,408	54,969	59,350	59,350	59,349	56,084
597-590-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(3,600)	(4,050)	(4,050)	(4,050)		(4,050)
597-590-719.015 *	DENTAL BENEFITS	2,273	2,313	2,338	2,338	2,337	2,446
597-590-719.016 *	VISION BENEFITS	674	564	560	560	573	600
597-590-719.020 *	HEALTH CARE DEDUCTION	11,934	10,862	12,574	12,574	8,651	12,574
597-590-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	160	185	188	188	177	216
597-590-719.022 *	DISABILITY INSURANCE	791	654	654	654	654	667
597-590-719.023 *	LIFE INSURANCE	510	513	510	510	510	521
597-590-719.030 *	WORKERS COMPENSATION	3,092	2,822	5,180	5,180	2,315	5,289
597-590-727.000 *	OFFICE SUPPLIES	102	43	200	200		200
597-590-730.000 *	POSTAGE			100	100		100
597-590-741.000 *	UNIFORMS - BOOTS & LAUNDRY	2,186	3,197	3,081	3,081	2,041	1,500
597-590-757.000 *	OPERATING SUPPLIES	1,718	889	3,000	3,000	2,324	4,500
597-590-760.000 *	PPE & FIRST AID SUPPLIES	80	499	400	400	361	500
597-590-800.001 *	ADMINSTRATION FEES	12,937	13,280	13,800	13,800	12,650	14,198
597-590-804.000 *	CONTRACTUAL/ROLLOFF DISPOSAL	51,650	60,874	61,000	61,000	49,060	65,000
597-590-804.004 *	TWP DISPOSAL FEE	6,874	1,918	4,000	4,000		10,000
597-590-850.000 *	TELEPHONE	149	456	200	400	266	200
597-590-867.200 *	GAS & OIL - YCUA	16,887	20,905	20,000	20,000	13,920	22,000
597-590-920.004 *	UTILITIES HEAT	2,969	4,208	5,000	4,500	1,706	4,000
597-590-920.005 *	UTILITIES LIGHT	1,929	2,197	2,000	2,300	2,028	2,000
597-590-931.000 *	REPAIRS AND MAINTENANCE	355	1,262	3,000	3,000	339	5,500
597-590-933.000 *	EQUIPMENT MAINTENANCE	13,761	13,305	16,000	16,000	10,280	20,000
597-590-935.000 *	MOTORPOOL-MISC REPAIR	28	213	2,500	2,500	25	2,500
597-590-941.000 *	EQUIPMENT RENTAL/LEASING		3,108	3,500	3,500		5,000
597-590-943.000 *	MOTORPOOL INTERNAL	3,228	3,228	3,456	3,456	3,168	3,228
597-590-955.001 *	INSURANCE & BOND FLEET	2,450	2,508	2,639	2,639	2,339	2,690
597-590-956.000 *	MISCELLANEOUS	235	670	100	100		100
597-590-960.000 *	EDUCATION AND TRAINING			500	500		500
597-590-968.000 *	DEPRECIATION EXPENSE	210,510	194,557	194,600	194,600	189,132	144,235
597-590-971.008 *	CAPTL OUTLAY -IMPROVEMENT	3,450	3,311	415,000	415,000		185,000
TOTAL APPROPRIATIONS		660,996	724,118	1,144,794	1,151,196	643,620	858,617
NET OF REVENUES/APPROPRIATIONS - 590 - COMPOST SITE		(660,996)	(724,118)	(1,144,794)	(1,151,196)	(643,620)	(858,617)

* NOTES TO BUDGET: DEPARTMENT 590 COMPOST SITE

705.000 SALARY - SUPERVISION
 Salary of the Compost Manager. A 3 % increase was added to all employees plus longevity for 2024. 96,493

706.000 SALARY - PERMANENT WAGES

Fund: 597 COMPOST FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 590 - COMPOST SITE							
	Salaries of Heavy Equipment Operator and 25% of a Floater II/ Clerk III position. A 3 % increase was added to all employees plus longevity for 2024.						84,723
707.000	SALARY - TEMPORARY/SEASONAL						27,800
	Wages for Gate Attendants (3).						
708.004	SALARIES PAY OUT-PTO&SICKTIME						6,140
	Used for payout of PTO time for employees that have available hours accumulated or request a payout due to an emergency. Amounts are paid at 75%. This is brought back to the board for a budget amendment.						
708.010	HEALTH INS BUYOUT						
	Health insurance buyout for employees who receive health insurance through another source.						
709.000	REG OVERTIME						2,000
	Overtime costs for our full-time operator to process material or to handle late arrivals.						
710.000	ACC COMP ABSENCES-LNGTERM						3,000
	In an Enterprise Fund (business), we have to account for 2.0 FTE's cost of PTO. This is accounted for in the Balance Sheet liabilities as long term def Comp Absences 597-000-343-000.						
715.000	F.I.C.A./MEDICARE						16,613
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						71,365
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased 8%						
718.001	RETIREMENT HEALTH CARE SAVINGS						325
	Amount placed into a health care savings account for future use in health care expenses. This is for employees in the department hired after 1/1/14.						
718.002	DEFERRED COMPENSATION						
	No longer using deferred compenstion - using FICA/Medicare completely						
718.003	OPEB - RETIREMENT HEALTH						16,800

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 590 - COMPOST SITE	Liability for the Other Post-Employment Benefits (OPEB) obligation of employees hired before 1/1/2014. The annual 2024 OPEB assumption decreased 16% from \$ \$200,000 to \$168,000, however the Accounting Director recommends budgeting \$8,400 for each of the 24 active employees in OPEB. This is due to the investment loss of 1.1M in 2022, which will be shown on the next Actuarial Report in 2023. The total contribution for 2024 will be \$201,600.							
719.000	HEALTH INSURANCE						56,084	
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.							
719.003	EMPLOYEE PAID HEALTH CONTRA						(4,050)	
	Amount employees pay toward their health care coverage.							
719.015	DENTAL BENEFITS						2,446	
	There was a 4.6% increase in dental premium for 2024. Provided by HR							
719.016	VISION BENEFITS						600	
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR							
719.020	HEALTH CARE DEDUCTION						12,574	
	Cost 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. Provided by Accounting Director.							
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						216	
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.							
719.022	DISABILITY INSURANCE						667	
	An estimated increase of 2% was used until we receive actual amounts. Provided by HR							
719.023	LIFE INSURANCE						521	
	An estimated increase of 2% was used until we receive actual amounts. Provided by HR							
719.030	WORKERS COMPENSATION						5,289	
	Workers Comp allocation based on type work performed and number of employees in the department. Budget was based on a percentage of the full 2024 workers comp estimate of \$173,069. A credit is usually given at year end - Not guaranteed. Provided by Accounting Director							
727.000	OFFICE SUPPLIES						200	
	Cost of office supplies for the Compost Site. No change for 2024.							

Fund: 597 COMPOST FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 590 - COMPOST SITE							
730.000	POSTAGE						100
	Postage costs for the Compost Site. No change for 2024.						
741.000	UNIFORMS - BOOTS & LAUNDRY						1,500
	Cost for uniforms, boots and laundry services. TPOAM union employees receive a \$600 allotment to purchase boots and uniforms as per contract. Factored into this line item is the Compost Manager as uniforms, safety boots are required. A decrease in this line item has been made as the contract with Unifirst is no longer.						
757.000	OPERATING SUPPLIES						4,500
	Cleaning supplies and lubricants used at the Compost Site. Increased due to rising cost of supplies.						
760.000	PPE & FIRST AID SUPPLIES						500
	Covers all PPE, first aid supplies, and other supplies required by OSHA. Slight increase for 2024.						
800.001	ADMINISTRATION FEES						14,198
	Admin fees are paid to the General Fund for service provided by Human Resource, Accounting, Computer Tech, Auditing and other support personnel and shared expenses. Allocations are based on wages of the support and maintenance staff, floor space, staffing levels, computers, phones, etc. Provided by the Account Director.						
804.000	CONTRACTUAL/ROLLOFF DISPOSAL						65,000
	Cost to empty trash dumpsters at the Compost Site. There is a 4% contractual increase for disposal and transportation. This line item was increased by \$4,000 to cover this cost for 2024.						
804.004	TWP DISPOSAL FEE						10,000
	Cost to dispose of plastic, rocks and debris associated with the screening process at the Compost Site. An increase was made due to the increased disposal/transportation costs.						
850.000	TELEPHONE						200
	Telephone charges for the Compost Site. No change for 2024.						
867.200	GAS & OIL - YCUA						22,000
	Cost of fuel from YCUA service center. This increase covers a possible rise in fuel costs and increased consumption of fuel for our equipment.						
920.004	UTILITIES HEAT						4,000

Fund: 597 COMPOST FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2024 BUDGET REQUEST		2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
		2021 ACTIVITY	2022 ACTIVITY				
Dept 590 - COMPOST	SITE						
	Heating costs for gate house & Compost garage. A decrease was added as new rates were established by our propane dealer for our gate house fuel.						
920.005	UTILITIES LIGHT						2,000
	Electricity costs for the Compost Site. No change for 2024.						
931.000	REPAIRS AND MAINTENANCE						5,500
	Cost to make building repairs to the Compost garage and gate house. Slight increase added for 2024 as some future repairs/updates are made.						
933.000	EQUIPMENT MAINTENANCE						20,000
	Associated cost to make repairs and perform maintenance to equipment at the Compost Site. An increase was added to adjust for some future repairs on our older equipment and newer as well.						
935.000	MOTORPOOL-MISC REPAIR						2,500
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director						
941.000	EQUIPMENT RENTAL/LEASING						5,000
	Cost to rent equipment needed for site improvements at the Compost Center. A small increase was made due to rising cost associated with equipment rental rates						
943.000	MOTORPOOL INTERNAL						3,228
	Vehicle & Maintenance MotorPool Allocation - Figures provided by the Accounting Director.						
955.001	INSURANCE & BOND FLEET						2,690
	Insurance for buildings, equipment, and vehicles. Provided by the Accounting Director.						
956.000	MISCELLANEOUS						100
	Unforseen minor expenditure. No change for 2024.						
960.000	EDUCATION AND TRAINING						500
	Education and training for Compost employees. No change for 2024.						
968.000	DEPRECIATION EXPENSE						144,235
	Cost of Capital depreciation. Figures provided by the Accounting Director.						
971.008	CAPTL OUTLAY -IMPROVEMENT						

Fund: 597 COMPOST FUND

2024 BUDGET REQUEST

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 590 - COMPOST SITE							
	This line item is for several proposed expenditures. 1. The purchase of a "Air Lift Separator" used in the removal of plastic from our spoils while screening. 2. The cost associated with the replacement of our Clark Rd fence. 3. The purchase of bin blocks to move our current product away from our main gate and add more bins for materials we sell. 4. Replacement of our rear shop door with some structural work along with repairing of the concrete underneath.						185,000
	DEPT '590' TOTAL						892,557
ESTIMATED REVENUES - FUND 597		485,517	498,383	1,144,794	1,151,196	585,569	858,617
APPROPRIATIONS - FUND 597		660,996	724,118	1,144,794	1,151,196	643,620	858,617
NET OF REVENUES/APPROPRIATIONS - FUND 597		(175,479)	(225,735)			(58,051)	

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 268 - GENERAL SERVICES - MOTORPOOL APPROPRIATIONS							
661-268-706.000 *	SALARY - PERMANENT WAGES	12,053	12,972	12,496	12,496	11,730	13,488
661-268-715.000 *	F.I.C.A./MEDICARE	908	971	956	956	904	1,032
661-268-718.000 *	MERS RETIREMENT	506	595	685	685	641	740
661-268-718.001 *	RETIREMENT HEALTH CARE SAVINGS			325	325	155	325
661-268-719.000 *	HEALTH INSURANCE	2,142	2,036	2,199	2,199	2,198	2,078
661-268-719.003 *	EMPLOYEE PAID HEALTH CONTRA	(150)	(150)	(150)	(150)		(150)
661-268-719.015 *	DENTAL BENEFITS	89	89	91	91	91	96
661-268-719.016 *	VISION BENEFITS	27	24	24	24	24	26
661-268-719.020 *	HEALTH CARE DEDUCTION	337	53	744	744	390	744
661-268-719.021 *	ADMIN FEE - HEALTH DEDUCTIBLE	20	22	21	21	33	24
661-268-719.022 *	DISABILITY INSURANCE	88	73	73	73	73	75
661-268-719.023 *	LIFE INSURANCE	57	57	57	57	57	58
661-268-776.500 *	AUTO PARTS		1,773	3,000	3,000	743	3,000
661-268-776.550 *	SHOP SUPPLIES	254		1,500	1,500		1,500
661-268-818.000 *	CONTRACTUAL SERVICES	8,650	11,330	12,000	12,000	7,207	12,000
661-268-818.032 *	CONTRACT'L SRV-FUEL TANK REPA	2,304	11,674	15,000	1,000	168	70,000
661-268-818.033 *	CONTRACT'L SRV-AUTO/EQUIP MAI	13,794	16,281	15,000	18,000	16,921	15,000
661-268-867.000 *	GAS & OIL	30,576	41,264	40,000	51,000	40,851	48,000
661-268-935.000 *	MOTORPOOL-MISC REPAIR	250	599	2,500	27,937	27,409	25,000
661-268-968.000 *	DEPRECIATION EXPENSE	119,634	108,702	110,000	110,000	108,697	100,000
661-268-985.000 *	CAPITAL OUTLAY/VEHICLES	65		350,060	350,060	150,060	100,000
TOTAL APPROPRIATIONS		191,604	208,365	566,581	592,018	368,352	393,036
NET OF REVENUES/APPROPRIATIONS - 268 - GENERAL SERVI		(191,604)	(208,365)	(566,581)	(592,018)	(368,352)	(393,036)

* NOTES TO BUDGET: DEPARTMENT 268 GENERAL SERVICES - MOTORPOOL

706.000	SALARY - PERMANENT WAGES						13,488
	25% of salary for Floater II/Clerk III position. 3% increase plus longevity is budgeted for 2024.						
715.000	F.I.C.A./MEDICARE						1,032
	Figures provided by the Accounting Director.						
718.000	MERS RETIREMENT						740
	Allocation of annual required contribution (ARC) provided by Accounting Director. Overall Township ARC increased 9.5%						
718.001	RETIREMENT HEALTH CARE SAVINGS						325
	Amount placed into a health care savings account for future use in health care expense for employees hired after 1/1/2014. The annual amount per employee per contract is \$1,300						
719.000	HEALTH INSURANCE						2,078
	There was a 5.5% decrease in the health insurance premium for 2024. Provided by HR.						
719.003	EMPLOYEE PAID HEALTH CONTRA						

		2024 BUDGET REQUEST						
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET	
Dept 268 - GENERAL SERVICES - MOTORPOOL							(150)	
	Amount employees pay toward their health care coverage.							
719.015	DENTAL BENEFITS						96	
	There was a 4.6% increase in dental premium for 2024. Provided by HR							
719.016	VISION BENEFITS						26	
	An actual increase of 7% for 2 year rate guarantee from 9/1/23 to 8/31/2025. Numbers provided by HR							
719.020	HEALTH CARE DEDUCTION						744	
	Cost 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. Provided by Accounting Director.							
719.021	ADMIN FEE - HEALTH DEDUCTIBLE						24	
	Cost to manage card used to pay the health care deductibles, administered by Clarity Benefits.							
719.022	DISABILITY INSURANCE						75	
	An estimated increase of 2% for 2024. Numbers provided by HR							
719.023	LIFE INSURANCE						58	
	An estimated increase of 2% for 2024. Numbers provided by HR							
776.500	AUTO PARTS						3,000	
	Used to purchase small items for automobiles.							
776.550	SHOP SUPPLIES						1,500	
	Cost of rags and other small items.							
818.000	CONTRACTUAL SERVICES						12,000	
	Cost of GPS Vehicle System.							
818.032	CONTRACT'L SRV-FUEL TANK REPA						70,000	
	Used for Tank Repair and monitoring fuel tanks per State regulations. Increase due to Fuel Tank Replacement costs.							
818.033	CONTRACT'L SRV-AUTO/EQUIP MAI							

		2024 BUDGET REQUEST					
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 AMENDED BUDGET	2023 ACTIVITY THRU 11/30/23	2024 RECOMMENDED BUDGET
Dept 268 - GENERAL SERVICES - MOTORPOOL							15,000
	Contractual service for Equipment Maintenance and work on vehicles. No change for 2024.						
867.000	GAS & OIL						48,000
	Cost of fuel. Increase by 20% for 2024.						
935.000	MOTORPOOL-MISC REPAIR						25,000
	Covers miscellaneous vehicle repair above normal MotorPool maintenance. Provided by Accounting Director						
968.000	DEPRECIATION EXPENSE						100,000
	Cost of vehicle depreciation, figures provided by the Accounting Director.						
985.000	CAPITAL OUTLAY/VEHICLES						100,000
	CIP plan to add Building Maintenance Box Truck and additional Twp Floater Vehicle.						
	DEPT '268' TOTAL						393,036
ESTIMATED REVENUES - FUND 661		242,257	258,250	566,581	592,018	269,849	408,101
APPROPRIATIONS - FUND 661		191,604	208,365	566,581	592,018	368,352	393,036
NET OF REVENUES/APPROPRIATIONS - FUND 661		50,653	49,885			(98,503)	15,065
ESTIMATED REVENUES - ALL FUNDS		36,032,683	39,511,922	44,206,876	67,081,228	57,469,522	59,854,985
APPROPRIATIONS - ALL FUNDS		32,504,944	36,533,424	43,386,380	66,260,732	45,017,376	58,578,276
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		3,527,739	2,978,498	820,496	820,496	12,452,146	1,276,709

FUND BALANCE INFORMATION

2022 AUDITED, 2023 ORIGINAL BUDGET, 2023 AMENDED BUDGETS THROUGH 11/30/2023, 2024 RECOMMENDED BUDGET

Prepared by Accounting Director Neel 12/13/23

	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 Amended @ 11/30/23 BUDGET	2024 RECOMMENDED BUDGET
General Fund - 101				
ESTIMATED REVENUES	11,075,906	12,387,309	23,624,606	26,895,179
APPROPRIATIONS	10,598,035	12,387,309	23,624,607	26,895,179
NET OF REVENUES/APPROPRIATIONS	477,871		(1)	
BEGINNING FUND BALANCE	7,976,259	8,454,131	8,454,131	12,909,635
Less Appropriated Prior Year Fund Balance (APYFB)	0	(2,076,231)	(4,488,046)	(10,842,656)
Capital Projects Carried Forward to 2024			8,943,551	
ENDING FUND BALANCE	8,454,130	6,377,900	12,909,635	2,066,979
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	76%	62%	67%	13%

	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 Amended @ 10/2023 BUDGET	2024 RECOMMENDED BUDGET
Fire Fund - 206				
ESTIMATED REVENUES	4,712,621	4,808,882	4,828,882	5,226,134
APPROPRIATIONS	4,368,348	4,733,910	4,753,910	5,099,870
NET OF REVENUES/APPROPRIATIONS	344,273	74,972	74,972	126,264
BEGINNING FUND BALANCE	1,760,672	2,104,945	2,104,945	2,159,917
Less Appropriated Prior Year Fund Balance (APYFB)	0	0	(20,000)	0
Projects Carried Forward to 2024				
ENDING FUND BALANCE	2,104,945	2,179,917	2,159,917	2,286,181
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	45%	45%	45%	44%

	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 Amended @ 10/2023 BUDGET	2024 RECOMMENDED BUDGET
Parks Fund - 208				
ESTIMATED REVENUES	3,781	8,823	8,823	9,220
APPROPRIATIONS	4,856	8,823	8,823	9,220
NET OF REVENUES/APPROPRIATIONS	(1,075)			
BEGINNING FUND BALANCE	30,441	29,366	29,366	29,366
Less Appropriated Prior Year Fund Balance (APYFB)	0	0	0	0
Projects Carried Forward to 2024				
ENDING FUND BALANCE	29,366	29,366	29,366	29,366
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	777%	333%	333%	319%

	2022 ACTIVITY	2023 ORIGINAL BUDGET	2023 Amended @ 10/2023 BUDGET	2024 RECOMMENDED BUDGET
BSR II Fund - 213				
ESTIMATED REVENUES	2,033,438	2,846,874	4,850,975	3,588,615
APPROPRIATIONS	2,197,174	2,846,874	4,850,975	3,588,615
NET OF REVENUES/APPROPRIATIONS	(163,736)			
BEGINNING FUND BALANCE	868,767	705,031	705,031	1,289,467
Less Appropriated Prior Year Fund Balance (APYFB)	0	(217,277)	(698,864)	(641,744)
Projects Carried Forward to 2024			1,283,300	
ENDING FUND BALANCE	705,031	487,754	1,289,467	647,723
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	35%	19%	31%	22%

FUND BALANCE INFORMATION

2022 AUDITED, 2023 ORIGINAL BUDGET, 2023 AMENDED BUDGETS THROUGH 11/30/2023, 2024 RECOMMENDED BUDGET

	2022	2023	2023	2024
	ACTIVITY	ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Fire Pension & OPEB Fund - 216				
ESTIMATED REVENUES	1,638,594	1,263,314	1,263,314	1,485,154
APPROPRIATIONS	1,626,487	1,242,843	1,242,843	1,468,627
NET OF REVENUES/APPROPRIATIONS	12,107	20,471	20,471	16,527
BEGINNING FUND BALANCE	12,249	24,356	24,356	44,827
ENDING FUND BALANCE	24,356	44,827	44,827	61,354
Fund balance to Revenue Ratio	1.5%	3.5%	3.5%	4.1%

	2022	2023	2023	2024
	ACTIVITY	ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Fire Special Millage Capital Fund - 217				
ESTIMATED REVENUES	746,180	2,129,540	2,199,540	1,544,869
APPROPRIATIONS	40,141	2,129,540	2,199,540	1,544,869
NET OF REVENUES/APPROPRIATIONS	706,039			
BEGINNING FUND BALANCE	829,099	1,535,137	1,535,137	1,631,550
Less Appropriated Prior Year Fund Balance (APYFB)	0	(1,378,456)	(1,448,456)	(1,534,869)
Projects Carried Forward to 2024			1,544,869	
ENDING FUND BALANCE	1,535,138	156,681	1,631,550	96,681
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	206%	21%	217%	967%

	2022	2023	2023	2024
	ACTIVITY	ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Environmental Services Fund - 226				
ESTIMATED REVENUES	4,217,583	3,694,633	3,974,633	4,021,362
APPROPRIATIONS	4,200,427	3,480,680	3,760,680	3,880,266
NET OF REVENUES/APPROPRIATIONS	17,156	213,953	213,953	141,096
BEGINNING FUND BALANCE	879,043	896,199	896,199	830,152
Less Appropriated Prior Year Fund Balance (APYFB)	0	0	(280,000)	0
Projects Carried Forward to 2024				
ENDING FUND BALANCE	896,199	1,110,152	830,152	971,248
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	21%	30%	22%	24%

	2022	2023	2023	2024
	ACTIVITY	ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Recreation Fund - 230				
ESTIMATED REVENUES	409,809	366,981	373,981	413,900
TRANSFERRED IN FROM BSRII FUND	300,000	405,354	405,354	402,542
TRANSFERRED IN FROM GENERAL FUND				104,453
APPROPRIATIONS	731,254	772,335	779,335	920,895
NET OF REVENUES/APPROPRIATIONS	(21,445)			
BEGINNING FUND BALANCE	55,934	34,489	34,489	34,489
Less Appropriated Prior Year Fund Balance (APYFB)				
Projects Carried Forward to 2024				
ENDING FUND BALANCE	34,489	34,489	34,489	34,489
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	5%	4%	4%	4%

FUND BALANCE INFORMATION

2022 AUDITED, 2023 ORIGINAL BUDGET, 2023 AMENDED BUDGETS THROUGH 11/30/2023, 2024 RECOMMENDED BUDGET

	2022	2023	2023	2024
	ACTIVITY	ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
14B District Court Fund - 236				
ESTIMATED REVENUES	806,752	856,644	890,533	786,224
TRANSFERRED IN FROM GENERAL FUND	913,456	862,940	862,940	1,001,462
APPROPRIATIONS	1,706,896	1,719,584	1,753,473	1,787,686
NET OF REVENUES/APPROPRIATIONS	13,312			
BEGINNING FUND BALANCE	4,309	17,621	17,621	8,732
Less Appropriated Prior Year Fund Balance (APYFB)	0	0	(8,889)	0
Projects Carried Forward to 2024				
ENDING FUND BALANCE	17,621	17,621	8,732	8,732
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	1.0%	1.0%	0.5%	0.5%

	2022	2023	2023	2024
	ACTIVITY	ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Building Fund - 249				
ESTIMATED REVENUES	1,000,952	994,625	1,038,315	991,899
APPROPRIATIONS	851,086	994,625	1,038,315	991,899
NET OF REVENUES/APPROPRIATIONS	149,866			
BEGINNING FUND BALANCE	1,542,322	1,692,187	1,692,187	1,429,322
Less Appropriated Prior Year Fund Balance (APYFB)	0	(219,175)	(262,865)	(315,149)
Projects Carried Forward to 2024				
ENDING FUND BALANCE	1,692,188	1,473,012	1,429,322	1,114,173
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	169%	121%	110%	85%

	2022	2023	2023	2024
	ACTIVITY	ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Local Development Finance Authority - 250				
ESTIMATED REVENUES	74,629	71,083	71,083	74,588
APPROPRIATIONS	74,322	71,083	71,083	74,313
NET OF REVENUES/APPROPRIATIONS	307			275
BEGINNING FUND BALANCE	1,316	1,622	1,622	1,622
ENDING FUND BALANCE	1,623	1,622	1,622	1,897
Fund balance to Revenue Ratio	2.2%	2.3%	2.3%	2.5%

	2022	2023	2023	2024
	ACTIVITY	ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Hydro Fund - 252				
ESTIMATED REVENUES	449,464	990,330	992,454	1,103,811
TRANSFERRED IN FROM GENERAL FUND	164,261	81,000	81,000	81,000
APPROPRIATIONS	655,787	1,071,330	1,073,454	1,184,811
NET OF REVENUES/APPROPRIATIONS	(42,062)			
BEGINNING FUND BALANCE	782,005	739,943	739,943	707,511
Less Appropriated Prior Year Fund Balance (APYFB)	0	(530,308)	(532,432)	(661,851)
Projects Carried Forward to 2024			500,000	
ENDING FUND BALANCE	739,943	209,635	707,511	45,660
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	121%	13%	44%	2%

FUND BALANCE INFORMATION

2022 AUDITED, 2023 ORIGINAL BUDGET, 2023 AMENDED BUDGETS THROUGH 11/30/2023, 2024 RECOMMENDED BUDGET

	2022	2023	2023	2024
ACTIVITY		ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Law Enforcement Fund - 266				
ESTIMATED REVENUES	8,812,676	8,914,690	8,948,614	9,606,116
APPROPRIATIONS	7,254,962	8,403,590	8,437,514	8,628,634
NET OF REVENUES/APPROPRIATIONS	1,557,714	511,100	511,100	977,482
BEGINNING FUND BALANCE	5,447,904	7,005,618	7,005,618	7,482,794
Less Appropriated Prior Year Fund Balance (APYFB)	0	0	(33,924)	0
Projects Carried Forward to 2024				
ENDING FUND BALANCE	7,005,618	7,516,718	7,482,794	8,460,276
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	79%	84%	84%	88%

	2022	2023	2023	2024
ACTIVITY		ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
American Rescue Plan Act Fund - 282				
ESTIMATED REVENUES	372,152	600,000	9,659,373	
APPROPRIATIONS	237,634	600,000	9,659,372	
NET OF REVENUES/APPROPRIATIONS	134,518		1	
BEGINNING FUND BALANCE	195	134,713	134,713	1
Less Appropriated Prior Year Fund Balance (APYFB)	0	(600,000)	(134,713)	0
Projects Carried Forward to 2024				
ENDING FUND BALANCE	134,713	(465,287)	1	1
Funds recognized as "lost revenue in 2023 transferred to General Fund				

	2022	2023	2023	2024
ACTIVITY		ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Opioid Settlement Fund - 284				
ESTIMATED REVENUES			19,985	21,984
APPROPRIATIONS			19,985	21,984
NET OF REVENUES/APPROPRIATIONS				
BEGINNING FUND BALANCE			0	19,985
Less Appropriated Prior Year Fund Balance (APYFB)				(19,984)
Projects Carried Forward to 2024			19,985	
ENDING FUND BALANCE			19,985	1
Fund balance to Revenue Ratio			100.0%	0.0%

	2022	2023	2023	2024
ACTIVITY		ORIGINAL BUDGET	Amended @ 10/2023 BUDGET	RECOMMENDED BUDGET
Nuisance Abatement Fund - 287				
ESTIMATED REVENUES	43,364	48,028	48,028	49,077
APPROPRIATIONS	29,348	48,028	48,028	49,077
NET OF REVENUES/APPROPRIATIONS	14,016			
BEGINNING FUND BALANCE	49,072	63,088	63,088	52,460
Less Appropriated Prior Year Fund Balance (APYFB)	0	(10,628)	(10,628)	(11,277)
Projects Carried Forward to 2024				
ENDING FUND BALANCE	63,088	52,460	52,460	41,183
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	145%	140%	140%	109%

FUND BALANCE INFORMATION

2022 AUDITED, 2023 ORIGINAL BUDGET, 2023 AMENDED BUDGETS THROUGH 11/30/2023, 2024 RECOMMENDED BUDGET

	2022	2023	2023	2024
ACTIVITY		ORIGINAL	Amended @ 10/2023	RECOMMENDED
		BUDGET	BUDGET	BUDGET
Debt Bond 2006 Fund - 398				
ESTIMATED REVENUES	151			
TRANSFERRED IN FROM LDFA Fund	74,322	71,083	71,083	74,313
TRANSFERRED IN FROM GENERAL FUND	159,468	163,067	163,067	159,977
APPROPRIATIONS	233,840	234,150	234,150	234,290
NET OF REVENUES/APPROPRIATIONS	101			
BEGINNING FUND BALANCE	2,088	2,189	2,189	2,189
ENDING FUND BALANCE	2,189	2,189	2,189	2,189
Fund balance to Revenue Ratio (Revenue reduce by APYFB)	1%	1%	1%	1%

	2022	2023	2023	2024
ACTIVITY		ORIGINAL	Amended @ 10/2023	RECOMMENDED
		BUDGET	BUDGET	BUDGET
Golf Course Fund - 584 ENTERPRISE FUND				
ESTIMATED REVENUES	665,729	697,150	728,280	692,050
TRANSFERRED IN FROM BSRII FUND	80,000	233,151	233,151	254,338
APPROPRIATIONS	790,329	930,301	961,431	946,388
NET OF REVENUES/APPROPRIATIONS	(44,600)			
BEGINNING NET POSITION	2,058,871	2,014,277	2,014,277	1,959,777
Less Appropriated Prior Year Fund Balance (APYFB)	0	(42,000)	(54,500)	0
ENDING NET POSITION	2,014,271	1,972,277	1,959,777	1,959,777
LESS INVESTMENT IN CAPITAL at 2022	(1,705,492)	(1,705,492)	(1,705,492)	(1,705,492)
UNRESTRICTED	308,779	266,785	254,285	254,285
Unrestricted to Revenue Ratio (Revenue reduce by APYFB)	41%	29%	26%	27%

	2022	2023	2023	2024
ACTIVITY		ORIGINAL	Amended @ 10/2023	RECOMMENDED
		BUDGET	BUDGET	BUDGET
Compost Fund - 597 ENTERPRISE FUND				
ESTIMATED REVENUES	498,383	1,144,794	1,151,196	858,617
APPROPRIATIONS	724,118	1,144,794	1,151,196	858,617
NET OF REVENUES/APPROPRIATIONS	(225,735)			
BEGINNING FUND BALANCE	1,734,235	1,508,500	1,508,500	1,250,004
Less Appropriated Prior Year Fund Balance (APYFB)	0	(625,594)	(631,996)	(247,417)
Estimated new capital assets less depreciation		373,500	373,500	166,500
ENDING NET POSITION	1,508,500	1,256,406	1,250,004	1,169,087
LESS INVESTMENT IN CAPITAL at 2022	(692,168)	(692,168)	(692,168)	(692,168)
UNRESTRICTED	816,332	564,238	557,836	476,919
Unrestricted to Revenue Ratio (Revenue reduce by APYFB)	164%	49%	48%	56%

	2022	2023	2023	2024
ACTIVITY		ORIGINAL	Amended @ 10/2023	RECOMMENDED
		BUDGET	BUDGET	BUDGET
Motor Pool - 661 INTERNAL SERVICE FUND				
ESTIMATED REVENUES	258,250	566,581	592,018	408,101
APPROPRIATIONS	208,365	566,581	592,018	393,036
NET OF REVENUES/APPROPRIATIONS	49,885			15,065
BEGINNING FUND BALANCE	829,048	878,934	878,934	798,068
Less Appropriated Prior Year Fund Balance (APYFB)	0	(360,914)	(360,914)	(157,539)
Estimated new capital assets less depreciation		280,048	280,048	80,000
ENDING NET POSITION	878,933	798,068	798,068	735,594
LESS INVESTMENT IN CAPITAL at 2022	(381,540)	(381,540)	(381,540)	(381,540)
UNRESTRICTED	497,393	416,528	416,528	354,054
Unrestricted to Revenue Ratio (Revenue reduce by APYFB)	193%	74%	70%	87%



MEMORANDUM

To: Charter Township of Ypsilanti Board of Trustees

From: Karen Wallin
Human Resource Manager

Date: December 13, 2023

Subject: Request to Approve Adopting the Annual Exemption Option as Set Forth in 2011 Public Act 152, The Publicly Funded Health Insurance Contribution Act.

Under Public Act 152 of 2011, the Township must annually approve the option they shall comply with, in regard to employee health care cost for the upcoming year. In the past, the Township Board has lifted the “Hard Cap” option and elected the “Exemption Option”, allowing the Township to set the annual amount of the employee contribution toward health care insurance based on contract language which currently states:

Single Coverage = \$600.00/Annually (\$25 per pay for 24 pays)

Two Person Coverage = \$1,200.00/Annually (\$50 per pay for 24 pays)

Family Coverage = \$1,800.00/Annually (\$75 per pay for 24 pays)

* The proposed 2024 budget has been prepared with the above noted annual employee contributions.

The Blue Cross/Blue Shield renewal for health care for 2024 came in at -5.5%, so to comply with Public Act 152, I am requesting the Board of Trustee to approve a health care option to cover the 2024 benefit year.

Your consideration in the matter is appreciated. Should you have any additional questions, please contact me at 544-3741 or kwallin@ypsitownship.org.

CHARTER TOWNSHIP OF YPSILANTI FIRE DEPARTMENT

222 South Ford Boulevard, Ypsilanti, MI 48198
Phone 734-544-4225 Fax 734-544-4195

Steven Densmore
Fire Chief



MEMORANDUM

To: Charter Township of Ypsilanti Supervisor and Trustees

From: Ypsilanti Township Fire Chief Steven W. Densmore

Date: December 06, 2023

Subject: Authorization to accept the proposal from OHM for overseeing the construction services for the Hewitt Street Fire Station interior and ceiling improvements at the cost of \$9,750.00. I would like to consider using line item # 971-008 Capital Improvement.

Best

A handwritten signature in black ink, appearing to read "Steve Densmore", written over a horizontal line.

Steven W. Densmore Fire Chief



November 28, 2023

Steven W. Densmore BA, PEM, FPE, FI-II
Fire Chief Charter Township of Ypsilanti
Central Fire Station
222 S. Ford Blvd, Ypsilanti, Mi 48198
sdensmore@ypsitownship.org

RE: Proposal for Fire Station 3 RFP Assistance
Professional Engineering Design Services

Dear Chief Densmore:

Thank you for the opportunity to submit this proposal to provide Professional Services for the preparation of RFP documents for the improvements needed at Fire Station 3. This proposal provides key personnel and project manager contact information as well as project understanding, deliverables, schedule, and an hourly not to exceed budget.

PROJECT UNDERSTANDING

Fire Station 3 has recently experienced multiple roof leaks that caused damage to the station ceilings. The leaks have since been repaired and now the Township would like to address the water damage from those leaks as well as several other needed improvements. The repairs may be summarized as follows:

- Repair the apparatus bay ceiling damage and paint to match
- Replace apparatus bay attic insulation
- Replace existing gutter system with commercial grade system
- Replace 4 windows

We offer the following scope of services for the completion of the design of this project.

SCOPE

Task 1 – Specifications and Bid Package Assembly

In order to develop the necessary specifications, OHM will follow applicable building codes as well as the standard front-end specifications commonly used on other Township Capital projects. This document will define the bid scope as noted in the project understanding. These specifications will pertain to specific items such as special instructions to bidders (Township requirements), supplemental and technical specifications, and a method of payment for the contractor to follow.

Following a kickoff meeting with the Township, OHM Advisors will develop a bid package. The bid package will require the necessary bonding, prevailing wage information, and insurance requirements as well as a bid form that will allow the Township to compare bids on an “apples to apples” basis. After completion of the bid package, the Township will be provided with two hard copies of the package for review along with an updated final opinion of

OHM Advisors

34000 PLYMOUTH ROAD
LIVONIA, MICHIGAN 48150

T 734.522.6711
F 734.522.6427

OHM-Advisors.com



probable cost. Final adjustments to the package will then be made based on the Township’s comments prior to advertising and bidding. This can be reviewed either with an in person or virtual review meeting prior to bidding. A final bid package will be submitted to the Chief for placement on a Board Agenda to receive authorization to seek bids. OHM will have a representative available at this meeting to answer any questions.

Task 2 – Bidding Assistance

The final bid package will be provided to the Township to be posted on the Michigan Inter-governmental Trade Network (BidNet). OHM will assist with the bid process and conduct a bid opening. OHM can also hold an onsite pre-bid conference with potential bidders, if requested by the Township. OHM will address any questions and/or any Requests for Information (RFIs) received by the bidding contractors during the bid phase. OHM will hold a bid opening at the Township on the date specified in the bid documents. Bids will be received, read aloud, collected, tabulated, and reviewed. A letter of recommendation will be provided to the Township based on price, references, and other criteria outlined in the bid documents.

DELIVERABLES

Task	Deliverable
Task 1	Final Bidding Package (Reviewed by Township Attorney)
Task 2	Recommendation of Award Letter

KEY PERSONNEL

This project team has been specifically selected to best meet the technical aspects of the design and facilitate coordination with the Township. Below is a list of key personnel and their role on this project.

Project Team Members	Role on Project	Specific Duties
Matthew D. Parks, P.E.	Principal in Charge	Township Liaison and Point of Contact
David Boersma, AIA	Project Manager	Management & Lead Architect

ASSUMPTIONS/CLARIFICATIONS

- ▼ The bid package will be limited to the apparatus bay ceiling repairs, gutter system replacement and the replacement of four windows.
- ▼ An allowance for Township Building Permits will be included in the contract documents. OHM will submit the permit package. However, fees for this will not be included in the scope through OHM. It’s expected that the Township will internally bill or waive these fees. Contractor fees will be paid through the contract as indicated above.
- ▼ Any additional tasks outside of the above scope of services can be conducted at an hourly rate or as negotiated between the Township and OHM Advisors. Additional work will not be conducted prior to Township written authorization.
- ▼ No construction oversight or contract administration services are included in the proposal. The Township can inspect and administer this project with their staff or OHM can submit a proposal under separate cover for consideration upon request. In general, projects like this require approximately 10% of the overall construction cost to administer construction services. This can change based on the level of service provided.
- ▼ Any meetings in addition to the meetings outlined in the above scope are not included in the scope of services but can be attended upon request. Time spent for these meetings will be charged on an hourly basis.



SCHEDULE

OHM Advisors intends to start work within three weeks of approval of the proposal (Likely to be in early 2024). Final bid documents should be complete within five weeks. OHM Advisors should be notified immediately of any deadline changes to satisfy the Township’s needs, as significant changes in the final project schedule could affect total cost.

FEE

OHM Advisors will invoice the Charter Township of Ypsilanti for the above stated services on an hourly not-to-exceed basis, in accordance with our 2024 Rate Schedule. Invoices will be sent monthly as work is performed.

Design Tasks	Design Fee
Task 1: Specification and Final Bid Package Assembly	\$5,750.00
Task 2: Bidding Assistance	\$4,000.00
Total	\$9,750.00

The total fee is estimated to be \$9,750.00. Additional services can be provided on an hourly basis, as requested.

ACCEPTANCE

If this proposal is acceptable to you, a signature on the enclosed copy of this letter and initials on the contract terms and conditions will serve as our authorization to proceed.

Thank you for giving us the opportunity to present this proposal to you. We look forward to working with you throughout this project.

OHM ADVISORS
CONSULTANT

(Signature)

Matthew D. Parks, P.E.

(Name)

Principal in Charge

(Title)

(Date)

Charter Township of Ypsilanti
CLIENT

Ms. Brenda Stumbo and Heather Jarrell Roe

Township Supervisor and Clerk

TERMS & CONDITIONS



1. **THE AGREEMENT.** These Terms and Conditions and the attached Proposal or Scope of Services, upon acceptance by CLIENT, shall constitute the entire Agreement between Orchard, Hiltz & McCliment, Inc. (OHM ADVISORS), a registered Michigan Corporation, and CLIENT. OHM ADVISORS and CLIENT may be referred to individually as a Party or collectively as Parties. This Agreement supersedes all prior negotiations or agreements and may be amended only by written agreement signed by both Parties.
2. **CLIENT RESPONSIBILITIES.** CLIENT, at no cost, shall:
 - a. Provide access to the project site to allow timely performance of the services.
 - b. Provide all information in CLIENT'S possession as required by OHM ADVISORS to perform the services.
 - c. Designate a person to act as CLIENT'S representative who shall transmit instructions, receive information, define CLIENT policies, and have the authority to make decisions related to services under this Agreement.
3. **PROJECT INFORMATION.** OHM ADVISORS shall be entitled to rely on the accuracy and completeness of services and information furnished by CLIENT, other design professionals, or consultants contracted directly to CLIENT.
4. **PERIOD OF SERVICE.** The services shall be completed within the time specified in the Proposal or Scope of Services, or if no time is specified, within a reasonable amount of time. OHM ADVISORS shall not be liable to CLIENT for any loss or damage arising out of any failure or delay in rendering services pursuant to this Agreement that arise out of circumstances that are beyond the control of OHM ADVISORS.
5. **COMPENSATION.** CLIENT shall pay OHM ADVISORS for services performed in accordance with the method of payment, as stated in the Proposal or Scope of Services. CLIENT shall pay OHM ADVISORS for reimbursable expenses for subconsultant services, equipment rental, or other special project related items at a rate of 1.15 times the invoice amount.
6. **TERMS OF PAYMENT.** Invoices shall be submitted to the CLIENT each month for services performed during the preceding period. CLIENT shall pay the full amount of the invoice within thirty days of the invoice date. If payment is not made within thirty days, the amount due to OHM ADVISORS shall include a service fee at the rate of one (1%) percent per month from said thirtieth day.
7. **STANDARD OF CARE.** OHM ADVISORS shall perform their services under this Agreement in a manner consistent with the professional skill and care ordinarily provided by similar professionals practicing in the same or similar locality under the same or similar conditions.
8. **RESTRICTION OF REMEDIES.** OHM ADVISORS is responsible for the work of its employees while they are engaged on OHM ADVISORS' projects. As such, and in order to minimize legal costs and fees related to any dispute, CLIENT agrees to restrict any and all remedies it may have by reason of OHM ADVISORS' breach of this Agreement or negligence in the performance of services under this Agreement, be they in contract, tort, or otherwise, to OHM ADVISORS, and to waive any claims against individual employees.
9. **LIMIT OF LIABILITY.** To the fullest extent permitted by law, CLIENT agrees that, notwithstanding any other provision in this Agreement, the total liability in the aggregate, of OHM ADVISORS to CLIENT, or anyone claiming under CLIENT, for any claims, losses, damages or costs whatsoever arising out of, resulting from, or in any way related to this Agreement or the services provided by OHM ADVISORS pursuant to this Agreement, be limited to \$25,000 or OHM ADVISORS fee, whichever is greater, and irrespective of whether the claim sounds in breach of contract, tort, or otherwise.
10. **ASSIGNMENT.** Neither Party to this Agreement shall transfer, sublet, or assign any duties, rights under or interest in this Agreement without the prior written consent of the other Party.
11. **NO WAIVER.** Failure of either Party to enforce, at anytime, the provisions of this Agreement shall not constitute a waiver of such provisions or the right of either Party at any time to avail themselves of such remedies as either may have for any breach of such provisions.
12. **GOVERNING LAW.** The laws of the State of Michigan will govern the validity of this Agreement, its interpretation and performance.
13. **INSTRUMENTS OF SERVICE.** OHM ADVISORS shall retain ownership of all reports, drawings, plans, specifications, electronic data and files, and other documents (Documents) prepared by OHM ADVISORS as Instruments of Service. OHM ADVISORS shall retain all common law, statutory and other reserved rights, including, without limitation, all copyrights thereto. CLIENT, upon payment in full for OHM's services, shall have an irrevocable license to use OHM's Instruments of Service for or in conjunction with repairs, alterations or maintenance to the project involved but for no other purpose. CLIENT shall not reuse or make any modifications to the Documents without prior written authorization by OHM ADVISORS. In accepting and utilizing any Documents or other data on any electronic media provided by OHM ADVISORS, CLIENT agrees they will perform acceptance tests or procedures on the data within 30 days of receipt of the file.
14. **CERTIFICATIONS.** OHM ADVISORS shall have 14 days to review proposed language prior to the requested dates of execution. OHM ADVISORS shall not be required to execute certificates to which it has a reasonable objection, or that would require knowledge, services, or responsibilities beyond the scope of this Agreement, nor shall any certificates be construed as a warranty or guarantee by OHM ADVISORS.
15. **TERMINATION.** Either Party may at any time terminate this Agreement upon giving the other Party 7 calendar days prior written notice. CLIENT shall within 45 days of termination pay OHM ADVISORS for all services rendered and all costs incurred up to the date of termination in accordance with compensation provisions in this Agreement.
16. **RIGHT TO SUSPEND SERVICES.** In the event CLIENT fails to pay OHM ADVISORS the amount shown on any invoice within 45 days of the date of the invoice, OHM ADVISORS may, after giving 7 days' notice to CLIENT, suspend its services until payment in full for all services and expenses is received.

17. OPINIONS OF PROBABLE COST. OHM ADVISORS preparation of Opinions of Probable Cost represents OHM ADVISORS' best judgment as a design professional familiar with the industry. CLIENT recognizes that OHM ADVISORS has no control over costs of labor, equipment, materials, or a contractor's pricing. OHM ADVISORS makes no warranty, expressed or implied, as to the accuracy of such opinions as compared to bid or actual cost.
18. JOB SITE SAFETY. Neither the professional activities of OHM ADVISORS, nor the presence of OHM ADVISORS or our employees and subconsultants at a construction site shall relieve the Contractor or any other entity of their obligations, duties, and responsibilities including, but not limited to, construction means, methods, sequences, techniques or procedures necessary for performing, superintending or coordinating all portions of the work of construction in accordance with the contract documents and the health or safety precautions required by any regulatory agency. OHM ADVISORS has no authority to exercise any control over any construction contractor or any other entity or their employees in connection with their work or any health or safety precautions.
19. CONTRACTOR SUBMITTALS. If included in the services to be provided, OHM ADVISORS shall review the contractor's submittals such as shop drawings, product data, and samples for the limited purpose of checking for conformance with information given and the design concept expressed in the construction documents issued by OHM ADVISORS. Review of such submittals is not for the purpose of determining the accuracy and completeness of other information such as dimensions, quantities, and installation or performance of equipment or systems, which are the contractor's responsibility. OHM ADVISORS review shall not constitute approval of safety precautions or, unless otherwise specifically stated by OHM ADVISORS, of any construction means, methods, techniques, sequences or procedures. OHM ADVISORS approval of a specific item shall not indicate approval of an assembly of which the item is a component.
20. CONSTRUCTION OBSERVATION. If requested, OHM ADVISORS shall visit the project construction site to generally observe the construction work and answer questions that CLIENT may have. OHM ADVISORS shall not be required to make exhaustive or continuous on-site inspections to check the quality or quantity of the construction work, or to determine whether the construction work is being constructed in accordance with the Contract Documents.
21. HAZARDOUS MATERIALS. As used in this Agreement, the term hazardous materials shall mean any substances, including without limitation asbestos, toxic or hazardous waste, PCBs, combustible gases and materials, petroleum or radioactive materials (as each of these is defined in applicable federal statutes) or any other substances under any conditions and in such quantities as would pose a substantial danger to persons or property exposed to such substances at or near the Project site. Both Parties acknowledge that OHM ADVISORS' Scope of Services does not include any services related to the presence of any hazardous or toxic materials. In the event OHM ADVISORS or any other person or entity involved in the project encounters any hazardous or toxic materials, or should it become known to OHM ADVISORS that such materials may be present on or about the jobsite or any adjacent areas that may affect the performance of OHM ADVISORS' services, OHM ADVISORS may, at its sole option and without liability for consequential or any other damages, suspend performance of its services under this Agreement until CLIENT retains appropriate qualified consultants and/or contractors to identify and abate or remove the hazardous or toxic materials and warrants that the jobsite is in full compliance with all applicable laws and regulations. CLIENT agrees, notwithstanding any other provision of this Agreement, to the fullest extent permitted by law, to indemnify and hold harmless OHM ADVISORS, its officers, partners, employees and subconsultants (collectively, OHM ADVISORS) from and against any and all claims, suits, demands, liabilities, losses, damages or costs, including reasonable attorneys' fees and defense costs arising out of or in any way connected with the detection, presence, handling, removal, abatement, or disposal of any asbestos or hazardous or toxic substances, products or materials that exist on, about or adjacent to the Project site, whether liability arises under breach of contract or warranty, tort, including negligence, strict liability or statutory liability, regulatory or any other cause of action, except for the sole negligence or willful misconduct of OHM ADVISORS.
22. WAIVER OF CONSEQUENTIAL DAMAGES. The Parties waive consequential damages for claims, disputes or other matters in question arising out of or relating to this Agreement. This mutual waiver is applicable, without limitation, to all consequential damages due to either Party's termination of this Agreement.
23. WAIVER OF SUBROGATION. The Parties waive all rights against each other and any of their contractors, subcontractors, consultants, agents, and employees, each of the other, for damages caused by fire or other causes of loss to the extent covered by property insurance obtained pursuant to a written contract or other property insurance applicable to the construction work.
24. THIRD PARTIES. Nothing contained in this Agreement shall create a contractual relationship with, or a cause of action in favor of, a third party against either CLIENT or OHM ADVISORS.
25. CODE REVIEW/ACCESSIBILITY. In providing its services under this Agreement, OHM ADVISORS may have to interpret federal and or state laws, codes, ordinances, regulations and/or statutes. CLIENT understands and agrees that these may be subject to different and possibly contradictory interpretations by relevant governmental officials charged with interpreting same and furthermore understands and agrees that OHM ADVISORS does not warrant or guarantee that their interpretation will be consistent with the interpretation of the relevant governmental officials. OHM ADVISORS shall not be liable for unreasonable or unforeseeable interpretation of federal and or state laws, codes, ordinances, regulations and/or statutes by governmental officials charged with interpreting same.
26. DISPUTE RESOLUTION. In an effort to resolve any conflicts that arise during the project or following the completion of the project, the Parties agree that all disputes between them arising out of or relating to this Agreement shall be submitted to nonbinding mediation, unless the Parties mutually agree otherwise, as a prerequisite to further legal proceedings. The Parties agree to share the mediator's fee and any filing fees equally, and the mediation shall be held in the place where the project is located, unless another location is mutually agreed upon.

Township Supervisor
Brenda L. Stumbo
Township Clerk
Heather Jarrell Roe
Township Treasurer
Stan Eldridge



**YPSILANTI
TOWNSHIP**
— OFFICE OF THE CLERK —

Trustees
Ryan Hunter
John Newman II
Gloria Peterson
Debbie Swanson

Board of Trustees,

A resident in the Holmes Road neighborhood brought forward a concern of traffic safety. We helped connect the resident with Washtenaw County Road Commission (WCRC), so that they would be able to assess the area. The WCRC is recommending a Rapid Flashing Beacon at the intersection of concern at Peabody Street and Holmes Road. This area has a densely populated neighborhood, apartment complexes and a school nearby. The RFB would allow for greater safety for pedestrians as they cross the road. The project cost is \$36,321.50 and is budgeted in line item #101-446-982-000.

Thank you for your consideration,
Heather Jarrell Roe, Clerk

**HOLMES ROAD AT PEABODY STREET PEDESTIAN CROSSING AGREEMENT
BETWEEN CHARTER TOWNSHIP OF YPSILANTI AND
THE WASHTENAW COUNTY ROAD COMMISSION**

THIS AGREEMENT, made and entered into this _____ day of _____, 2023 between the Board of the Charter Township of Ypsilanti (the "Township") and the Board of Washtenaw County Road Commissioners (the "Road Commission").

WHEREAS, the Township desires to improve the pedestrian crosswalk crossing on Holmes Road at Peabody Street with rectangular rapid flashing beacons (the "Project"); and

WHEREAS, proper authority is provided to the parties of this Agreement under the provisions of Act 51 of Public Acts of 1951, as amended; and

WHEREAS, the Road Commission will prepare project documents for the Project, including plan preparation and material purchases; and

WHEREAS, the Road Commission will manage the installation and modernization of the Project; and

WHEREAS, the Township shall promptly reimburse the Road Commission upon receipt of any invoices for all costs and expenses attributed to the Project;

THEREFORE, BE IT AGREED that the Township will pay the Road Commission for all actual costs of the Project, estimated to be \$36,321.50.

AGREEMENT SUMMARY

Estimated Costs

Holmes Road at Peabody Street Pedestrian Crossing **\$36,321.50**

FOR YPSILANTI TOWNSHIP:

Brenda Stumbo, Supervisor

Heather Jarrell Roe, Clerk

FOR WASHTENAW COUNTY ROAD COMMISSION:

Barbra Ryan Fuller, Chair

Sheryl Soderholm Siddall, Managing Director



COST ESTIMATION

LOCATION: Holmes @ Peabody - RRFB installation
CITY/TWP: Ypsilanti Twp

10/16/2023

MATERIAL COSTS

CODE	MATERIAL	QUANTITY	UNIT COST	EST. COST
	Signal Equipment (RRFB Station w/ foundation)	2 ea	\$8,000.00	\$16,000.00
	Signs (6-S1-1, 2-W16-9p, 4-W16-7pL)	1 ea	\$744.00	\$744.00

TOTAL MATERIAL COST **\$16,744.00**

INSTALLATION COSTS

PERSONNEL	RATE HOUR	EST. HOURS	EST. COST
SIGNAL TECHNICIAN	\$32.50	24	\$780.00
SIGNAL TECHNICIAN	\$32.50	12	\$390.00
SUPERVISOR	\$46.50	8	\$372.00
SIGNAL ELECTRICIAN	\$36.00	24	\$864.00
HEAVY EQUIPMENT OPERATOR	\$28.50	4	\$114.00
SIGN TECHNICIANS (2)	\$130.00	3	\$390.00
ENGINEERING TECHNICIAN	\$35.00	16	\$560.00

TOTAL LABOR COST **\$3,470.00**

EQUIPMENT COSTS

EQUIPMENT COSTS	RATE HOUR	EST. HOURS	EST. COST
SIGNAL TRUCK 268	\$52.00	24	\$1,248.00
SIGNAL TRUCK 269	\$41.00	12	\$492.00
SUPERVISOR TRUCK	\$15.00	8	\$120.00
SIGN TRUCK	\$50.00	3	\$150.00
SKID STEER 387	\$51.00	5	\$255.00
HEAVY EQUIPMENT TRUCK 878	\$93.00	5	\$465.00

TOTAL EQUIPMENT COST **\$2,730.00**

SUBCONTRACTOR COSTS

Work Type	QUANTITY	UNIT COST	EST. COST
Concrete sidewalk work	1	\$6,500	\$6,500.00
			\$0.00

TOTAL EQUIPMENT COST **\$6,500.00**

OTHER COST	
FRINGE (125%)	\$4,337.50
SUB-TOTAL	\$33,781.50
OVERHEAD* (20%)	\$2,540.00

FINAL TOTAL ESTIMATED COST **\$36,321.50**

*Note: Overhead includes costs for Labor, Equipment and Subcontractor costs only

WASHTENAW COUNTY ROAD COMMISSION

555 N. ZEEB ROAD
ANN ARBOR, MICHIGAN 48103

TRAFFIC CONTROL DEVICE AGREEMENT

LOCATION: Holmes Road at Peabody Street AGREEMENT NO. 1

 DEVICE TYPE(S): RRFB assembly and all signage for EFFECTIVE DATE OF
crossing THIS AGREEMENT: _____

Under authority of state law and by virtue of resolutions formally adopted by their respective governing bodies, the undersigned hereby agree to participate in the cost of maintenance and operation of the traffic control device(s) at the location(s) listed above on the basis of the division of costs as shown below. Details of the location are as shown on the attached documentation.

PARTICIPATION AGREEMENT

Agency	<u>WASHTENAW COUNTY ROAD COMMISSION</u>	<u>0%</u>
Agency	<u>Ypsilanti Township</u>	<u>100%</u>
Agency	_____	_____
Other	_____	_____

BILLING AGREEMENT: It is agreed that the **Washtenaw County Road Commission** shall bill the parties designated above on the participation agreement for their proportionate share of all costs relative to the maintenance and operation of the traffic control device(s) on the first billing cycle after the charges are incurred.

It is further agreed that the agency responsible for payment of energy billings and/or leased line interconnection billings included in the operation costs, shall be the Ypsilanti Township.

It is further agreed that the agency responsible for performing maintenance by approved guidelines and policies, shall be the **Washtenaw County Road Commission**.

"In the event the traffic control device(s) referred to in this agreement is located on a road or street that is not under the jurisdiction of the **Washtenaw County Road Commission**, the authority having the jurisdiction over the road or street hereby agrees to save harmless, indemnify, represent, and defend the **Washtenaw County Road Commission** from any claims, demands, or suits arising out of or relating to the maintenance and operation of the traffic control device(s) which is the subject matter of this agreement."

It is further agreed that title to all equipment at the roads listed in this agreement shall remain with the agency having jurisdiction of the road in which the equipment is located.

This agreement is terminable on a unanimous decision between all parties.

Agency <u>WASHTENAW CO. ROAD COMM.</u> Signed By _____ Print Name _____ Title _____ Date _____	Agency <u>Ypsilanti Township</u> Signed By _____ Print Name _____ Title _____ Date _____
Agency _____ Signed By _____ Print Name _____ Title _____ Date _____	Other _____ Signed By _____ Print Name _____ Title _____ Date _____

Township Supervisor
Brenda L. Stumbo
Township Clerk
Heather Jarrell Roe
Township Treasurer
Stan Eldridge



**YPSILANTI
TOWNSHIP**
— OFFICE OF THE CLERK —

Trustees
Ryan Hunter
John Newman II
Gloria Peterson
Debbie Swanson

MEMORANDUM

To: Charter Township of Ypsilanti Board of Trustees

From: Heather Jarrell Roe, Clerk

Date: December 11th 2023

RE: **Request to extend term of existing METRO Act Permit with AT&T to a date of December 31st 2028**

Our office received the following request for an extension to an existing METRO Act Permit from AT&T on November 27th 2023. Please see additional materials attached for further information.



AT&T Michigan
Angela Wesson
METRO Act Administrator
54 N. Mill Street
Mailbox #30
Pontiac, MI 48342

November 27, 2023

Ypsilanti Charter Township Clerk
7200 S Huron River Dr
Ypsilanti, MI 48197

METRO ACT RIGHT OF WAY PERMIT EXTENSION

Dear Ypsilanti Charter Township Clerk,

This is a letter agreement which extends the existing METRO Act Permit issued by the Ypsilanti Charter Township/Washtenaw County to Michigan Bell Telephone Company d/b/a AT&T Michigan (“AT&T”) which expires on December 31, 2023. The extension is for a term to end on December 31, 2028.

If this is agreeable, please sign both copies of the extension letter agreement in the place provided below and return to AT&T Michigan at the address on this letterhead. Upon receipt AT&T will acknowledge and return one copy for your files.

Additional information regarding this renewal request may be found at <http://www.michigan.gov/mpsc>. Please click on Regulatory Information, Telecommunications, and METRO Act/Right of Way.

We would appreciate return of the signed copies within 30 days of receiving this request. Your cooperation is appreciated.

If you have any questions feel free to contact Ms. Angela Wesson via e-mail, AD3245@att.com or 248-877-9518.

Agreed to by and on behalf of the
Ypsilanti Charter Township

**Michigan Bell Telephone Company d/b/a
AT&T** acknowledges receipt of this.
Permit Extension granted by the municipality.

By: _____
Signature

By: _____
Angela Wesson

Its: _____

Its: METRO Act Administrator

Date: _____

Date: _____



AT&T Michigan
Angela Wesson
METRO Act Administrator
54 N. Mill Street
Mailbox #30
Pontiac, MI 48342

June 1, 2018

Ypsilanti Charter Township Clerk
7200 S Huron River Dr
Ypsilanti, MI 48197

METRO ACT RIGHT OF WAY PERMIT EXTENSION

Dear Ypsilanti Charter Township Clerk,

This is a letter agreement which extends the existing METRO Act Permit issued by the Ypsilanti Charter Township/Washtenaw County to Michigan Bell Telephone Company d/b/a AT&T Michigan ("AT&T") which expires on December 31, 2018. The extension is for a term to end on December 31, 2023.

If this is agreeable, please sign both copies of the extension letter agreement in the place provided below and return to AT&T Michigan at the address on this letterhead. Upon receipt AT&T will acknowledge and return one copy for your files.

Additional information regarding this renewal request may be found at <http://www.michigan.gov/mpsc>. Please click on Telecommunications, METRO Act/Right of Way, and AT&T 5 Year permit extension.

We would appreciate return of the signed copies within 30 days of receiving this request. Your cooperation is appreciated.

If you have any questions feel free to contact Ms. Angela Wesson via e-mail, AD3245@att.com or 248-456-0361.

Agreed to by and on behalf of the
Ypsilanti Charter Township

**Michigan Bell Telephone Company d/b/a
AT&T** acknowledges receipt of this
Permit Extension granted by the municipality.

By: Brenda L. Stumbo / Karen Lovejoy Roe
Signature
Its: Supervisor / Clerk

By: Angela Wesson
Angela Wesson

Its: METRO Act Administrator

Date: Jan. 7, 2019

Date: Jan 9, 19

METRO ACT TELECOMMUNICATIONS RIGHT OF WAY PERMIT

This permit is issued this 1st day of December, 2003.

1. Definitions

- 1.1 Company means the Michigan Bell Telephone Company, d/b/a/ SBC Michigan.
- 1.2 Metro Act means the Metropolitan Extension Telecommunications Rights-of way Oversight Act, Act No. 48 of the Public Acts of 2002, as amended, MCL 484.3101 et seq.
- 1.3 Public Right of Way means the area on, below, or above a public roadway, highway, street, alley, easement, or waterway, to the extent Grantor has the ability to grant the rights set forth in this Permit. Public Right of Way does not include a federal, state or private right of way.
- 1.4 Telecommunications Facilities or Facilities means the Company's equipment or personal property, such as copper and fiber cables, lines, wires, switches, conduits, pipes, and sheaths, which are used to or can generate, receive, transmit, carry, amplify or provide telecommunication services or signals. Telecommunication Facilities or Facilities do not include antennas, supporting structures for antennas, equipment shelters or houses, and any ancillary equipment and miscellaneous hardware used to provide federally licensed commercial mobile service as defined in Section 332(d) of Section I of Title III of the Communications Act of 1934, Chapter 652, 48 Stat. 1064, 47 U.S.C. 332 and further defined as commercial mobile radio service in 47 C.F.R. 20.3, and service provided by any wireless, two-way communications device.

2. Grant

- 2.1 Grantor issues a permit under the Metro Act to Company for access to and ongoing use of the Public Rights of Way identified on the route map submitted under subsection 3.2 to construct, install and maintain Telecommunication Facilities.
- 2.2 The Grantor may accept a modification to the route map submitted under subsection 3.2 upon written request by Company. Administrative denial of a request by Company for a modification may be appealed by Company to the Grantor's legislative body.
- 2.3 Overlashing. Company will not allow the wires or any other facilities of a third party to be overlashed to the Telecommunication Facilities without Grantor's prior written consent. Grantor's right to withhold written consent is subject to the authority of the Michigan Public Service Commission under Section 361 of the Michigan Telecommunications Act, Act No. 179 of the Public Act of 1991, as amended, MCL 484.2361.

2.4 Nonexclusive. The rights granted by this Permit are nonexclusive. Grantor reserves the right to approve, at any time, additional permits for access to and ongoing usage of the Public Right of Way by telecommunications providers and to enter into agreements for use of the Public Right of Way with and grant franchises for use of the Public Right of Way to telecommunications providers, cable companies, utilities and other providers.

3. Contacts, Maps and Plans

3.1 Company Contacts. The names, addresses and other contact information for engineering and construction related information for Company and its Telecommunication Facilities are as follows:

3.1.1 The name, address, e-mail address, and telephone number of the contact person at the Company's office closest to the Grantor is as set forth in the application.

3.1.2 If Company's engineering drawings, "as-built" plans and related records for the Telecommunication Facilities will not be located at the preceding office, the name, address, e-mail address and telephone number of the contact person for them is as set forth in the application.

3.1.3 The name, address, e-mail address and telephone number of Company's engineering contact person with responsibility for the design, plans and construction of the Telecommunication Facilities is as set forth in the application.

3.1.4 The name, address, e-mail address and telephone number of the contact person, at Company's home office/regional office with responsibility for engineering and construction-related aspects of the Telecommunication Facilities are as set forth in the application.

3.1.5 Company will at all times provide Grantor with the phone number at which a live representative of Company -- not voice mail -- can be reached 24 hours a day, seven days a week, in the event of a public emergency.

3.1.6 Company will immediately notify Grantor in writing as set forth in section 12 of any inaccuracies or changes in the preceding information.

3.2 Route Maps. Within 45 days, Company shall submit a route map of its existing facilities in the public rights-of-way which fully complies with all decisions and orders of the Metro Authority and Michigan Public Service Commission. Within 90 days after the substantial completion of new Facilities, Company will submit route maps showing the location of the Telecommunication Facilities to both the Michigan Public Service Commission and to the Grantor, as required under Section 6(7) of the Metro Act, MCL 484.3106(7).

- 3.3 As-Built Records. Company, without expense to Grantor, will, upon 48 hours notice, give Grantor access to all "as-built" maps, records, plans and specifications showing all Telecommunication Facilities in the Public Right of Way. Upon request by Grantor, Company will inform Grantor as soon as reasonably possible of any changes from previously supplied maps, records, or plans and will mark up maps provided by Grantor to show the location of the Telecommunication Facilities.
4. Use of Public Right of Way
- 4.1 No Burden on Public Right of Way. Company, its contractors, subcontractors, and the Telecommunication Facilities may not unduly burden or interfere with the present or future use of any of the Public Right of Way. Company's aerial cables and wires will be suspended to not endanger or injure persons or property in or about the Public Right of Way. If Grantor reasonably determines that any portion of the Telecommunication Facilities constitutes an undue burden or interference, due to changed circumstances, Company, at its sole expense, will modify the Telecommunication Facilities or take such other actions as Grantor may determine is in the public interest to remove or alleviate the burden, and Company will do so within a reasonable time period. Grantor will attempt to require all occupants of a pole or conduit whose facilities are a burden to remove or alleviate the burden concurrently.
- 4.2 No Priority. This Permit does not establish any priority of use of the Public Right of Way by Company over any present or future Companies or party having agreements with Grantor or franchises for such use. In the event of any dispute as to the priority of use of the Public Right of Way, the first priority is to the public generally, the second priority to Grantor, the third priority to the State of Michigan and its political subdivisions in the performance of their various functions, and as between other permit, agreement or franchise holders, as determined by Grantor in the exercise of its powers, including the police power and other powers reserved to and conferred on it by the State of Michigan.
- 4.3 Restoration of Property. Company, its contractors and subcontractors will immediately, subject to seasonal work restrictions, restore, at Company's sole expense, in a manner approved by Grantor, any portion of the Public Right of Way that is in any way disturbed, damaged, or injured by the construction, installation, operation, maintenance or removal of the Telecommunication Facilities to a reasonably equivalent, or at Company's option, better condition as that which existed prior to the disturbance. In the event that Company, its contractors or subcontractors fail to make such repair within a reasonable time, Grantor may make the repair and Company will pay the costs Grantor incurred for such repair.
- 4.4 Marking. Company will mark the Telecommunication Facilities as follows: Aerial portions of the Telecommunication Facilities will be identified with a marker on Company's lines on alternate poles, which state Company's name and provide a toll-free number to call for

assistance. Direct buried underground portions of Telecommunication Facilities will have: (1) a conducting wire placed in the ground at least several inches above Company's cable (if such cable is nonconductive); (2) at least several inches above that, a continuous colored tape with a statement to the effect that there is buried cable beneath; and (3) stakes or other appropriate above ground markers with Company's name and a toll-free number indicating that there is buried telephone cable below. Bored underground portions of the Telecommunication Facilities will have a conducting wire at the same depth as the cable and are not be required to provide the continuous colored tape. Portions of the Telecommunication Facilities located in conduit, including conduit of others used by Company, will be marked at its entrance into and exit from each manhole and handhole with Company's name and a toll-free telephone number.

- 4.5 Tree Trimming. Company may trim trees upon and overhanging the Public Right of Way to prevent the branches of such trees from coming into contact with the Telecommunication Facilities, consistent with any standards adopted by Grantor. Company will dispose of all trimmed materials. Company will minimize the trimming of trees to that essential to maintain the integrity of the Telecommunication Facilities. Except in emergencies, all trimming of trees in the Public Right of Way must have advance approval of Grantor.
- 4.6 Installation and Maintenance. The construction and installation of the Telecommunication Facilities may only be performed pursuant to plans approved by Grantor. The open cut of any Public Right of Way must be coordinated with the Grantor. Company will install and maintain the Telecommunication Facilities in a reasonably safe condition. If the existing poles in the Public Right of Way are overburdened or unavailable for Company's use, or the facilities of all users of the poles are required to go underground then Company must, at its own expense, place such portion of its Telecommunication Facilities underground, unless Grantor approves an alternate location. Company may perform maintenance on the Telecommunication Facilities without prior approval of Grantor, if Company obtains any permits required by Grantor for any maintenance, which would disturb or block vehicular traffic or is otherwise required by Grantor.
- 4.7 Pavement Cut Coordination. Company must coordinate its construction and all other work in the Public Right of Way with Grantor's program for street construction and rebuilding and its program for street repaving and resurfacing, except seal coating and patching. The goals of such coordination are to encourage Company to conduct all work in the Public Right of Way in conjunction with or immediately prior to any street construction, rebuilding, repaving or resurfacing planned by Grantor.
- 4.8 Compliance with Laws. Company must comply with all laws, statutes, ordinances, rules and regulations regarding the construction, installation, and maintenance of its Telecommunication Facilities, whether federal, state or local, now in force or which may be promulgated. Before any installation is commenced, Company must secure all necessary permits, licenses and approvals from Grantor or other governmental entity as may be required by law, including,

without limitation, all utility line permits and highway permits. Company must comply in all respects with applicable codes and industry standards, including but not limited to the National Electrical Safety Code (latest edition adopted by Michigan Public Service Commission) and the National Electric Code (latest edition). Company must comply with all zoning, land use and historic preservation ordinances.

- 4.9 Street Vacation. If Grantor vacates or consents to the vacation of Public Right of Way within its jurisdiction, and such vacation necessitates the removal and relocation of Company's Facilities in the vacated Public Right of Way, As a condition of this Permit, Company consent to the vacation and remove its Facilities at its sole cost and expense when ordered to do so by Grantor or a court of competent jurisdiction. Company will relocate its Facilities to such alternate route as Grantor, applying reasonable engineering standards, specifies. The work must be completed within a reasonable time.
- 4.10 Relocation. If Grantor requests Company to relocate, protect, support, disconnect, or remove its Facilities because of street or utility work, or other public projects, Company will relocate, protect, support, disconnect, or remove its Facilities, at its sole cost and expense, including where necessary to such alternate route as Grantor, applying reasonable engineering standards, specifies. The work must be completed within a reasonable time.
- 4.11 Public Emergency. Grantor has the right to sever, disrupt, dig-up or otherwise destroy Facilities of Company if such action is necessary because of a public emergency. If reasonable to do so under the circumstances, Grantor will attempt to provide notice to Company. Public emergencies are any condition, which poses an immediate threat to life, health, or property caused by any natural or man-made disaster, including, but not limited to, storms, floods, fire, accidents, explosions, water main breaks, hazardous material spills, etc. Company is responsible for repair at its sole cost and expense of any of its Facilities damaged pursuant to any such action taken by Grantor.
- 4.12 MISS DIG. Company must subscribe to and be a member of MISS DIG, the association of utilities formed pursuant to Act No. 53 of the Public Acts of 1974, as amended, MCL 460.701 et seq., and conduct its business in conformance with the statutory provisions and regulations promulgated by MISS DIG.
- 4.13 Underground Relocation. If Company has its Facilities on poles of Consumers Energy, Detroit Edison or another electric or telecommunications provider and Consumers Energy, Detroit Edison or such other electric or telecommunications provider relocates its wire or cable system underground, then Company must relocate its wire or cable system underground in the same location at Company's sole cost and expense.
- 4.14 Identification. All personnel of Company and its contractors or subcontractors who have as part of their normal duties contact with the public will wear on their clothing a clearly visible

identification card bearing Company's name, their name and photograph. Company will account for all identification cards at all times. Every service vehicle of Company and its contractors or subcontractors will be clearly identified as such to the public, such as by a magnetic sign with Company's name and telephone number.

5. Indemnification

5.1 Indemnity. Company will defend, indemnify, protect, and hold harmless Grantor, its officers, agents, employees, elected and appointed officials, departments, boards, and commissions from any and all claims, losses, liabilities, causes of action, demands, judgments, decrees, proceedings, and expenses of any nature including, without limitation, attorneys' fees arising out of or resulting from the acts or omissions of Company, its officers, agents, employees, contractors, successors, or assigns, but only to the extent such acts or omissions are related to the Company's use of or installation of facilities in the Public Right of Way and only to the extent of the fault or responsibility of Company, its officers, agents, employees, contractors, successors and assigns.

5.2 Notice, Cooperation. Grantor will notify Company promptly in writing of any such claim and the method and means proposed by Grantor for defending or satisfying such claim. Grantor will cooperate with Company in every reasonable way to facilitate the defense of any such claim. Grantor will consult with Company respecting the defense and satisfaction of such claim, including the selection and direction of legal counsel.

5.3 Settlement. Grantor will not settle any claim subject to indemnification without the advance written consent of Company, which consent may not unreasonably be withheld. Company has the right to defend or settle, at its own expense, any claim against Grantor for which Company is responsible.

6. Insurance

6.1 Coverage Required. Company must obtain all obtain insurance as set forth below and file certificates evidencing it with Grantor. Such insurance must be maintained in full force and effect until the end of the Term. In the alternative, Company may satisfy this requirement through a program of self-insurance, acceptable to Grantor, by providing reasonable evidence of its financial resources to Grantor. Grantor's acceptance of such self-insurance may not be unreasonably withheld.

6.1.1 Commercial general liability insurance, including completed operations liability, independent contractors liability, contractual liability coverage, railroad protective coverage and coverage for property damage from perils of explosion, collapse or damage to underground utilities, commonly known as XCU coverage, in an amount not less than \$5,000,000.

- 6.1.2 Liability insurance for sudden and accidental environmental contamination with minimum limits of \$500,000 and providing coverage for claims discovered within three years after the term of the policy.
- 6.1.3 Automobile liability insurance in an amount not less than \$1,000,000.
- 6.1.4 Workers' compensation and employer's liability insurance with statutory limits, and any applicable Federal insurance of a similar nature.
- 6.1.5 The coverage amounts set forth above may be met by a combination of underlying or primary and umbrella policies so long as in combination the limits equal or exceed those stated. If more than one insurance policy is purchased to provide the coverage amounts set forth above, then all policies providing coverage limits excess to the primary policy must provide drop down coverage to the first dollar of coverage and other contractual obligations of the primary policy, should the primary policy carrier not be able to perform any of its contractual obligations or not be collectible for any of its coverage for any reason during the Term, or, when longer, for as long as coverage could have been available pursuant to the terms and conditions of the primary policy.
- 6.2 Additional Insured. Grantor will be named as an additional insured on all policies other than worker's compensation and employer's liability. All insurance policies will provide that they may not be canceled, modified or not renewed unless the insurance carrier provides 30 days prior written notice to Grantor. Company will annually provide Grantor with a certificate of insurance evidencing such coverage. All insurance policies, other than environmental contamination, workers' compensation and employer's liability insurance, will be written on an occurrence basis and not on a claims-made basis.
- 6.3 Qualified Insurers. All insurance will be issued by insurance carriers licensed to do business by the State of Michigan or by surplus line carriers on the Michigan Insurance Commission approved list of companies qualified to do business in Michigan. All insurance and surplus line carriers will be rated A+ or better by A.M. Best Company.
- 6.4 Deductibles. If the insurance policies required by this section are written with retainages or deductibles in excess of \$50,000, they must be approved by Grantor in advance in writing. Company will indemnify and save harmless Grantor from and against the payment of any deductible and from the payment of any premium on any insurance policy required to be furnished.
- 6.5 Contractors. Company's contractors and subcontractors working in the Public Right of Way will carry in full force and effect commercial general liability, environmental contamination liability, automobile liability and workers compensation and employer liability insurance which

complies with all terms of this section. In the alternative, Company, at its expense, may provide such coverage for any or all its contractors or subcontractors such as by adding them to Company's policies.

6.6 Insurance Primary. Company's insurance coverage is primary insurance with respect to Grantor, its officers, agents, employees, elected and appointed officials, departments, boards, and commissions (collectively "them"). Any insurance or self-insurance maintained by any of them is in excess of Company's insurance and may not contribute to it where insurance or self-insurance maintained by any of them includes any contract or agreement providing any type of indemnification or defense obligation provided to, or for the benefit of them, from any source, and includes any self-insurance program or policy, or self-insured retention or deductible by, for or on behalf of them.

7. Term

7.1 The term ("Term") of this Permit is until the earlier of:

7.1.1 December 31, 2008; or

7.1.2 When the Telecommunication Facilities has not been used to provide telecommunications services for a period of 180 days by Company or a successor or an assignee of Company; or

7.1.3 When Company, at its election and with or without cause, delivers written notice of termination to Grantor at least 180 days prior to the date of such termination; or

7.1.4 Upon either Company or Grantor giving written notice to the other of the occurrence or existence of a default by the other party under sections 4.8, 6, 8 or 9 of this Permit and such defaulting party failing to cure, or commence good faith efforts to cure, such default within 60 days (or such shorter period of time provided elsewhere in this Permit) after delivery of such notice; or

7.1.5 Unless Grantor grants a written extension, one year from the effective date if before then Company has not started the construction and installation of the Telecommunication Facilities within the Public Right of Way and two years from the effective date if by such time construction and installation of the Telecommunication Facilities is not complete.

8. Letter of Credit. Company will post a letter of credit as provided in Section 15(3) of the Metro Act, MCL 484.3115(3) in the amount of \$10,000.

9. Fees. The Metro Act controls the establishment and payment of right-of-way fees. Company is

still subject to all municipal construction permitting requirements that are separate and distinct from the permit and mapping requirements of the Metro Act.

10. Removal.

10.1 Removal; Above Ground. As soon as practicable after the Term, Company, or its successor or assigns at its sole cost and expense, must, unless waived in writing by the Grantor, remove from the Public Right of Way all above ground elements of its Telecommunication Facilities, including but not limited to poles, pedestal mounted terminal boxes, and lines attached to or suspended from poles.

10.2 Removal; Underground. As soon as practicable after the Term, Company or its successors and assigns must remove any underground wire, coaxial cable, fiber optic cable, feed wire or pull wire or other portions of the Telecommunication Facilities from the Public Right of Way, which was installed in such a manner that it can be removed without trenching or other opening of the Public Right of Way. Company may not remove any underground wire, coaxial cable, fiber optic cable, feed wire or pull wire or other portions of the Telecommunication Facilities, which requires trenching or other opening of the Public Right of Way except with the prior written approval of the Grantor. All removal is at Company's sole cost and expense

10.3 Schedule. The schedule and timing of removal is subject to approval by Grantor. Unless extended by Grantor, removal must be completed not later than 12 months following the Term. Portions of the Telecommunication Facilities in the Public Right-of-Way that are not removed within such time period may be deemed abandoned and, at the option of Grantor exercised by written notice to Company as set forth in section 12, title to the portions described in such notice will vest in City.

11. Assignment. Company may assign or transfer its rights under this Permit, or the persons or entities controlling Company may change, in whole or in part, voluntarily, involuntarily, or by operation of law, including by merger or consolidation, change in the ownership or control of Company's business, or by other means, subject to the following:

11.1 No such transfer or assignment or change in the control of Company is effective under this Permit, without Grantor's prior approval, not to be unreasonably withheld, from the effective date until the completion of the construction of the Telecommunication Facilities in those portions of the Public Right of Way identified on the route map submitted under subsection 3.2.

11.2 After the completion of such construction, Company must provide notice to Grantor of such transfer, assignment or change in control no later than 30 days after such occurrence.

11.2.1 Any transferee or assignee of this Permit must be qualified to perform under its terms and

conditions and comply with applicable law; is subject to the obligations of this Permit, including responsibility for any defaults which occurred prior to the transfer or assignment; must supply Grantor with the information required under section 3.1 and must comply with any updated insurance and bond or letter of credit requirements under sections 6 and 8, which Grantor reasonably deems necessary, and

11.2.2 In the event of a change in control, it may not be to an entity lacking the qualifications to perform under the terms and conditions of this Permit and comply with applicable law. The Company must comply with any updated insurance and letter of credit requirements under sections 6 and 8, which Grantor reasonably deems necessary.

11.3 Company may grant a security interest in this Permit, its rights or the Telecommunication Facilities at any time without notifying Grantor.

12. Notices

12.1 Notices. All notices under this Permit must be given as follows:

12.1.1 If to Grantor, to Clerk.

12.1.2 If to Company, to as set forth in the application.

12.2 Change of Address. Company and Grantor may change its address or personnel for the receipt of notices at any time by giving notice to the other as set forth above.

13. Other items

13.1 No Cable, OVS. This Permit does not authorize Company to provide commercial cable type services to the public, such as cable service or the services of an open video system operator as such phrases are defined in the Federal Communications Act of 1934 and implementing regulations, currently 47 U.S.C. 522(6), 573 and 47 C.F.R. 76.1500.

13.2 Effective Date. This Permit is effective only if Company provides a route map complying with subsection 3.2 and the letter of credit required in section 8, signed the acknowledgement of receipt, below, and returned an original to the Grantor's Clerk.

13.3 Authority. This Permit satisfies the requirement for a permit under Section 5 of the METRO Act, MCL 484.3105.

13.4 Interpretation and Severability. The provisions of this Permit are liberally construed to protect and preserve the peace, health, safety and welfare of the public, and should any provision of this Permit is held unconstitutional, invalid, overbroad or otherwise unenforceable, such

holding may not be construed as affecting the validity of any of the remaining conditions of this Permit. If any provision in this Permit is found to be partially overbroad, unenforceable, or invalid, Company and Grantor may nevertheless enforce such provision to the extent permitted under applicable law.

13.5 Governing Law. This Permit is governed by the laws of the State of Michigan.

Grantor

Charter Township of Ypsilanti

By: Doreen P. Stumba

By: [Signature]

Its: Clerk

Its: Supervisor

Date: 12/3/03

Date: 12/3/03

Acknowledgement of Receipt: Company acknowledges receipt of this Permit granted by Grantor.

[Signature]

By: Robert A. Megarek

Its: Operations Director Mich C + E

Date: 1-22-04

CHARTER TOWNSHIP OF YPSILANTI

RESOLUTION NO. 2023-26

**DESIGNATION OF DEPOSITORIES
FOR 2024**

NOW THEREFORE, BE IT RESOLVED that Bank of Ann Arbor-Ypsilanti Office, Comerica Bank, Charter One, Ann Arbor State Bank/Level One, Fifth Third Bank, Chase Bank, PNC Bank, United Bank & Trust, Fidelity Bank, Huntington National Bank, Key Bank, TRUE Community Credit Union, Vanguard Group, US Bank and their successors be designated depositories for all Charter Township of Ypsilanti funds and securities for the 2024 calendar year.

CHARTER TOWNSHIP OF YPSILANTI

RESOLUTION NO. 2023-27

ADOPTION OF ROBERT'S RULES OF ORDER

NOW THEREFORE, BE IT RESOLVED that Robert's Rules of Order shall be adopted by the Charter Township of Ypsilanti Board of Trustees for the 2024 calendar year.

CHARTER TOWNSHIP OF YPSILANTI

RESOLUTION NO. 2023-28

DESIGNATION OF NEWSPAPER OF CIRCULATION

NOW THEREFORE, BE IT RESOLVED that Washtenaw Legal and MLive/AnnArbor.com be designated as the newspapers of general circulation for the Charter Township of Ypsilanti advertisements and publications for the 2024 calendar year.

Township Supervisor
Brenda L. Stumbo
Township Clerk
Heather Jarrell Roe
Township Treasurer
Stan Eldridge



**YPSILANTI
TOWNSHIP**
— OFFICE OF THE SUPERVISOR —

Trustees
Ryan Hunter
John Newman II
Gloria Peterson
Debbie Swanson

MEMORANDUM

To: Charter Township of Ypsilanti Board of Trustees

From: Brenda Stumbo, Township Supervisor
Heather Jarrell Roe, Township Clerk
Stan Eldridge, Township Treasurer

Date: December 15, 2023

Re: Request to amend Board Rules

We are asking the board to amend board Rule 2 section 2.4 the time of board meetings from 7:00 p.m. to 6:00 p.m. This request is due to the proposed elimination of the work session that was scheduled at 5:00 p.m. in the past and most members of the public did not hear the discussion. This would also allow one set of minutes, one audio and allow residents to hear the discussion and comment on each agenda item.

We also discussed amending section 5.3 order of business and moving public comments to the end of the agenda since residents can speak on every agenda item and we will have presentations now at the board meeting instead of work sessions. This allows everyone to hear the same information and provides more discussion of the agenda items. This allows board business to be voted on first and gives residents the opportunity to speak on other issues that are not on the agenda providing more opportunities to listen and respond at the meeting if we can.

Thank you for your consideration.



2021 CHARTER TOWNSHIP OF YPSILANTI BOARD RULES (amended 12-11-2020)

Rule 1. Authority.

- 1.1** These rules are adopted by the Board of the Charter Township of Ypsilanti pursuant to MCL 42.7; and shall be reviewed annually at the 1st meeting in December of each year for updates should they be requested or required. A majority vote of the Board shall allow for updates to the policy.

Rule 2. Meetings.

- 2.1 Regular Schedule.** The Township Board shall meet on the first and third Tuesday of each month in regular session. The Township Board shall establish the meeting schedule in December of the prior year. The schedule may be altered due to holidays, elections or lack of agenda items.
- 2.2 Special Meetings.** The Charter Township Board shall meet in Special Session at the call of the Township Clerk upon the written request of the Supervisor or two Members of the Township Board. Notice of Special Meetings shall be given as required by law. Such notices shall be posted at the Civic Center and on the Township Website site at least 18 hours prior to the special meeting and include the date, time and location of the special meeting. The Clerk shall also notify the Board Members of the Special Meeting by email at the Board Members Township email addresses, the purpose, date, time and location of a special meeting at least 24 hours before the time established for the meeting. Business shall not be transacted at a Special Meeting unless the business has been stated in the public notice of the meeting. However, if all members of the Board are present at a Special Meeting, then business that might lawfully come before a Regular Meeting of the Board may be transacted at the Special Meeting per MCL 42.7 (4).
- 2.3 Place of Meetings.** Regularly scheduled meetings shall be held in the Civic Center Board Room. Whenever the regular meeting place of the Township Board shall appear to be inadequate for members of the Public to attend, the meeting can be changed to a larger facility located within the Township upon approval of 2 of the 3 Full-Time Elected Township Officials (Supervisor, Clerk, and Treasurer). A notice of such change shall be prominently posted on the door of the regular meeting place. The Clerk shall also give notice of such change in the location of the Township Board meeting by posting it on the townships' website.



- 2.4 **Time of Meeting.** Regularly scheduled meetings shall begin at 7:00 P.M. unless the Board Members, by majority vote, set a different starting time.
- 2.5 **Change in Schedule.** Changes in the regular meeting schedule shall not be made except upon a majority vote of the Board Members at a regularly scheduled meeting prior to the change date request.

Rule 3. Public Notice of Meetings.

- 3.1 **The Township Clerk** shall be responsible for providing the proper and legal notice for all meetings of the Township Board. Such notification shall include, but not necessarily be limited to, the following.
- 3.2 **Regular Meeting.** The Clerk shall post a notice prior to December 31 of the preceding year indicating the dates, times, and location(s) of the Board's regular meeting schedule for the upcoming year.
- 3.3 **Schedule Change.** Whenever the Board shall change its Regular Schedule of meetings, the Clerk shall post a notice of the change within 2 days following the meeting in which the change was made.
- 3.4 **If the Board shall reschedule** a meeting under the provisions of Rule 2.5, or call a Special Meeting under Rule 2.2, the Clerk shall post a notice of such change within 3 days and no meeting, except emergency meetings, shall be held until the notice shall have been posted as required by law. An emergency meeting may be called by the Township Supervisor, who acts as the Township Emergency Management Coordinator, under the Emergency Management Act 390 of 1976.
- 3.5 **Emergency Meetings.** If an emergency public meeting is held that does not comply with the 18 hour posted notice requirement, the Clerk shall make paper copies of the public notice for the emergency meeting available to the public at that meeting. The notice shall include an explanation of the reasons that the public body cannot comply with the 18-hour posted notice requirement. The explanation shall be specific to the circumstances that necessitated the emergency public meeting, and the use of generalized explanations such as "an imminent threat to the health of the public" or "a danger to public welfare and safety" does not meet the explanation requirements of the law. The Clerk shall follow the law in posting a notice for the emergency meeting, and all postings and notifications in follow up notices with the Washtenaw County Board of Commissioners.



- 3.6 Notification to Media and Others.** The Clerk shall notify, without charge, any newspaper, or radio station of such meeting schedule, schedule changes, or special meetings, whenever such newspaper or radio station have filed with the Clerk, a written request for such notice.

Rule 4. Quorum, Attendance, Call of the Township Board.

- 4.1 Quorum.** Four Board Members shall constitute a quorum for the transaction of business at all meetings of the Township Board. However, in the absence of a quorum, 2 Board Members may adjourn a Regular or a Special Meeting to a later date.
- 4.2 Upon the absence** of the Township Clerk or Township Treasurer, their respectively named Deputies may act in the place of the respective Elected Officials, except for the right to vote, to carry out the Officers business.

Rule 5. Regular Meeting Agenda.

- 5.1 Any Board Member,** or representative of Township committees or Township staff desiring to place a matter on the agenda shall notify the Clerk of such item(s) by 4:30 pm on the Wednesday preceding the next regularly scheduled meeting. This notification shall also require that the submission be accompanied by ALL information and documents relevant to the request. Once all parties have had the opportunity to submit their agenda requests, the Township Clerk shall prepare the agenda of business for all regularly scheduled Township Board Meetings, only after approval of the agenda has been received from 2 of the 3 Full-Time Elected Township Officials (Supervisor, Clerk, and Treasurer). The purpose of the approval shall be to ensure that items have all of the appropriate and relevant information required for consideration by the Board of Trustees. Such items shall be placed under the heading of “New Business” as appropriate. Items that the Clerk does not receive by the stated deadline shall not be considered by the Board, except upon the unanimous consent of all the Board Members who are present at the scheduled Board Meeting.
- 5.2 Distribution of Agenda and Materials.** Upon approval and completion of the agenda, the Clerk shall post on the Township website the agenda and the board packet by 4:30pm on the Friday before the regularly scheduled Board Meeting and no later 18 hours before a Special Board Meeting. The



Clerk shall notify all Board Members, via email, by 4:30pm on the Friday prior to the scheduled Board Meeting that the agenda and board packet are available on the website.

5.3 Order of Business. The agenda shall be arranged in the following order of business:

1. Call to Order
2. Salute to the Flag – Pledge of Allegiance and a moment of Silent Prayer
3. Public Comments ** (Speakers shall be limited to 3 minutes of time, per appearance before the Board of Trustees)
4. Consent Agenda
 - A. Minutes
 - B. Statements and Checks
 - C. Treasurers Report
5. Attorney Report
6. Old Business
7. New Business
8. Authorizations and Bids
9. Other Business
10. Board Member Comments
11. Adjournment **

** Public Comments shall also be allowed on each agenda item and members of the public may also speak on additional items that may not be listed on the agenda. Time is limited to 3 minutes per speaker. A request to speak again on the same issue by the same speaker shall only be considered after all persons have had an opportunity to speak once on the issue currently before the Board.

Rule 6. Conduct of Meetings.

6.1 Chairperson. The Township Supervisor shall moderate and chair all meetings of the Township Board. In the absence of the Supervisor, the Clerk shall assume the duties of the Chair.

6.2 Board Members wishing to speak shall first obtain the approval of the Supervisor, or Chair, and each person who speaks shall address the Supervisor, or Chair. Other persons at the meeting shall not speak unless called on by the Supervisor, or Chair.



6.3 Disorderly Conduct at Meetings. The Supervisor, or Chair, may call to order any person who is being disorderly by speaking, or otherwise disrupting the proceedings by failing to be germane, by speaking longer than the allotted time, by speaking vulgarities or by making personal attacks. Such person(s) shall thereupon be seated until the Supervisor, or Chair, shall have determined whether the person(s) has complied and is in order. The Supervisor, or Chair, shall have the authority to remove any disruptive person(s) from meetings who fail to comply, via assistance from Law Enforcement authorities if necessary.

Rule 7. Record of Meetings.

7.1 Clerk Responsibility. The Township Clerk, or their appointed Deputy, shall be responsible for maintaining the official record and minutes of each meeting of the Board. The minutes shall include all the actions of the Board with respect to motions. The record shall include the names of the mover and seconder and the vote of the Board. The record shall also state whether the vote was by voice vote or by roll call, and when by roll call, the record shall show the yes, or no, for each Board Member.

7.2 Record of Discussion. The Clerk shall not be responsible for maintaining a written record or summary written record of the discussion or comments of the Board Members, nor of comments made by members of the public. The Clerk, however, shall be responsible for making an electronic tape recording of each entire meeting of the Board, and each such recording shall be posted on the Township website within 24 hours of the completion of each Board Meeting.

7.3 Request for Remarks to be Included. Any Board Member may request to have his or her comments, or those of others, printed verbatim as part of the record. The preferred method of request should be made verbally at the public Board Meeting, as it will enable the request to be fulfilled in an easier and shorter time frame. If not made at the Board Meeting, the request can be made via an email request to the Clerk. Such comments that are requested to be verbatim, shall then be included as a part of the official record of the meeting and shall be transcribed exactly by the Clerk from the electronic tape recording of the meeting in question.



Rule 8. Closed Session.

8.1 The Township Board may meet in a closed session only for the following purposes:

(a) To consider the dismissal, suspension, or disciplining of, or to hear complaints or charges brought against, or to consider a periodic personnel evaluation of, a public officer, employee, staff member, or individual agent, if the named person requests a closed hearing.

(b) For strategy and negotiation sessions connected with the negotiation of a collective bargaining agreement, if either party requests a closed hearing.

(c) To consider the purchase or lease of real property up to the time an option to purchase, or lease, that real property is obtained.

(d) To consult with its attorney regarding trial or settlement strategy in connection with specific pending litigation, but only if an open meeting would have a detrimental financial effect on the litigating or settlement position of the public body.

(e) To review and consider the contents of an application for employment or appointment to public office if the candidate requests that the application remain confidential. However, all interviews by a public body for employment or appointment to a public office shall be held in an open meeting pursuant to the Open Meetings Act.

(f) To consider material exempt from discussion or disclosure by state or federal statute. A Board is not permitted to go into closed session to discuss an attorney's oral opinion, as opposed to a written legal memorandum. A closed session must be conducted during the course of an open meeting, it is a meeting or part of a meeting of a public body that is closed to the public. The minutes of the open meeting must include the purpose or purposes for which a closed session is held.

8.2 Going into Closed Session. A 2/3 roll call vote of Board Members present is required to call a closed session, except for the closed sessions permitted under Section 8.1 (a) and (b). The roll call vote and the purpose, or purposes, for calling the closed session shall be entered into the minutes of the meeting at which the vote is taken.



8.3 Closed Session Minutes. At each closed session, the Clerk shall keep a separate, and full, record of the discussion. This record of minutes shall not be disclosed to the public, except upon a court order. The Clerk may destroy said minutes after one year and one day have passed following the approval of the minutes of the meeting at which the Board approved the closed session.

Rule 9. Motions and Resolutions.

9.1 Statement by Chair, Written Motions and Resolutions. No motion or resolution shall be adopted until the motion, or resolution, is stated by the person chairing the meeting. All motions, except procedural motions, and resolutions may be required to be in writing upon demand of any member. This request should only be made in cases where an original motion has incurred multiple changes from its original format, so as to ensure that all Board Members present have clarity on what they will be voting on and to also provide transparency to the general public as to what the amended motion contains. A request for a short recess, for the purpose of writing out a motion or resolution, shall be in order. Each written motion or resolution in writing shall be read by the Township Clerk before being voted on by the Board Members.

Rule 10. Boards and Commissions.

10.1 Appointments. The Supervisor shall appoint, with Township Board confirmation, individuals to fill vacancies on all Township boards and commissions.

Rule 11. Voting.

11.1 Move the Previous Question. The vote on any motion to end debate/discussion by moving the previous question (motion) shall require a majority vote of the Board Members present. If defeated the debate/discussion on the previous motion continues.

11.2 No Discussion on Motion to Move Previous Question. After the Supervisor, or Chair, has stated the motion to end debate/discussion and move the previous question/motion, any further debate/discussion is cut off and the vote is taken to end debate/discussion. There is no discussion on the motion to end debate/discussion and move the previous question.



11.3 Requirement to Vote. All Members of the Township Board that are present shall vote on all questions decided by the Board, unless excused by the unanimous consent of the other Board Members present.

Rule 12. Parliamentary Authority.

Roberts Rules of Order, Newly Revised Edition, In Brief, 2004, shall govern all questions or procedure that are not otherwise provided by these rules or by state law.

All Township Board Rules and parts of such insofar as they conflict with the provisions of these rules hereby are rescinded.

The Charter Township of Ypsilanti Board Rules shall be reviewed annually at the 1st Board Meeting in December of to ensure that they are current with changing laws or policies.

Should a change be requested, and subsequently made, to the Board Rules it shall be reviewed and voted upon at the 1st Board Meeting in December by all Board Members present at the meeting, with a majority vote required to either approve or deny the change request(s), unless the change(s) is/are mandated by State or Federal Laws. The change(s) would take effect yearly on January 1st

Brenda Stumbo Township Supervisor _____
Date

Heather Jarrell Roe Township Clerk _____
Date

Stan Eldridge Township Treasurer _____
Date

John P. Newman Township Trustee _____
Date



_____	_____	_____
Gloria Peterson	Township Trustee	Date
_____	_____	_____
Debbie Swanson	Township Trustee	Date
_____	_____	_____
Jimmie Wilson	Township Trustee	Date

DRAFT

CHARTER TOWNSHIP OF YPSILANTI

Resolution No. 2023-29

**ADOPTION OF REGULAR BOARD MEETING DATES
FOR THE 2024 CALENDAR YEAR**

NOW THEREFORE, BE IT RESOLVED that the attached schedule of dates and times be adopted for the Charter Township of Ypsilanti for the 2024 calendar year.

**CHARTER TOWNSHIP OF YPSILANTI
BOARD OF TRUSTEES**

SCHEDULE OF MEETINGS FOR 2024

Regular Meeting
6:00 p.m
Civic Center Board Room

In 2024, the Township Board will meet on the 1st and 3rd Tuesday of each month in February, March, April, May, October, and December and on the 3rd Tuesday of each month in January, June, July, August, September and November.

Tuesday January 16, 2024

Tuesday February 6, 2024
Tuesday February 20, 2024

Tuesday March 5, 2024
Tuesday March 19, 2024

Tuesday April 2, 2024
Tuesday April 16, 2024

Tuesday May 7, 2024
Tuesday May 21, 2024

Tuesday June 18, 2024

Tuesday July 16, 2024

Tuesday August 20, 2024

Tuesday September 17, 2024

Tuesday October 1, 2024
Tuesday October 15, 2024

Tuesday November 19, 2024

Tuesday December 3, 2024
Tuesday December 17, 2024

All meetings are held at the Ypsilanti Township Civic Center Building, 7200 S. Huron River Drive, Ypsilanti Township

Special Meetings may be called with 24-hour notification.

Pre-approval of Statements and Checks is authorized when no Board Meeting is held, with formal approval at the next regularly scheduled meeting, contingent on Board Members review and no objection.

****Board members should plan to reserve the first Tuesday of June, July, August and September in case a Special Meeting needs to be scheduled.***

**CHARTER TOWNSHIP OF YPSILANTI
2023 Boards and Commissions Appointments and Reappointments**

Resolution No. 2023-30

REAPPOINTMENTS

Local Development Finance Authority

Fanta, Andrew (Ypsi Schools)
Neel, Javonna (Financial)
Rose, Aaron (Ypsi Schools)

Exp. Date

12/31/2027
12/31/2027
12/31/2027

Planning Commission

Doe, Larry
Sinkule, Bill
Copeland, Caleb
Tyson, Bianca

Exp. Date

12/31/2026
12/31/2026
12/31/2026
12/31/2026

Ypsilanti Community Utilities Authority

Peterson, Gloria

Exp. Date

12/31/2026

Zoning Board of Appeals

Burnett, Edward

Exp. Date

12/31/2026

RESOLUTION 2023-31

A RESOLUTION TO FILE PETITION PURSUANT TO CHAPTER 20 OF ACT 40 OF THE PUBLIC ACTS OF MICHIGAN, 1956, AS AMENDED, REGARDING THE BEYER RELIEF DRAIN

WHEREAS, the Township of Ypsilanti, Michigan, is a Michigan municipal entity ("Township"); and

WHEREAS, the Township acting by and through its legislative body, the Township Board, recognizes that it is necessary for the public health to perform maintenance and improvements, as more fully described on Exhibit A attached hereto and made a part hereof (the "Drain Project"), to the Beyer Relief Drain (the "Drain") pursuant to Chapter 20 of Public Act 40 of Michigan, 1956, as amended ("Drain Code"); and

WHEREAS, the lands to be benefited by the Drain are wholly located within the Township; and

WHEREAS, the Township recognizes that it will be subject to assessment to pay for a percentage of the cost of the Drain Project; and

NOW, THEREFORE BE IT RESOLVED THAT, the Township Board does authorize the filing of a petition for the Drain Project.

BE IT FURTHER RESOLVED THAT the Clerk is authorized to execute the petition for the Drain Project.



BMEMORANDUM

To: Charter Township of Ypsilanti Board of Trustees

From: Brenda Stumbo, Township Supervisor

Date: November 29, 2023

RE: Request to authorize the Washtenaw County Water Resources Commission's petition and resolution for Beyer Relief drain

As previously discussed at the 12/5/2023 Board of Trustees work session, the Township has been working with the Washtenaw County Water Resources Commissioner's Office, Ypsilanti Community Utilities Authority, and the Washtenaw County Road Commission to perform a review, analysis, and recommendation to assist with the large amount of rain that has led to flooding, back up of sanitary sewers, and storm sewer overflows in our roads.

Currently, some of our road's drainage system is under the jurisdiction of the Washtenaw County Road Commission and part of the drainage system in the roadways ownership is with the Washtenaw County Water Resource Commission. The Drain Commission code does have a vehicle for financing and collection of revenues through a drainage district and can also apply for grants.

Evan Pratt, Water Resource Commissioner has provided the attached petition and resolution. This will transfer ownership of road storm drains from road commission to drain commission. This study will allow for the cleaning of the drains first and televising the system, and then determine a path forward for funding and solution to the storm water system, and hopefully work toward the larger goal to identify problems at Beyer Relief. This would produce 2-3 different solutions and preliminary estimates.

Attached please find the resolution, petition, and map.

Thank you for your consideration.

EXHIBIT A

DESCRIPTION OF MAINTENANCE AND IMPROVEMENTS

On August 24, 2023, an intense rainfall occurred over regions in Ypsilanti Township that qualified as a 500-year storm event. Over a four-hour period, the neighboring Willow Run Airport registered 5.37 inches of rainfall which resulted in infrastructure damage, expansive flooding, and basement backups. Residents in the West Willow neighborhood were particularly impacted with widespread reported flooding and damage. Due to the age of the system and a number of changes that have happened throughout history to modify drainage patterns, a stormwater conveyance model will be necessary to identify the root causes of the flooding issues and identify potential solutions. The study will aim to develop a set of stormwater management alternatives that can be incorporated into upcoming CIP planning efforts to improve the level of service for the impacted community. Portions of the Beyer Relief Drain are expected to have missing data. As a result, a field evaluation will be necessary to collect asset data to fill in the network data gaps. With the projected recurrence of catastrophic storm events on the rise as a result of climate change, planning needs to take place now that will address current problems while simultaneously planning for the future needs. Proposed solutions will need to consider that catastrophic events may begin to occur on a more regular basis into the future. Engagement with the public will be an important and challenging aspect of this project but is absolutely critical to the long-term success of potential solutions.

Ultimately, after a system alternatives analysis of the stormwater model, stormwater conveyance alternatives to improve flow and reduced flooding in the network will be considered. After evaluation of the alternatives, a proposed configuration will be selected and presented to stakeholders for consideration and implementation.

**PETITION FOR MAINTENANCE AND IMPROVEMENT PURSUANT TO CHAPTER
20 OF ACT 40 OF THE PUBLIC ACTS OF MICHIGAN, 1956, AS AMENDED**

BEYER RELIEF DRAIN

TO THE WASHTENAW COUNTY WATER RESOURCES COMMISSIONER:

The undersigned public corporation in the State of Michigan, namely the Township of Ypsilanti, hereby petitions for the maintenance and improvement of the Beyer Relief Drain, as more fully described on Exhibit A attached hereto and made a part hereof (the "Drain Project"), wholly located and established in the Township of Ypsilanti in the County of Washtenaw, State of Michigan, as provided in Chapter 20 of the of Act 40 of the Public Acts of Michigan, 1956, as amended, (the "Drain Code").

The Drain Project is necessary for the public health.

This petition is filed pursuant to the provisions of Chapter 20 of the Drain Code.

It is understood that the cost of the Drain Project is to be wholly assessed against public corporations, including this petitioner.

A certified copy of the Resolution of the governing body of the Township of Ypsilanti authorizing the execution of the Petition is hereby attached.

TOWNSHIP OF YPSILANTI

Heather Jarrell Roe, Clerk

Date

EXHIBIT A

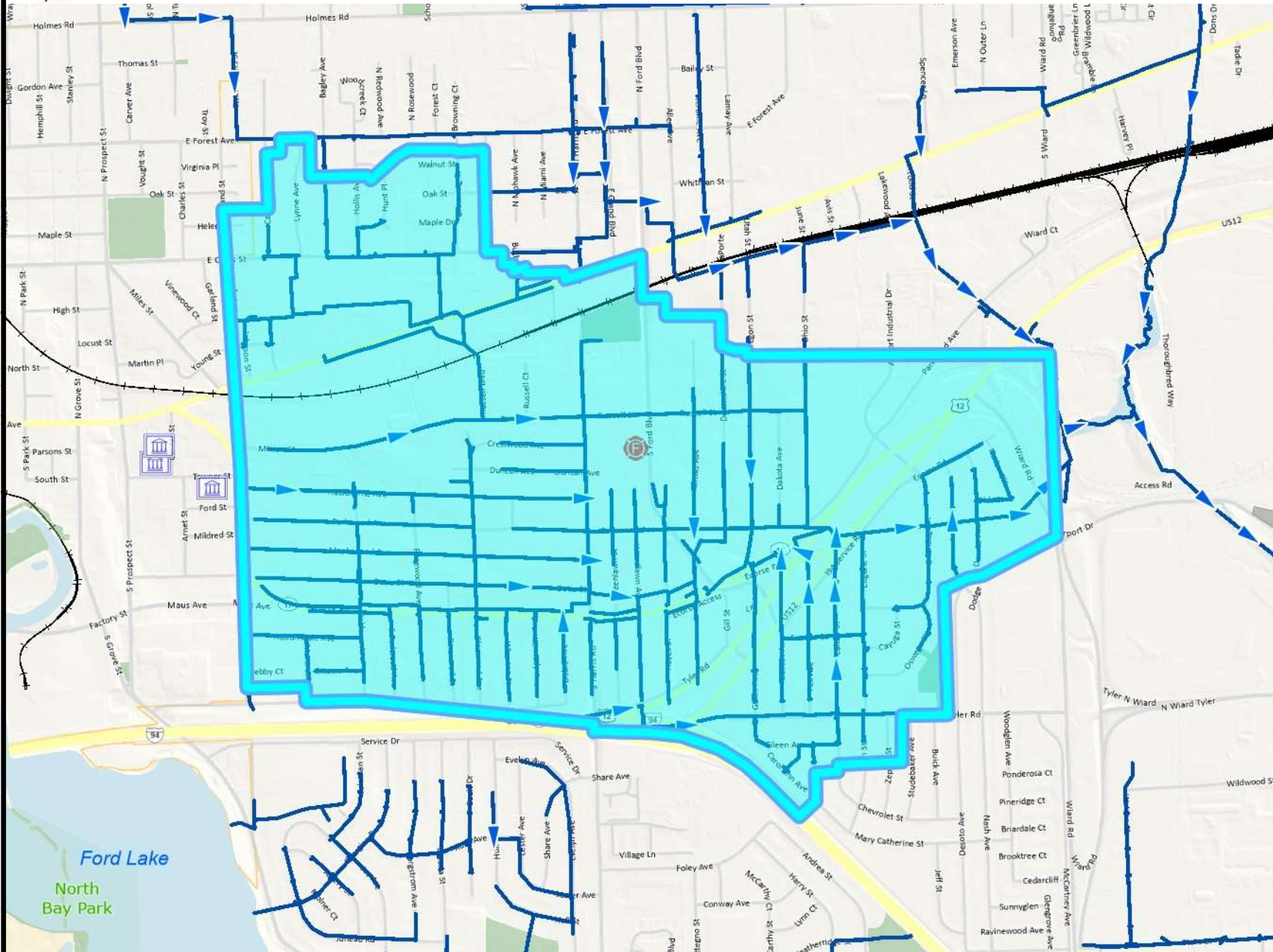
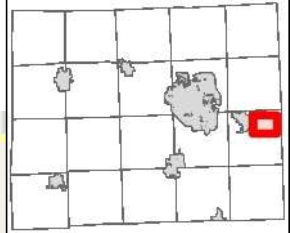
DESCRIPTION OF MAINTENANCE AND IMPROVEMENTS

On August 24, 2023, an intense rainfall occurred over regions in Ypsilanti Township that qualified as a 500-year storm event. Over a four-hour period, the neighboring Willow Run Airport registered 5.37 inches of rainfall which resulted in infrastructure damage, expansive flooding, and basement backups. Residents in the West Willow neighborhood were particularly impacted with widespread reported flooding and damage. Due to the age of the system and a number of changes that have happened throughout history to modify drainage patterns, a stormwater conveyance model will be necessary to identify the root causes of the flooding issues and identify potential solutions. The study will aim to develop a set of stormwater management alternatives that can be incorporated into upcoming CIP planning efforts to improve the level of service for the impacted community. Portions of the Beyer Relief Drain are expected to have missing data. As a result, a field evaluation will be necessary to collect asset data to fill in the network data gaps. With the projected recurrence of catastrophic storm events on the rise as a result of climate change, planning needs to take place now that will address current problems while simultaneously planning for the future needs. Proposed solutions will need to consider that catastrophic events may begin to occur on a more regular basis into the future. Engagement with the public will be an important and challenging aspect of this project but is absolutely critical to the long-term success of potential solutions.

Ultimately, after a system alternatives analysis of the stormwater model, stormwater conveyance alternatives to improve flow and reduced flooding in the network will be considered. After evaluation of the alternatives, a proposed configuration will be selected and presented to stakeholders for consideration and implementation.



Geographic Information System



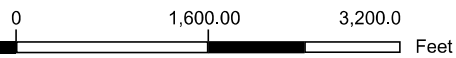
Legend

- County Drains
- Police Stations
- Fire Stations
- County Buildings
- Local Unit Offices
- Railroad
- Road Centerlines_18K
 - Collector
 - Freeway
 - Highway
 - Local
 - Major Arterial
 - Minor Arterial
 - Ramp
 - <all other values>

THIS MAP REPRESENTS PARCELS AT THE TIME OF PRINTING. THE OFFICIAL PARCEL TAX MAPS ARE MAINTAINED SOLELY BY THE WASHTENAW COUNTY EQUALIZATION DEPARTMENT AND CAN BE OBTAINED BY CONTACTING THAT OFFICE AT 734-222-6662.

The information contained in this cadastral map is used to locate, identify and inventory parcels of land in Washtenaw County for appraisal and taxing purposes only and is not to be construed as a "survey description". The information is provided with the understanding that the conclusions drawn from such information are solely the responsibility of the user. Any assumption of legal status of this data is hereby disclaimed.

NOTE: Parcels may not be to scale.
10/3/2023



1: 19,200

This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR NAVIGATION

Notes

Beyer Relief Drainage District

RESOLUTION 2023-32

A RESOLUTION TO FILE PETITION PURSUANT TO CHAPTER 20 OF ACT 40 OF THE PUBLIC ACTS OF MICHIGAN, 1956, AS AMENDED, REGARDING THE YPSILANTI TOWNSHIP DRAIN #01

WHEREAS, the Township of Ypsilanti, Michigan, is a Michigan municipal entity ("Township"); and

WHEREAS, the Township acting by and through its legislative body, the Township Board, recognizes that it is necessary for the public health to perform maintenance and improvements, as more fully described on Exhibit A attached hereto and made a part hereof (the "Drain Project"), to the Ypsilanti Township Drain #01 (the "Drain") pursuant to Chapter 20 of Public Act 40 of Michigan, 1956, as amended ("Drain Code"); and

WHEREAS, the lands to be benefited by the Drain are wholly located within the Township; and

WHEREAS, the Township recognizes that it will be subject to assessment to pay for a percentage of the cost of the Drain Project; and

NOW, THEREFORE BE IT RESOLVED THAT, the Township Board does authorize the filing of a petition for the Drain Project.

BE IT FURTHER RESOLVED THAT the Clerk is authorized to execute the petition for the Drain Project.

Township Supervisor
Brenda L. Stumbo
Township Clerk
Heather Jarrell Roe
Township Treasurer
Stan Eldridge



**YPSILANTI
TOWNSHIP**
— OFFICE OF THE SUPERVISOR —

Trustees
Ryan Hunter
John Newman II
Gloria Peterson
Debbie Swanson

MEMORANDUM

To: Charter Township of Ypsilanti Board of Trustees

From: Brenda Stumbo, Township Supervisor

Date: December 13, 2023

RE: Request to authorize the Washtenaw County Water Resources Commission's petition and resolution for Ypsilanti Township Drain #01

As previously discussed at the 12/5/2023 Board of Trustees work session, the Township has been working with the Washtenaw County Water Resources Commissioner's Office, Ypsilanti Community Utilities Authority, and the Washtenaw County Road Commission to perform a review, analysis, and recommendation to assist with the large amount of rain that has led to flooding, back up of sanitary sewers, and storm sewer overflows in our roads.

Currently, some of our road's drainage system is under the jurisdiction of the Washtenaw County Road Commission and part of the drainage system in the roadways ownership is with the Washtenaw County Water Resource Commission. The Drain Commission code does have a vehicle for financing and collection of revenues through a drainage district and can also apply for grants.

Evan Pratt, Water Resource Commissioner has provided the attached petition and resolution. This will transfer ownership of road storm drains from road commission to drain commission. Also included is a study in West Willow north of Tyler which will allow for the cleaning of the drains first and televising the system, and then determine a path forward for funding and solution to the storm water system, and hopefully work toward the larger goal to identify problems at Ypsilanti Township Drain #01. This would produce 2-3 different solutions and preliminary estimates.

Attached please find the resolution, petition, and map.

Thank you for your consideration.

EXHIBIT A

DESCRIPTION OF MAINTENANCE AND IMPROVEMENTS

On August 24, 2023, an intense rainfall occurred over regions in Ypsilanti Township that qualified as a 500-year storm event. Over a four-hour period, the neighboring Willow Run Airport registered 5.37 inches of rainfall which resulted in infrastructure damage, expansive flooding, and basement backups. Residents in the West Willow neighborhood were particularly impacted with widespread reported flooding and damage. Due to the age of the system and a number of changes that have happened throughout history to modify drainage patterns, a stormwater conveyance model will be necessary to identify the root causes of the flooding issues and identify potential solutions. The study will aim to develop a set of stormwater management alternatives that can be incorporated into upcoming CIP planning efforts to improve the level of service for the impacted community. With the projected recurrence of catastrophic storm events on the rise as a result of climate change, planning needs to take place now that will address current problems while simultaneously planning for the future needs. Proposed solutions will need to consider that catastrophic events may begin to occur on a more regular basis into the future. Engagement with the public will be an important and challenging aspect of this project but is absolutely critical to the long-term success of potential solutions.

A large portion of the Ypsilanti Township #01 Drain is currently owned by the WCRC and has not been digitally mapped. As a result, an extensive field evaluation will be necessary to clean, televise, and collect asset data to fill in the network data gaps. Coordination with WCRC and vested team members will be necessary throughout this project to identify sustainable solutions that will benefit the community as well as the asset owners.

Ultimately, after a system alternatives analysis of the stormwater model, stormwater conveyance alternatives to improve flow and reduced flooding in the network will be considered. After evaluation of the alternatives, a proposed configuration will be selected and presented to stakeholders for consideration and implementation.

**PETITION FOR MAINTENANCE AND IMPROVEMENT PURSUANT TO CHAPTER
20 OF ACT 40 OF THE PUBLIC ACTS OF MICHIGAN, 1956, AS AMENDED**

YPSILANTI TOWNSHIP DRAIN #1

TO THE WASHTENAW COUNTY WATER RESOURCES COMMISSIONER:

The undersigned public corporation in the State of Michigan, namely the Township of Ypsilanti, hereby petitions for the maintenance and improvement of the Ypsilanti Township Drain #01, as more fully described on Exhibit A attached hereto and made a part hereof (the "Drain Project"), wholly located and established in the Township of Ypsilanti in the County of Washtenaw, State of Michigan, as provided in Chapter 20 of the of Act 40 of the Public Acts of Michigan, 1956, as amended, (the "Drain Code").

The Drain Project is necessary for the public health.

This petition is filed pursuant to the provisions of Chapter 20 of the Drain Code.

It is understood that the cost of the Drain Project is to be wholly assessed against public corporations, including this petitioner.

A certified copy of the Resolution of the governing body of the Township of Ypsilanti authorizing the execution of the Petition is hereby attached.

TOWNSHIP OF YPSILANTI

Heather Jarrell Roe, Clerk

Date

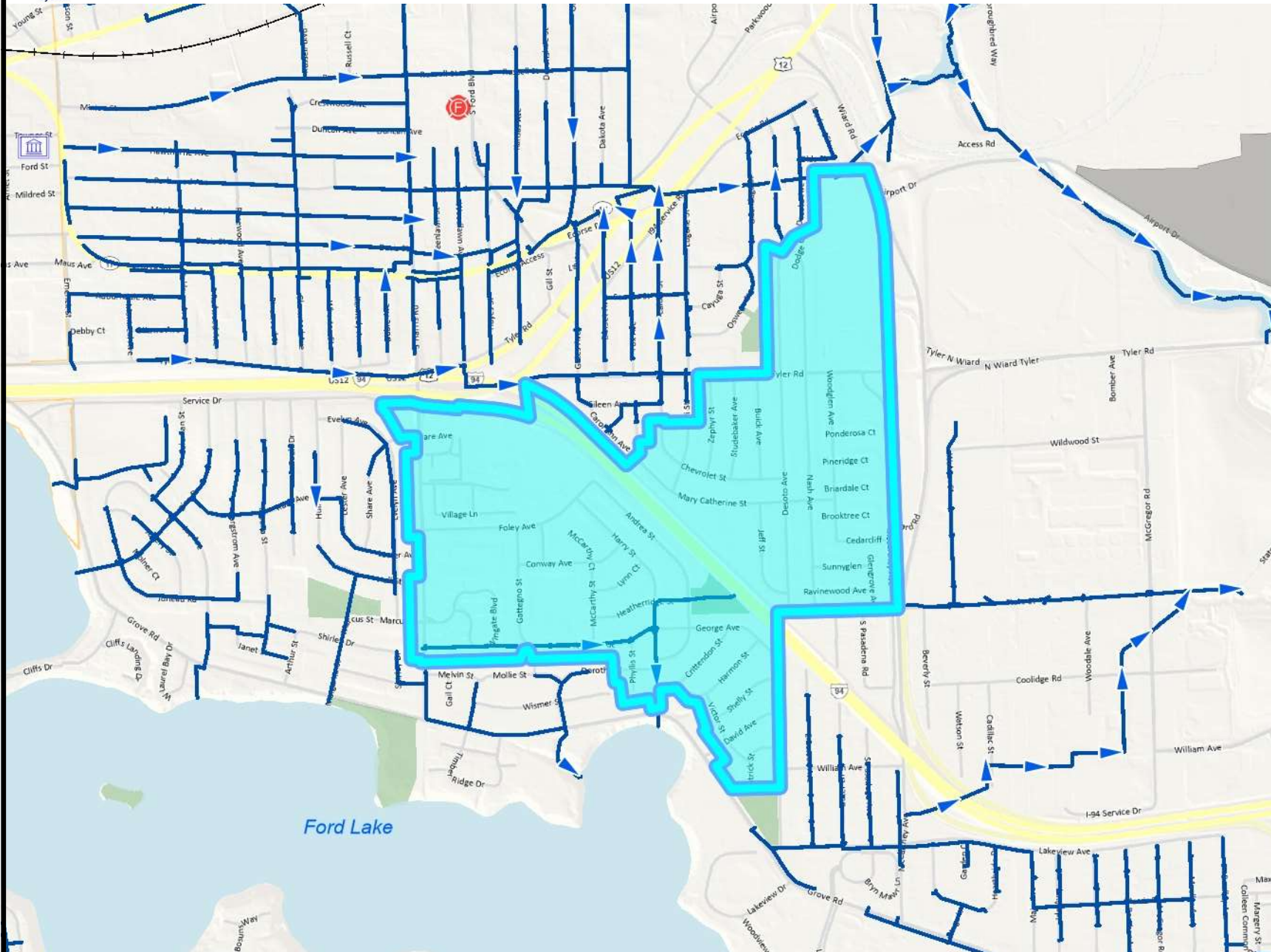
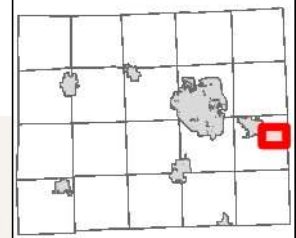
EXHIBIT A

DESCRIPTION OF MAINTENANCE AND IMPROVEMENTS

On August 24, 2023, an intense rainfall occurred over regions in Ypsilanti Township that qualified as a 500-year storm event. Over a four-hour period, the neighboring Willow Run Airport registered 5.37 inches of rainfall which resulted in infrastructure damage, expansive flooding, and basement backups. Residents in the West Willow neighborhood were particularly impacted with widespread reported flooding and damage. Due to the age of the system and a number of changes that have happened throughout history to modify drainage patterns, a stormwater conveyance model will be necessary to identify the root causes of the flooding issues and identify potential solutions. The study will aim to develop a set of stormwater management alternatives that can be incorporated into upcoming CIP planning efforts to improve the level of service for the impacted community. With the projected recurrence of catastrophic storm events on the rise as a result of climate change, planning needs to take place now that will address current problems while simultaneously planning for the future needs. Proposed solutions will need to consider that catastrophic events may begin to occur on a more regular basis into the future. Engagement with the public will be an important and challenging aspect of this project but is absolutely critical to the long-term success of potential solutions.

A large portion of the Ypsilanti Township #01 Drain is currently owned by the WCRC and has not been digitally mapped. As a result, an extensive field evaluation will be necessary to clean, televise, and collect asset data to fill in the network data gaps. Coordination with WCRC and vested team members will be necessary throughout this project to identify sustainable solutions that will benefit the community as well as the asset owners.

Ultimately, after a system alternatives analysis of the stormwater model, stormwater conveyance alternatives to improve flow and reduced flooding in the network will be considered. After evaluation of the alternatives, a proposed configuration will be selected and presented to stakeholders for consideration and implementation.



Legend

- County Drains
- Police Stations
- Fire Stations
- County Buildings
- Local Unit Offices
- Railroad
- Road Centerlines_18K
 - Collector
 - Freeway
 - Highway
 - Local
 - Major Arterial
 - Minor Arterial
 - Ramp
 - <all other values>

THIS MAP REPRESENTS PARCELS AT THE TIME OF PRINTING. THE OFFICIAL PARCEL TAX MAPS ARE MAINTAINED SOLELY BY THE WASHTENAW COUNTY EQUALIZATION DEPARTMENT AND CAN BE OBTAINED BY CONTACTING THAT OFFICE AT 734-222-6662.

The information contained in this cadastral map is used to locate, identify and inventory parcels of land in Washtenaw County for appraisal and taxing purposes only and is not to be construed as a "survey description". The information is provided with the understanding that the conclusions drawn from such information are solely the responsibility of the user. Any assumption of legal status of this data is hereby disclaimed.

NOTE: Parcels may not be to scale.
10/3/2023



This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR NAVIGATION

Notes

Ypsilanti Township Drain #1 (YTD#1) Drainage District

**CHARTER TOWNSHIP OF YPSILANTI
2023 BUDGET AMENDMENT #18**

December 19, 2023

AMOUNTS ROUNDED UP TO THE NEAREST DOLLAR

101 - GENERAL OPERATIONS FUND	Total Increase	<u><u>\$151,239.00</u></u>
--------------------------------------	-----------------------	-----------------------------------

Request to increase the budget for PTO payout at 75%. This will be funded by an appropriation of prior year fund balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$1,404.00
		Net Revenues	<u><u>\$1,404.00</u></u>
Expenditures:	Salaries Pay Out	101-191-708.004	\$1,304.00
	FICA	101-191-715.000	\$100.00
		Net Expenditures	<u><u>\$1,404.00</u></u>

Request to increase the motor pool internal line for a vehicle transferred during 2023. This will be funded by an appropriation of prior year fund balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$5,333.00
		Net Revenues	<u><u>\$5,333.00</u></u>
Expenditures:	Motor Pool Internal	101-265-943.000	\$5,333.00
		Net Expenditures	<u><u>\$5,333.00</u></u>

Request to increase the seasonal wage line due to the higher number employees used to cut grass in the parks this year. The FICA line needs to be increased because we are now paying FICA instead of deferred compensation, as approved at the April 4, 2023 Board Meeting. This will be funded by an appropriation of prior year fund balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$19,502.00
		Net Revenues	<u><u>\$19,502.00</u></u>
Expenditures:	Salary Temporary/Seasonal	101-770-707.000	\$8,832.00
	F.I.C.A/Medicare	101-770-715.000	\$10,670.00
		Net Expenditures	<u><u>\$19,502.00</u></u>

Request to increase budget to transfer funds from General Fund to 14B District Court Fund for operations such as payroll and health care. Due to the circumstances revolving around the COVID-19 pandemic, the Court revenue is still not up to pre-pandemic levels. Funds will only be transferred as needed. This will be funded by an appropriation of prior year fund balance.

Revenues:	Prior Year Fund Balance	101-000-699.999	\$125,000.00
		Net Revenues	<u><u>\$125,000.00</u></u>
Expenditures:	Transfer to 14B Court	101-999-995.236	\$125,000.00
		Net Expenditures	<u><u>\$125,000.00</u></u>

**CHARTER TOWNSHIP OF YPSILANTI
2023 BUDGET AMENDMENT #18**

December 19, 2023

236- 14B DISTRICT COURT FUND

Total Increase \$0.00

Request to accept transferred funds from General Fund to 14B District Court Funds for operations such as payroll and health care. Due to the circumstances revolving around the COVID-19 pandemic, the Court revenue is still not up to pre-pandemic levels. The net to the Fund Balance will be zero because we will increase the transfer in revenue line and decrease the fines and costs revenue line. This will be funded by a Transfer of cash from General Fund to 14B District Court Fund.

Revenues:	Contribution from General Fund	236-000-699.101	<u>\$125,000.00</u>
		Net Revenues	<u><u>\$125,000.00</u></u>
Revenues	14B Ordinance Fines and Costs	236-000-605.001	<u>(\$125,000.00)</u>
		Net Revenues	<u><u>(\$125,000.00)</u></u>

Motion to Amend the 2023 Budget (#18)

Move to increase the General Fund budget by \$151,239 to \$29,094,785 and approve the department line item changes as outlined.

Move to change the department line items as outlined for the 14B District Court Fund budget.

OTHER BUSINESS

BOARD MEMBER UPDATES
