

**OSHTEMO CHARTER TOWNSHIP BOARD
7275 West Main Street
Kalamazoo, MI 49009**

October 11th, 2022

**REGULAR MEETING
6:00 P.M.
AGENDA**

1. Call to Order
2. Pledge of Allegiance
3. Public Comment on Non-Regular Session Items

WORK SESSION ITEMS

4. Consideration of Kalamazoo Valley Intergovernmental Ambulance Agreement (KVIAA)
5. Discussion on 2023 Budget (Continued) - Sewer Budget (Including USDA Sewer Expansion Projects) & Capital Improvement Plan
6. Other Updates & Business

BREAK (Time Permitting) – 7:05 P.M.

REGULAR SESSION ITEMS – 7:15 P.M.

7. Consent Agenda
 - a. Approve Minutes September 27th, 2022
 - b. Oshtemo Housing Plan Contract Amendment
 - c. Committee Appointment
 - d. Budget Amendments
8. Consideration of Complete Streets Policy Amendments Including Appendix B Road Assessment Policy & Fees
9. Consideration of Neighborhood Traffic Management Support for Green Meadow Road
10. Discussion on 2023 Capital Improvement Plan & 2024-2028 Illustrative Capital Plan
11. Consideration of 2023 Annual Budget Public Hearing November 15th, 2022
12. Presentation of GIS Strategic Plan
13. Other Township Business & Question Updates
14. Public Comment
15. Board Member Comments

**Policy for Public Comment
Township Board Regular Meetings, Planning Commission & ZBA Meetings**

All public comment shall be received during one of the following portions of the Agenda of an open meeting:

- a. Citizen Comment on Non-Agenda Items or Public Comment – while this is not intended to be a forum for dialogue and/or debate, if a citizen inquiry can be answered succinctly and briefly, it will be addressed or it may be delegated to the appropriate Township Official or staff member to respond at a later date. More complicated questions can be answered during Township business hours through web contact, phone calls, email (oshtemo@oshtemo.org), walk-in visits, or by appointment.
- b. After an agenda item is presented by staff and/or an applicant, public comment will be invited. At the close of public comment there will be Board discussion prior to call for a motion. While comments that include questions are important, depending on the nature of the question, whether it can be answered without further research, and the relevance to the agenda item at hand, the questions may not be discussed during the Board deliberation which follows.

Anyone wishing to make a comment will be asked to come to the podium to facilitate the audio/visual capabilities of the meeting room. Speakers will be invited to provide their name, but it is not required.

All public comment offered during public hearings shall be directed, and relevant, to the item of business on which the public hearing is being conducted. Comment during the Public Comment Non-Agenda Items may be directed to any issue.

All public comment shall be limited to four (4) minutes in duration unless special permission has been granted in advance by the Supervisor or Chairperson of the meeting.

Public comment shall not be repetitive, slanderous, abusive, threatening, boisterous, or contrary to the orderly conduct of business. The Supervisor or Chairperson of the meeting shall terminate any public comment which does not follow these guidelines.

(adopted 5/9/2000)
(revised 5/14/2013)
(revised 1/8/2018)

Questions and concerns are welcome outside of public meetings during Township Office hours through phone calls, stopping in at the front desk, by email, and by appointment. The customer service counter is open from Monday-Thursday, 8:00 a.m. – 5:00 p.m., and on Friday, 8:00 a.m. – 1:00 p.m. Additionally, questions and concerns are accepted at all hours through the website contact form found at www.oshtemo.org, email, postal service, and voicemail. Staff and elected official contact information is provided below. If you do not have a specific person to contact, please direct your inquiry to oshtemo@oshtemo.org and it will be directed to the appropriate person.

Oshtemo Township Board of Trustees		
<u>Supervisor</u>		
Libby Heiny-Cogswell	216-5220	libbyhc@oshtemo.org
<u>Clerk</u>		
Dusty Farmer	216-5224	dfarmer@oshtemo.org
<u>Treasurer</u>		
Clare Buszka	216-5260	cbuszka@oshtemo.org
<u>Trustees</u>		
Cheri Bell	372-2275	cbell@oshtemo.org
Kristin Cole	375-4260	kcole@oshtemo.org
Zak Ford	271-5513	zford@oshtemo.org
Kizzy Bradford	375-4260	kbradford@oshtemo.org

Township Department Information			
<u>Assessor:</u>			
Kristine Biddle	216-5225	assessor@oshtemo.org	
<u>Fire Chief:</u>			
Greg McComb	375-0487	gmccomb@oshtemo.org	
<u>Ordinance Enforcement:</u>			
Rick Suwarsky	216-5227	rsuwarsky@oshtemo.org	
<u>Parks Director:</u>			
Karen High	216-5233	khigh@oshtemo.org	
Rental Info	216-5224	oshtemo@oshtemo.org	
<u>Planning Director:</u>			
Iris Lubbert	216-5223	ilubbert@oshtemo.org	
<u>Public Works Director:</u>			
Anna Horner	216-5228	ahorner@oshtemo.org	

Zoom Instructions for Participants

Before a videoconference:

1. You will need a computer, tablet, or smartphone with a speaker or headphones. You will have the opportunity to check your audio immediately upon joining a meeting.
2. If you are going to make a public comment, please use a microphone or headphones with a microphone to cut down on feedback, if possible.
3. Details, phone numbers, and links to videoconference or conference call are provided below. The details include a link to “**Join via computer**” as well as phone numbers for a conference call option. It will also include the 11-digit Meeting ID.

To join the videoconference:

1. At the start time of the meeting, click on this link to [join via computer](#). You may be instructed to download the Zoom application.
2. You have an opportunity to test your audio at this point by clicking on “Test Computer Audio.” Once you are satisfied that your audio works, click on “Join audio by computer.”

You may also join a meeting without the link by going to [join.zoom.us](#) on any browser and entering this Meeting ID: **825 3652 2363**

If you are having trouble hearing the meeting or do not have the ability to join using a computer, tablet, or smartphone then you can join via conference call by following instructions below.

To join the conference by phone:

1. On your phone, dial the teleconferencing number: **1-929-205-6099**
2. When prompted using your touchtone (DTMF) keypad, enter the Meeting ID number: **825 3652 2363#**

Participant controls in the lower-left corner of the Zoom screen:



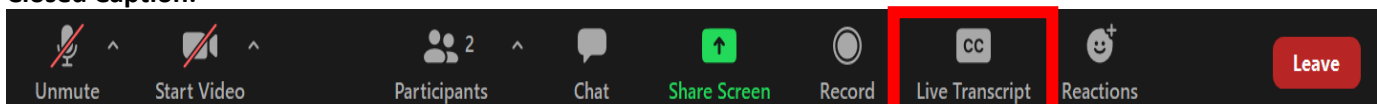
Using the icons at the bottom of the Zoom screen, you can (some features will be locked to participants during the meeting):

- Participants – opens a pop-out screen that includes a “Raise Hand” icon that you may use to raise a virtual hand. **This will be used to indicate that you want to make a public comment.**
- Chat – opens pop-up screen that allows participants to post comments during the meeting.

If you are attending the meeting by phone, to use the “Raise Hand” feature **press *9 on your touchtone keypad.**

Public comments will be handled by the “Raise Hand” method as instructed above within Participant Controls.

Closed Caption:



Turn on Closed Caption:

Using the icons at the bottom of the Zoom screen:

1. Click on the “Live Transcription” button.
2. Then select “Show Subtitle”.

*Bold Font Indicates Proposed Changes. Others are Continuing

TITLE	Members	Dates	Term/End Date
Safety	Greg McComb, Fire (Staff)	<i>As needed</i>	
	Sara Feister, HR, Safety Coordinator (Staff)		
	Rod Rought, Ordinance Enforcement (Staff)		
	Greg Fountain, Maintenance (Staff)		
	Jon Gibson, IT (Staff)		
Recommend appt 10.11.2022	Kyle Gibson (SMBA, tenant)		
	Libby Heiny-Cogswell, Superviosr, Ex Officio		

Budget Amendment Requests

Date	Dept. Head	Fund Name	Funds Requested To			Funds Requested From			Explanation of Request	Previously Discussed?	From Elsewhere Within Approved Budget?
			GL Number	Description	Amount	GL Number	Description	Amount			
10/7/2022	Township Board	Sewer Hardship Revolving Fund	490	Swr Fund (Transfer In)	\$ 250,000.00	246 (Transfer Out)	Sewer Hardship Fund	\$ 250,000.00	Sewer hardship assistance fund allocation to date is \$600,000. Approximately \$50,000 assistance has been awarded following 3 resident applications, out of the recent 140 residential connections. Fund balance remains ~\$550,000. Board discussed/consensus Sept 2022: 1) Transfer \$250,000 back to sewer fund, leaving \$300,000 balance, 2) Not budget/transfer additional dollars in 2023, and 3) Re-evaluate \$300,000 transfer for 2024. With upcoming sewer expansion to 890 residences, not likely to need more than \$300,000 for hardship assistance given the observed assistance provided to residents from other available programs.	Yes	Yes
				Total	\$ 250,000.00		Total	\$ 250,000.00			

Date	Dept. Head	Fund Name	Funds Requested To			Funds Requested From			Explanation of Request	Previously Discussed	Within Apprvd Budget
			GL Number	Description	Amount	GL Number	Description	Amount			
10/3/2022	Anna Horner	Water	491-000-96400.HYD9TH	Construction Costs	\$ 10,000.00	491-000-96400.WM7TO8	Construction Costs	\$ 10,000.00	Prein & Newhof construction oversight, testing, administration for water extention on 9th St & new hydrant. Completed on Time & Materials basis.	Yes	Yes
				Total	\$ 10,000.00		Total	\$ 10,000.00			

Date	Dept. Head	Fund Name	Funds Requested To			Funds Requested From			Explanation of Request	Previously Discussed	Within Apprvd Budget
			GL Number	Description	Amount	GL Number	Description	Amount			
10/3/2022	Anna Horner	Road	204-506-81000?	Legal Fees	\$ 5,000.00	204-506-82100	Professional Fees	\$ 5,000.00	Internal department billings for Seeco Dr agreement.	Yes	Yes
				Total	\$ 5,000.00		Total	\$ 5,000.00			

Date	Dept. Head	Fund Name	Funds Requested To			Funds Requested From			Explanation of Request	Previously Discussed	Within Apprvd Budget
			GL Number	Description	Amount	GL Number	Description	Amount			
10/4/2022	Fountain	General	101-218-86800	Fuel Oil Grease	\$ 500.00	101-218-97400	Capital Outlay	\$ 500.00	Higher costs than expected.	Yes	Yes
				Total	\$ 500.00		Total	\$ 500.00			

Date	Dept. Head	Fund Name	Funds Requested To			Funds Requested From			Explanation of Request	Previously Discussed	Within Apprvd Budget
			GL Number	Description	Amount	GL Number	Description	Amount			
10/4/2022	Fountain	Fire, Parks, General	206-341-86800	Fuel Oil Grease	\$ 800.00	206-001-40100	Carryover	\$ 800.00	Higher costs than expected.	Yes	Yes
			107-756-86800	Fuel Oil Grease	\$ 1,800.00	101-218-97400	Capital Outlay	\$ 2,600.00			
			101-249-86800	Fuel Oil Grease	\$ 800.00						
				Total	\$ 3,400.00		Total	\$ 3,400.00			

Date	Dept. Head	Fund Name	Funds Requested To			Funds Requested From			Explanation of Request	Previously Discussed	Within Apprvd Budget
			GL Number	Description	Amount	GL Number	Description	Amount			
10/4/2022	Farmer	General	101-191-90300	Legal Notices	\$ 4,000.00	101-001-40100	Carryover	\$ 4,000.00	County has a new way of billing these shared County expenses. We used to have the amount deducted from our reimbursement, but now they give the reimbursement and then charge us separately.	Yes	No
				County Fees							
				Total	\$ 4,000.00		Total	\$ 4,000.00			

Date	Dept. Head	Fund Name	Funds Requested To			Funds Requested From			Explanation of Request	Previously Discussed	Within Apprvd Budget
			GL Number	Description	Amount	GL Number	Description	Amount			
10/5/2022	Heiny-Cogswell	General		Fund Balance	\$ 600,000.00	101-110-96550	Transfer to Other Funds	\$ 600,000.00	Request to remove item from the 2022 budget. 2022 transfer loan to DDA no longer needed. This is 4th qtr budget review to remove large items budgeted but that will not be spent (auditor rec).	Yes	Yes
				Total	\$ 600,000.00		Total	\$ 600,000.00			

Date	Dept. Head	Fund Name	Funds Requested To			Funds Requested From			Explanation of Request	Previously Discussed	Within Apprval Budget
			GL Number	Description	Amount	GL Number	Description	Amount			
10/5/2022	McComb	Fire Operating	206-340-87100	Physical Exams	\$ 3,000.00	206-340-80900	Computer Ops	\$ 3,000.00	Higher costs for physical exams than estimated. Using money from Computer Ops for program not renewing. (Emergency Reporting)	Yes	Yes
			Total		\$ 3,000.00	Total		\$ 3,000.00			

Grand Total	\$ 875,900.00
Total Added to Budget	\$ 4,000.00
Total Removed from Budget	\$ 600,000.00
Total Shifted Within Budget	\$ 271,900.00
Total Not Previously Discussed with TB	\$ 4,000.00

REVIEW DATE 10/7/2022

SIGNATURE



Memorandum



Date: October 5, 2022
To: Township Board
From: Anna Horner, P.E., Public Works Director
Subject: Consideration of Revisions to Complete Streets Policy, Appendix B

Objective

Township Board consideration 1) to amend the Complete Streets Policy/Appendix B and 2) to obsolete the stand alone Road/Sidewalk/Shared-Use Path Assessment Policy (because it is included within the Complete Streets Policy).

Background

In 2017 the Board approved a “Road/Sidewalk/Shared-Use Path Assessment Policy” to replace the long-standing Road Assessment policy. The policy established procedures and funding protocols for related project requests. Recent review led to recommendation to revise and address the following items in the “Road/Sidewalk/Shared-Use Path Assessment Policy”:

- Types of specific asphalt treatments for preventative maintenance have changed
- The Township now has a dedicated road funding from millage established in 2022
- RCKC has created “Neighborhood Traffic Management Policy”

An initial review and discussion was completed at the June 20, 2022 Capital Improvements Committee (CIC) and a final recommendation for Board approval was confirmed by the CIC after changes had been incorporated at the meeting on August 16, 2022.

This policy was included in the “Complete Streets Policy” adopted in 2018 as Appendix B. The Policy is now solely for road related projects as the assessment procedures and policies for sidewalk and other non-motorized facilities are more appropriately defined in the body of the Complete Streets Policy. Public Works staff has conferred with Legal Department on the clarifications, revisions and approach.

Staff expects the Complete Streets Policy will undergo a more detailed review and update during the upcoming overall Master Plan work starting in 2023. At this time, the only review and updates relate to clarification and alignment between the two policies.

Information Provided

Resolution
2018 Complete Streets Policy (Redline)
Appendix B (Redline)
Appendix B (Clean)

**OSHTEMO CHARTER TOWNSHIP
COUNTY OF KALAMAZOO, MICHIGAN**

**RESOLUTION TO APPROVE AMENDED COMPLETE STREETS
POLICY AND OBSOLETE THE ROAD/SIDEWALK/SHARED-USE
PATH ASSESSMENT POLICY**

Adopted: October 11, 2022

Effective: October 11, 2022

WHEREAS, the Township Board adopted the current version of the Complete Streets Policy on September 11, 2018; and

WHEREAS, Township Board adopted the Road/Sidewalk/Shared-Use Path Assessment Policy by Resolution on December 12, 2017; and

WHEREAS, Appendix B to the Complete Streets Policy is said “Road/Sidewalk/Shared-Use-Path Assessment Policy” and each contradict and/or repeat some language; and

WHEREAS, the Complete Streets Policy provides for the funding of sidewalks and shared-use paths; and

WHEREAS, the Road/Sidewalk/Shared-Use Path Assessment Policy requires updates to conform with current practices for road assessments for local roads and platted streets and to remove language regarding the funding of sidewalks and shared-use paths to avoid conflict between these policies; and

WHEREAS, to avoid future conflicts between these policies, the revised Road/Sidewalk/Shared-Use Path Assessment Policy will be integrated into the Complete Streets Policy as the new Appendix B and retitled the “Road Assessment Schedule”.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Oshtemo Charter Township Board:

1. Adopts the revised Complete Streets Policy, and
2. Modifies the Appendix B: Road/Sidewalk/Shared-Use Path Assessment Policy, now Appendix B: “Road Assessment Schedule” to the Complete Streets Policy, and to remove the Sidewalk and Shared-Use Path Assessments, and

3. Renders obsolete the Road/Sidewalk/Shared-Use Path Assessment Policy effective January 1, 2018.

Motion was made by _____ and seconded by _____, to adopt the foregoing Resolution.

Upon roll call vote the following voted "Aye":

The following voted "Nay":

The following were Absent:

The following Abstained:

The Moderator declared the motion carried and the Resolution duly adopted.

Dusty Farmer, Clerk
Oshtemo Charter Township

CERTIFICATE

STATE OF MICHIGAN)
) ss.
COUNTY OF KALAMAZOO)

I, Dusty Farmer, the duly appointed and acting Clerk of the Township of Oshtemo, certify that the foregoing constitutes a true and complete copy of a Resolution adopted at a regular meeting of the Oshtemo Charter Township Board held, on October 11, 2022, which meeting was preceded by required notices under the Michigan Open Meetings Act, being 1976 PA 267; that a quorum of the Board was present and voted in favor of said Resolution; and that minutes of said meeting were kept and will be or have been made available as required by said Open Meetings Act.

IN WITNESS WHEREOF, I have hereto affixed my official signature on this ___ day of October, 2022.

Dusty Farmer, Clerk
Oshtemo Charter Township

OSHTEMO TOWNSHIP COMPLETE STREETS POLICY

Adopted: 11 September 2018

Amended: 11 December 2018

I. THE COMPLETE STREETS INTENT

Oshtemo Township, through this Complete Streets Policy and the adopted Master Plan, recognizes that planning the Township transportation system involves more than just moving vehicles efficiently and safely. A transportation system needs to meet the needs of all types of users – motorists, pedestrians (including those with disabilities), bicyclists, transit vehicles and users, freight haulers, emergency responders, and citizens of all ages and abilities. Additionally, the Vision Zero traffic safety project establishes a goal of eliminating traffic deaths and severe injuries by improving the design of the transportation system.

For many years, Oshtemo Township has planned and implemented a multi-modal transportation system to safely and efficiently move both motorists and non-motorists throughout the community. Furthermore, the design of the multi-modal system has also considered the context of the adjacent land uses. Comprehensive planning, design, and construction efforts that consider all users as part of a transportation system will continue as public and private developments and capital improvements are implemented.

II. BENEFITS OF A COMPLETE STREETS TRANSPORTATION SYSTEM

Continuing to provide and invest in a Complete Streets system is a priority for residents, businesses and Township leaders, and includes many benefits, such as:

- Provides multi-modal transportation connections between homes, schools, parks, public transportation, offices, and retail destinations.
- Enhances safe walking and bicycling options for school-age children, consistent with the national Safe Routes to Schools program
- Encourages economic growth, positively impacting property values.
- Improves pedestrian and cyclist safety by reducing potential crashes between motorized and non- motorized users.
- Encourages walking and bicycling that improves health and fitness.
- Provides driving alternatives positively impacting the environment, conserves fuel, and saves money.

III. APPLICABILITY OF THE COMPLETE STREETS POLICY

Oshtemo Township will consider every transportation improvement and private development project as an opportunity to evaluate the level of Complete Streets elements within the general project area and connectivity to adjacent areas with the intent to improve safety and accessibility for all users. This Complete Streets Policy will be used with all planning, design, funding, and approval involving any street construction, reconstruction, resurface, major repair or alteration, or right-of-way acquisition project. This policy is also applicable to the installation, replacement, or reconstruction of underground utilities

located within a public street right-of-way; however, water and sanitary sewer funds cannot be used as a Complete Streets funding source.

A determination as to whether or not a specific street is a Complete Street, or how many design elements are appropriate will be determined on a case-by-case basis by Township Board.

IV. DESIGNING A MULTI-MODAL SYSTEM TO MEET THE NEEDS OF ALL USERS

Oshtemo Township will seek to enhance the safety, access, convenience, and comfort for all users of all ages and abilities through the planning, design, operation, enforcement, and maintenance of the transportation network. The goal is to continue to expand an interconnected network of facilities accommodating each mode of travel consistent with the goals identified in the adopted Master Plan and other related planning documents. Furthermore, this policy recognizes that all streets are not the same: Streets vary by type and intensity of adjacent land uses, number of travel lanes, posted speed limits, traffic volumes, available right-of-way, and other characteristics such as topography, soil types, and proximity of trees. As a result, the necessity for certain non-motorized transportation facilities will need to be carefully evaluated such that the cost of the non-motorized facility is balanced with the demand and availability of right-of-way.

Transportation improvements will include facilities and other amenities that are recognized as contributing to Complete Streets, which may include, but not necessarily limited to, one or more of the following:

1. Sidewalks (new construction, gap construction, repair or replacement, and Americans with Disabilities Act (ADA) improvements).
2. Pedestrian refuge islands or crosswalk improvements.
3. Traffic calming measures, where appropriate.
4. Street and/or sidewalk lighting.
5. Multi-use trails.
6. Accessibility improvements consistent with the ADA.
7. Improved pedestrian access and amenities (e.g. bus shelters) to transit stops and/or installation of bus turnouts.
8. Bicycle accommodations including designated bike lanes, widened travel lanes, and bike storage facilities.
9. Connecting sidewalks along a public street to internal private development sidewalks.
10. Interconnected and/or shared off-street parking lots and other access management techniques to reduce driveways and subsequent points of conflict between vehicles and pedestrians/bicyclists.

V. CONTEXT SENSITIVE STREET DESIGN

Historically, streets were designed to meet expected traffic volumes at a selected speed. Streets or intersections were widened to meet vehicular needs provided right-of-way was available. That traditional approach has been changed in response to best practices in street design, which recognize that many factors along a particular street influence the speed of traffic, crashes, and how a street can be in harmony, or in conflict, with its surroundings.

Street width, presence of on-street parking and sidewalks, block length, building setbacks, design speed, pavement markings and signs, street trees, and even boulevard landscaping, and street furniture all contribute to how the street functions. Driver perceptions can affect vehicle speed and care used in driving. These elements can also affect how people view a corridor and their impression of Oshtemo in general. A street designed in tandem with its surroundings can foster an inviting place to live, work and

visit.

Oshtemo Township will continue to rely on a wide range of concepts to help ensure the transportation system operates safely and efficiently, but also in context with the immediate area and overall character of the Township.

VI. IMPROVE NETWORK CONNECTIVITY

Improving the connectivity between the current network of sidewalks, bike lanes, multi-use trails, paths, public transit routes, and roadways is important to ensure the continued success of complete streets concepts in Oshtemo Township. A well-connected network will encourage citizens to fully utilize all available forms of transportation that will provide safe access for all users, promote healthy living, increase the capacity and efficiency of the roadway network, and reduce negative environmental impacts. It is also important that a well-connected network include safe and convenient transitions from one mode of transportation to another, from one jurisdiction to another and from one type of infrastructure improvement to another. This can be accomplished by including ADA-compliant improvements, appropriate signage/pavement markings, refuge islands, sidewalk connections to bus stops, among others.

VII. NON-MOTORIZED COMPLETE STREET ELEMENTS

The Non-Motorized Facilities section of the Oshtemo Township Master Plan provides specific recommendations concerning the provision of the following non-motorized Complete Street elements:

1. Using the Future Land Use Map from the Master Plan, in areas identified as Rural Residential and Neighborhood Commercial, a widened-shoulder bikeway on major thoroughfares will be built to accommodate bicycle travel.
2. Sidewalks (that are ADA-compliant) will be built on local and major streets as follows:
 - a. Due to high traffic volume spanning the Rural Residential and more developed portions of the Township, non-motorized facilities will be built along portions of M-43 and Stadium Drive consistent with the Oshtemo Township Non-Motorized Facilities Plan.
 - b. Using the Future Land Use Map from the Master Plan, all areas not identified as Rural Residential or Neighborhood Commercial, 6-foot sidewalks or 10-foot shared-use paths are planned on all major thoroughfares, defined as Average Daily Traffic greater than 1,000 vehicles per day.
 - c. Five-foot sidewalks are provided on both sides of all streets within new residential neighborhoods.
 - d. Non-motorized facilities within existing residential neighborhoods, commercial areas, and industrial areas are inconsistent throughout the community. In such areas, the following criteria should be considered for the installation of sidewalks or shared-use paths:
 - i. Existing residential neighborhoods without sidewalks, and for which sidewalks are not planned under the Township Master Plan, may petition for sidewalks to be built within the neighborhood under any Michigan Public Act which would allow for the installation of public sidewalks. The residents of the neighborhood will be responsible for initiating the petition and, if successful, present the petition to the Township Board for approval. Upon Township Board approval, the streets of the neighborhood will be added to the list of streets to receive sidewalks and the sidewalks will be built at Township expense according to the

Appendix A prioritization policy. If the residents want the sidewalks sooner then the residents can petition to establish a special assessment district to pay for the sidewalk;

- ii. The Township, on the motion of the Board, may, at its expense, proceed with sidewalk improvements to fill gaps in the existing sidewalk system as redevelopment and infill development occurs;
 - iii. The Board may, concurrent with capital improvement projects, construct the sidewalks, other non-motorized facilities, and other appropriate safety improvements along primary pedestrian routes to schools, parks, or other activity destinations upon motion of the Board at the Township's expense. The Township will host public meetings to obtain resident input before committing to the Complete Street elements with the capital improvement projects.
 - iv. Within commercial and industrial areas, non-motorized facilities deemed necessary may be installed upon the motion of the Board in accordance with Michigan law with or without the establishment of a special assessment district.
3. For completeness, off-road shared-use paths will be built per the Non-Motorized Facilities Plan.

VIII. EXCEPTIONS

Exceptions to this policy may be appropriate when one or more of the following conditions exists:

1. An affected roadway prohibits, by law, specified users (such as an interstate freeways or pedestrian malls), in which case a greater effort shall be made to accommodate those specified users elsewhere.
2. An alternative route, such as a multi-use trail in the immediate vicinity provides an option for non-motorized transportation.
3. A wide shared-shoulder bikeway designed to accommodate both bicycle and pedestrian use is available in the street right-of-way.
4. There is insufficient right-of-way to accommodate a Complete Street element at that time. The Township should attempt to acquire the right-of-way to accommodate the Complete Street element.
5. The activities, such as spot repair or crack seal, are ordinary maintenance activities designed to keep assets in serviceable condition, which meet MDOT's ADA upgrade exceptions.
6. Capital preventive maintenance projects where the roadwork is not substantial enough to recognize costs savings by including the non-motorized element. Examples of preventive maintenance projects include thin overlays (less than 1.5-inch), micro-seals, chip seals, or slurry seals.
7. The type of project does not have a substantial impact on the roadway, such as signal upgrades, addition of turning lanes and utility installations signal interconnect projects, which do not remove existing non-motorized or transit facilities.
8. Safety projects which are funded only for specific safety features identified by crash patterns, due to the funding parameters of the program.
9. The adopted Future Use Plan, or other present and/or anticipated market conditions that can be documented, indicate an absence of existing or future need (e.g. sparse population), for a Complete Street element or elements.
10. An element of this policy will have an adverse impact on existing environmental resources such

as wetlands, floodplains, creeks, or historic structures, or the presence of an environmental resource will add significant cost to an element of this policy.

Exceptions to this policy involving private (re)development projects requiring plan review approval or recommendation to Township Board by the Planning Commission shall only be granted or recommended when the Planning Commission, after recommendation from the Township Planning Staff, determines one or more of the above applicable provisions exist, is consistent with applicable sections of the Zoning Code concerning Planning Commission review/approval authority and is consistent with the goals, objectives and recommendations of the Master Plan.

IX. INTERGOVERNMENTAL COOPERATION

Oshtemo Township will cooperate with adjacent communities, the Road Commission of Kalamazoo County, the Kalamazoo Area Transportation Study, Metro Transit, and Kalamazoo County to ensure the principles and practices of complete streets concepts are consistent in appropriate planning documents and implanted along the mutually shared corporate boundaries. Oshtemo Township, together with its adjacent neighbors, Kalamazoo Area Transportation Study and Kalamazoo County, will cooperate to make sure the transportation network as it transitions from one community to the next is seamless in accordance with local and regional road, transit, bicycle, and pedestrian plans and design criteria.

X. DESIGN GUIDELINES

Oshtemo Township will consider design guidelines promulgated in the documents listed below or as may be required by the funding source. Sources for design guidelines include, but are not limited to:

1. American Association for State Highway and Transportation Officials: A Policy on Geometric Design of Highways and Streets, 6th Edition, or latest edition.
2. American Association for State Highway and Transportation Officials: Guide for the Planning, Design, Operation of Pedestrian Facilities – July 2004 edition or latest edition.
3. American Association for State Highway and Transportation Officials: Development of Bicycle Facilities – Fourth Edition or latest edition.
4. Institute of Transportation Engineers: Designing Walkable Urban Thoroughfares: A Context Sensitive Approach – 2010 edition or latest edition.
5. National Association of City Transportation Officials: Urban Street Design Guide
6. Federal Highway Administration: Complete Streets Design Guide

In conjunction with the references noted above, the Township will also consider the impact on a street and any proposed improvements will have on surrounding land uses pursuant to Section V.

XI. IMPLEMENTATION

Oshtemo Township will take the following actions to implement this Complete Streets policy:

1. The Township will pay for construction, repairs, and reconstruction of all sidewalks and shared use paths in the road right-of-way that are not part of a new development (residential) from general revenue funds.
2. For commercial and industrial areas, the Township will pay for the construction, repairs, and reconstruction of all sidewalks and shared-use paths via general revenue funds or special

assessment districts.

3. Repairs to sidewalks are required when there is a vertical discontinuity defect of 2 inches or more, or a dangerous condition in the sidewalk itself of a particular character other than solely a vertical discontinuity.
4. The Public Works Department, with assistance from the Planning Department, will lead the implementation of this policy and coordinate with other departments and outside organizations.
5. The Township will maintain a comprehensive inventory of the pedestrian and bicycling infrastructure within the Township's GIS mapping system. This information can be used by various departments to identify and prioritize projects in accordance with this policy, Master Plan, and other related planning documents.
6. Through the private development project plan review process, installation of Complete Street elements will be incorporated during the construction phase of the private development project when appropriate.
7. Each year, the Township will evaluate applicable transportation-related projects for safety improvements in accordance with this Complete Streets Policy. As part of the Capital Improvement Plan each year, the Public Works Department will evaluate each project for incorporating Complete Streets elements, and provide a recommendation to the Capital Improvement Committee for endorsement and Township Board for approval.
8. Each year, the Oshtemo Maintenance Department will perform an assessment of all sidewalk and shared-use path assets to determine physical condition and areas requiring maintenance or reconstruction. The Maintenance Department will be responsible for addressing identified minor safety issues (i.e., large cracks and elevation changes of 2" or more). The Public Works Department will be responsible for inspecting new sidewalk construction and reconstruction of existing sidewalks.
9. When appropriate, the Township will review existing plans and policies related to transportation planning/improvements to ensure consistency with this Complete Streets policy.
10. The Township will develop educational materials intended to inform elected officials, staff, and interested citizens regarding the content of Complete Streets principles and best practices for implementing this policy.
11. The Township will coordinate transportation improvement projects involving complete street elements with outside agencies to promote the most responsible and efficient use of financial resources for activities within the public right-of-way.
12. The Township will continue to seek public and private sources of funding to implement the elements of this Complete Streets policy. The Township will also continue to coordinate transportation-related projects, including complete streets infrastructure planning and funding, through the Kalamazoo Area Transportation Study through implementation of the Metropolitan Transportation plan and Transportation Improvement Program.
13. The Township will create a prioritization scoring system to determine which roads have the greatest need for sidewalks when funding is available. When created, the prioritization scoring system will be attached to this Complete Streets policy as Appendix A.
14. The Township will create and maintain an ADA transition plan to identify areas in the existing sidewalk network and access routes to government buildings that are not ADA-compliant, and create a plan to correct the deficiencies.
15. With assistance of the Capital Improvements Committee, the Township Board shall annually determine which roads will be restored/reconstructed or which will receive Hot Mix Asphalt (HMA) or gravel overlay. Selection of projects and treatments shall be subject to available Township funds, budgeting, and scheduling. The assessment policy is outlined in Appendix B.

Appendix A: Prioritization Scoring System

Appendix B: Road ~~and Sidewalk~~ Assessment Policy

Appendix A

Prioritization Scoring System

Oshtemo Township requires a process for determining the priority for building sidewalks and shared-use paths within the road right-of-way. The Public Works Department reviewed similar scoring systems from cities and townships across the Midwest and selected the factors that were applicable to Oshtemo Township. The table below and the associated spreadsheet with the tabulated scores are intended to be a tool to help determine the non-motorized facility construction priorities.

The scoring system is as follows:

Factor	Score Parameters
Traffic Volume	Actual traffic count from the Kalamazoo Area Transportation Study ÷ 1000
Route to school or park (increases probability of children using the road)	10 = yes 0 = no
Road improvement project planned (potential cost savings)	5 = yes 0 = no
Zoning (proxy for population density)	10 = Commercial 8 = R-4/R-5 6 = R-3 5 = Industrial 4 = R-2 2 = R-1 0 = RR, Ag)
Environmental Justice Area (proxy for elderly, disabled, and low-income residents who are least likely to own a car)	3 = yes 0 = no

Notes:

- Traffic volume in Oshtemo Township is recorded by various entities and reported to the Kalamazoo Area Transportation Study (KATS) which is the responsible for compiling and reporting the information. Traffic volume is highly correlated to pedestrian/bicyclists and vehicular accidents. Traffic Volume ÷ 1000 creates a usable value for scoring and provides a differentiating factor that prevents multiple road segments from having the same score.
- Zoning is used as a proxy for population density because a higher number of pedestrians/bicyclists increases the probability of an accident occurring with a vehicle.

- R-5 zoning is only used for mobile home communities. For R-5 zoned areas, the sidewalks will only be built on the major road adjacent to the mobile home community. The internal roads within the mobile home community, including the entrance road, are private roads, and the Township is not responsible for building sidewalks on private roads.
- Environmental justice is a term used by the federal government to determine areas of minority and/or low-income populations to ensure these populations receive the same benefits as other areas, ensure full and fair participation by all affected communities, and to minimize and mitigate disproportionately high and adverse human health and environmental effects in these communities. The environmental justice areas in Oshtemo Township are: (1) everywhere between US-131 and Drake Road, and (2) the area bounded by US-131, KL Ave, 8th Street, and West Main Street.
- There are several road segments that have design hurdles that must be resolved with MDOT or RCKC before constructing the non-motorized facility, specifically:
 - West Main Street between 8th Street and 6th Street (north side) – this segment requires a pedestrian crossing on West Main Street to link 7th Street to the Oshtemo Library, Township Hall, and Township Park.
 - 9th Street between N Ave and Stadium Drive (east side) – this segment requires a pedestrian crossing at Atlantic Ave, Flesher Field entrance, or Tall Oaks Drive. This crossing should also support the future off-road Fruitbelt Path.
 - H Ave between Drake Road and 10th Street – MDOT needs to widen the bridge over US-131 to accommodate the non-motorized facility.
 - West Michigan Ave between 11th Street and Drake Road – MDOT needs to widen the bridge over US-131 to accommodate the non-motorized facility.
- The Sidewalk Prioritization Table spreadsheet (attached) should be updated annually to account for planned road work changes from RCKC and MDOT, and traffic count updates from KATS. Less frequently, the table should be updated to account for zoning and environmental justice area changes.

CHARTER TOWNSHIP OF OSHTEMO
KALAMAZOO COUNTY, MICHIGAN

~~ROAD — SIDEWALK — SHARED USE PATH~~
ASSESSMENT POLICY

EFFECTIVE: **JANUARY 1, 2018**

ADMINISTRATIVE PROCEDURE

With assistance of the Capital Improvements Committee (CIC), ~~the Road Commission of Kalamazoo County (RCKC) and Public Works Staff,~~ the Township Board shall annually determine which local roads ~~roads will be restored/reconstructed or which~~ ~~ROADS — SIDEWALKS — SHARED USE PATH~~ will receive Hot Mix Asphalt (HMA) or gravel overlay. ~~improvements (preventative maintenance or reconstruction).~~ Selection of projects and treatments shall be subject to available Township funds and consideration of long-range plans, ~~budgeting and scheduling.~~

A project funding formula is herein outlined. ~~Specific projects shall be approved by the Township Board. On projects with no petitions, a Township Board resolution is needed.~~

Resolutions or petitions for Assessment Districts shall be forwarded to the ~~Road Commission~~ RCKC for Public Hearing.

Township road dollars shall, in general, not be spent on roadway reconstruction if the local street is not served with sanitary sewer and sanitary sewer is available to be extended to service properties along the street. Additionally, preventative maintenance shall also be deferred if ~~If work is deferred for a local street under this policy, said local street is~~ shall be identified in the Capital Improvements Plan will be ~~planned for sanitary sewer extension within the subsequent five (5) years.~~ This deferment of other than routine road maintenance is to facilitate the coordination of roadway work with sanitary sewer extensions to utilize Township funds in the most efficient and effective manner. ~~If work is deferred for a local street under this policy, said local street shall be identified in the Capital Improvements Plan will be planned for sanitary sewer extension within the subsequent five (5) years.~~

FUNDING FORMULA CAPITAL IMPROVEMENT

FUNDING FORMULA (SUBJECT TO AVAILABLE FUNDS) AVAILABILITY

1. Local Roads

Preventative Maintenance (e.g. Ex: Chip Seal or Seal Coat or Overlay)

Township Funds as supplemented with Road Commission RCKC Par-PAR Funds

~~HMA Overlay/Reconstruction~~

Township Funds as supplemented with ~~Road-Commission/RCKC Par-PAR~~ Funds

2. Plat Streets

Chip Seal or Seal Coat

Township Funds as supplemented with ~~Road-Commission/RCKC Par-PAR~~ Funds

Additional Road Improvements/
Ultra-Thin HMA Paving

50%-100% Of Additional Cost Over Township Proposed project shall be by special assessment. Cul-de-Sacs shall be assessed in a manner that approximates an equitable contribution for the “pie” shaped square yardage frontage each assessable parcel (i.e. approximately comparable to the ½ roadway width square yardage assessed on a two-sided street).

HMA Overlay/Reconstruction

Township Funds as supplemented with Road Commission ~~Par-PAR~~ Funds

3. Dust Control (gravel roads)

100% Township Funds

4. Failed Condition (local road)

Following procedure per RCKC The FAILED CONDITION LOCAL ROAD POLICY of the Road Commission shall be utilized.

5. Safety Improvements

100% Township Funds if crash data or standard principals applied and supported by Public Works Staff, RCKC Staff or Professional Traffic Operations Engineer

6. Traffic Calming Measures

Follow procedure per RCKC NEIGHBORHOOD TRAFFIC CALMING POLICY. Costs incurred are to be split 50/50 with initiating group and Twp funds (as available) up to \$5,000 than any excess is 100% initiated group responsibility. AH1

(Reference Document:
<https://www.kalamazoo-countyroads.com/userfiles/kerc/file/Engineering/Neighborhood%20Traffic%20Mgmt%20Policy%20Final.pdf>)

7. Sidewalks/Shared Use Paths

For Single-Family Residential Zoning or on platted road

\$30.00 Per Front Foot For Single Family Residential Zoning or on platted road

For Commercial/Industrial Zoning or on local road

\$35.00 Per Front Foot For Commercial/Industrial Zoning or on local road

~~Note 1: If developed, actual land use shall will take precedence when determining the sidewalk/path assessment. When the underlying zoning allows other than single-family residential, or when substantial frontage remains undeveloped, the Township Board may elect to enter into an agreement with the property owner to defer collection of the full assessment until the parcel further develops.~~

~~Note 2: An exception shall apply to single-family residential properties which are (a) located along North 10th Street, from W. Main to the Kal-Haven Trail, or (b) located along an "arterial roadway" as classified by the National Functional Classification (NFC) will not be assessed. This location-based exemption is intended to recognize the subordinate neighborhood usage of the sidewalk/path, versus the facility's function as an arterial/connector.~~

8. Land Property-Owner Initiated or Shared-Use Private Roads Improvements

At its sole discretion, the Oshtemo Township Board may elect to facilitate creation of a special assessment district for roadway improvements when shared-use or other unique conditions warrant the proposed improvements as a public interest.

Public Road

~~At its sole discretion, the Oshtemo Township Board may elect to facilitate creation of a special assessment district for private roadway improvements when shared-use or other unique conditions warrant the proposed improvements as a public interest. Properties in Private Roadway SAD's shall bare 100% of the cost for the improvements, and shall include reimbursement of the administrative costs incurred by the Township.~~

A petitioned Public Roadway SAD is exempt eligible for up to 50% from Township Cost participation as outlined in this policy unless otherwise identified herein. Specifically, the Township Board shall separately determine to what extent, if any, the Township shall contribute to the project.

Private Road

A petitioned Private Roadway SAD project shall bear 100% of the cost for the improvements, and shall include reimbursement of the administrative costs

incurred by the Township.

ASSESSING POLICY

1. The Township shall annually determine which roads will be restored/reconstructed ~~or which will receive an HMA or gravel overlay~~ subject to budget limitations.
2. Parcels or outlots not in a plat, but with frontage on a plat street would be assessed using the funding formula but not to exceed the largest assessment in the district.
3. Parcels located on a "curved corner" will be assessed using the funding formula but not to exceed the largest assessment in the district.
4. Assessments for condominium units will assessed using the funding formula and the amount will be divided equally among the number of units.
5. The Township has the right and responsibility to set an assessment district, when it has been determined a road must be ~~overlaid-restored~~ or reconstructed and funding is needed.
- ~~6. If sidewalk/shared use path project costs are less, individual assessments will be credited accordingly.~~
- ~~7. If any development is required by zoning to provide a sidewalk/shared use path, the development bears the full cost.~~
- 8.6. The Township reserves the right, should the need arise, to revise this policy at any time and may establish assessment districts calling for abutting landowners to share in the construction, restoration, ~~or /reconstruction, HMA or gravel overlay~~ of any road, ~~sidewalk or non-motorized-facility~~. In addition, the Township may consider a petition for road improvements and the establishment of a special assessment as provided by state law.

Complete Streets Policy - Appendix B
ROAD ASSESSMENT POLICY
EFFECTIVE: OCTOBER 11, 2022

ADMINISTRATIVE PROCEDURE

With assistance of the Capital Improvements Committee (CIC), the Road Commission of Kalamazoo County (RCKC) and Public Works Staff, the Oshtemo Charter Township Board shall annually determine which local roads will receive improvements (preventative maintenance or reconstruction). Selection of projects and treatments shall be subject to available Township funds and consideration of long-range plans.

A project funding formula is herein outlined. Resolutions or petitions for Assessment Districts shall be forwarded to the RCKC for Public Hearing.

Township road dollars shall, in general, not be spent on roadway reconstruction if the local street is not served with sanitary sewer and sanitary sewer is available to be extended to service properties along the street. Additionally, preventative maintenance shall also be deferred if said local street is identified in the Capital Improvements Plan as planned for sanitary sewer extension within the subsequent five (5) years. This deferment of other than routine road maintenance is to facilitate the coordination of roadway work with sanitary sewer extensions to utilize Township funds in the most efficient and effective manner.

CAPITAL IMPROVEMENT

FUNDING FORMULA (SUBJECT TO AVAILABILITY)

1. Local Roads

Preventative Maintenance (e.g. Chip Seal or Seal Coat or Overlay)	Township Funds as supplemented with RCKC PAR Funds
Reconstruction	Township Funds as supplemented with RCKC PAR Funds

2. Plat Streets

Chip Seal or Seal Coat	Township Funds as supplemented with RCKC PAR Funds
Additional Road Improvements/ Ultra-Thin HMA Paving	50%-100% Of Additional Cost Over Township Proposed project shall be by special assessment. Cul-de-Sacs shall be assessed in a manner that approximates an equitable contribution for the "pie" shaped square yardage frontage each assessable parcel (i.e. approximately comparable to the ½ roadway width square yardage assessed on a two-sided street).
HMA Overlay/Reconstruction	Township Funds as supplemented with RCKC PAR Funds

3. Dust Control (gravel roads)

100% Township Funds

4. Failed Condition (local road)

Follow procedure per RCKC FAILED CONDITION LOCAL ROAD POLICY.

5. Safety Improvements

100% Township Funds if crash data or standard principals applied and supported by Public Works Staff, RCKC Staff or Professional Traffic Operations Engineer

6. Traffic Calming Measures

Follow procedure per RCKC NEIGHBORHOOD TRAFFIC CALMING POLICY. Costs incurred are to be split 50/50 with initiating group and Twp funds (as available) up to \$5,000 than any excess is 100% initiated group responsibility.

8. Property-Owner Initiated Improvements

Public Road

A petitioned Public Roadway SAD is eligible for up to 50% Township Cost participation as outlined in this policy unless otherwise identified herein. Specifically, the Township Board shall separately determine to what extent, if any, the Township shall contribute to the project.

Private Road

A petitioned Private Roadway SAD project shall bear 100% of the cost for the improvements and shall include reimbursement of the administrative costs incurred by the Township.

ASSESSING POLICY

1. The Township shall annually determine which roads will be restored/reconstructed subject to budget limitations.
2. Parcels or outlots not in a plat, but with frontage on a plat street would be assessed using the funding formula but not to exceed the largest assessment in the district.
3. Parcels located on a "curved corner" will be assessed using the funding formula but not to exceed the largest assessment in the district.
4. Assessments for condominium units will assessed using the funding formula and the amount will be divided equally among the number of units.
5. The Township has the right and responsibility to set an assessment district, when it has been determined a road must be restored or reconstructed and funding is needed.
6. The Township reserves the right, should the need arise, to revise this policy at any time and may establish assessment districts calling for abutting landowners to share in the construction, restoration, or reconstruction of any road. In addition, the Township may consider a petition for road improvements and the establishment of a special assessment as provided by state law.

Memorandum



Date: October 5, 2022
To: Township Board
From: Anna Horner, P.E., Public Works Director
Subject: Neighborhood Traffic Management on Green Meadow Road

Objective

Township Board consideration of support for Neighborhood Traffic Management on Green Meadow Road.

Background

On March 16, 2021 the Road Commission of Kalamazoo County Board adopted a “Neighborhood Traffic Management Policy” to establish procedures and standards for evaluating concerns related to speed control. Residents of Green Meadow Drive initiated this process and are now in Step 2—requesting an Oshtemo Township Resolution of Support for the traffic management issue, to proceed with the traffic engineering investigation.

The Public Works Director and Supervisor Heiny-Cogswell met with representatives of the task force to review their concerns and discuss the policy. Township Staff used the Speed Trailers to do a preliminary evaluation based on the qualifying criteria in the policy to determine whether this roadway would score favorably under the Policy. The preliminary scoring was very high and most notably the 85th Percentile Speed is almost 10 MPH above the posted 25 MPH speed limit at **34.84 MPH**.

Data Overview:

13,911 total vehicle records: 8/5/22-8/15/22
51.8% (7,202) exceeded the 25 MPH speed limit.
17.4% (2,421) exceeded the speed limit by 10 MPH or more.

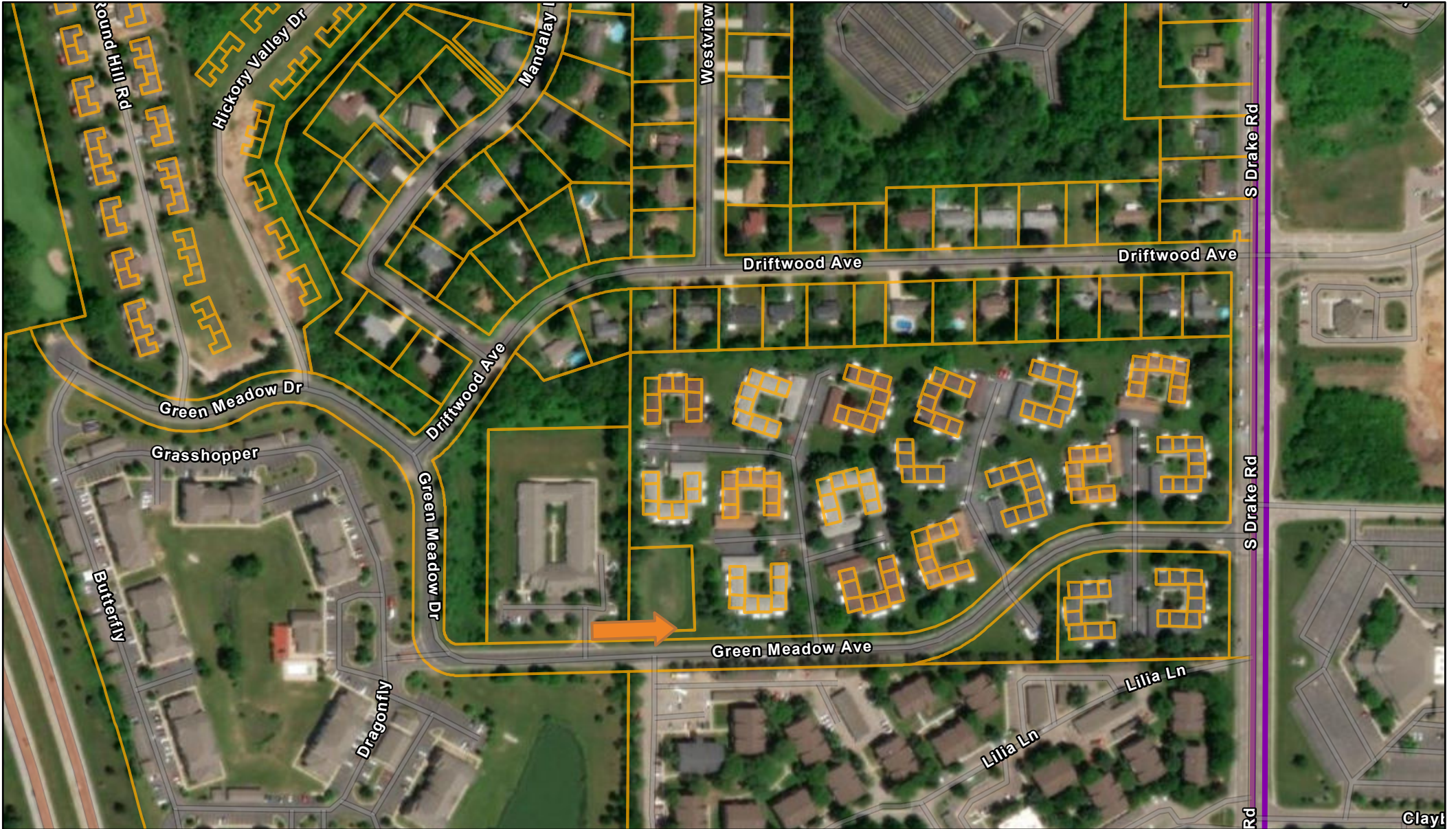
6,726 westbound (approaching radar speed display) 85th Percentile 31.2 MPH
7,185 eastbound (toward Drake Rd) 85th Percentile 36.8 MPH

After confirmation by County Engineer Ryan Minkus, that Green Meadow Dr will be evaluated as residential subdivision/platted road, the Public Works Director recommends supporting resolution for Traffic Engineering investigation to proceed.



Information Provided

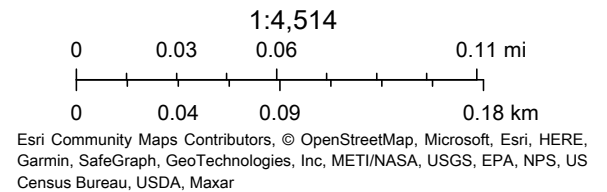
Map of Green Meadow Drive and location of Speed Trailer
Letter Requesting Support from Green Meadow Road Neighborhood Traffic Calming Task Force
RCKC Neighborhood Traffic Management Policy
Resolution of Support

Oshtemo Charter Township



10/5/2022, 1:59:16 PM

-  Municipal Boundary
-  Property Line



June 10, 2022

Libby Heiny-Cogswell, Supervisor
Oshtemo Charter Township
7275 West Main Street
Kalamazoo, MI 49009

Dear Oshtemo Board of Trustees:

We are writing to request the Oshtemo Charter Township Board as one step in following the Road Commission of Kalamazoo County (RCKC), "Neighborhood Traffic Management Policy" process. We established a "Green Meadow Road Neighborhood Traffic Calming Task Force" composed of neighborhood stakeholders. We request that the Oshtemo Township Board formally encouraging these efforts by adopting a resolution of support.

We initiated a RCKC Service Request (2022-53710-1Speed) because of unsafe conditions and excess speed. There have been at least seven property damage incidents over the past few years caused by motorists leaving the road out of control. There is significant senior citizen and student pedestrian use of the sidewalks as well as seniors crossing the road mid-block to visit neighbors and to access a shared recycling site. Traffic transitioning from Drake Road is moving from 45 mph surfaces to this 25-mph residential road. Eastbound traffic develops excess speed from the long open stretch of roadway from Canterbury Apartments at the west end of Green Meadow Road. Increased police patrols have been suggested but it is our view that installing "traffic calming" measures is the only sustainable and cost-effective way to cue drivers to slow down for safety's sake.

The committee wants to work in cooperation with Oshtemo Charter Township and the other governmental stakeholders so the Green Meadow Road neighborhood can be safer. Please let us know the next steps required to receive Oshtemo Charter Township support. Thank you for serving our community.

Respectfully submitted,

Barbara Blissett, Governmental Liaison
5280 Green Meadow Road
Blissettb7491@gmail.com
269-271-5579

Scot S Jefferies, Chair
5152 Green Meadow Road
sjefferies@inmiana.com
269-358-1639

Green Meadow Road Neighborhood Traffic Calming Task Force



POLICY

Neighborhood Traffic Management

It is the policy of the Board of County Road Commissioners of the County of Kalamazoo (Board) to provide policies that evolve over time based on the needs across the County, while maintaining traffic control and safety. Often residents express concern to the Road Commission of Kalamazoo County (RCKC) over traffic control issues in residential neighborhoods. Typically, these concerns result in a request for speed bumps, road closures, or other traffic control measures. Experience has shown that traditional responses and unwarranted signs or signals do not work. Often, the only option available to the RCKC is to recommend increased law enforcement in the area. With the limited number of law enforcement officers in most communities, this solution is short-term at best and many times unavailable.

To be more responsive to these requests, the RCKC has developed a Neighborhood Traffic Management Policy (Policy), which creates a partnership between residents, the RCKC, Townships, and law enforcement. This Policy's guiding principles align with the Federal Highway Administration (FHWA) and the Institute of Transportation Engineers (ITE) collaborative document, [Traffic Calming ePrimer](#), and requires public participation. It is also comparable with policies from other road agencies that have implemented traffic management measures across the state.

The purpose of the Policy is to increase the RCKC's ability to respond to these types of service requests. The Policy contains educational and enforcement elements as well as engineering measures. It promotes RCKC working with neighborhoods to find appropriate and acceptable solutions to both the community and the RCKC. The Policy provides guidance to address these requests for residential subdivision/plat streets with a speed limit of 25 mph per [Section 257.627\(2\)\(d\) of the Michigan Vehicle Code](#). It does not apply to other roads outside of these criteria.

GOALS

The goals of the Policy are:

1. To provide an option for traffic control measures in residential areas which are acceptable to both the RCKC and the local community.
2. To consider requests for residential traffic control measures in an equitable and consistent manner.
3. To periodically review the effectiveness of such traffic control measures.
4. To provide a team approach to addressing neighborhood traffic management concerns.

FUNDING

If approved, the residents/Township will be responsible for funding the design, installation, and, if necessary, removing the recommended traffic calming measures. The recommended devices shall be installed by the residents/Township under a permit with the RCKC. The proposed traffic calming measures outlined in this Policy focus on installations within the traveled portion of the roadway. These installations will require regular maintenance to ensure all user's safety within the public right-of-way. To provide in their continued safe operation, the RCKC Local Road Participation (PAR) Funds will be eligible for use with maintenance projects for measures previously approved through this Policy. The document, Traffic Calming ePrimer, has provided a reference in section 3.2 for the [Cost of Individual Traffic Calming Measures](#) for reference.

PROCESS/CRITERIA

The following process will be used by the RCKC to address neighborhood traffic management concerns:

1. A resident notifies the RCKC about a potential traffic management issue area through the RCKC Service Request system. If applicable, the resident will be made aware the service request will be processed through the Policy. The resident will be provided information on the Policy and the process.
2. The RCKC will provide the Policy, a copy of the petition form, and instructions to the resident regarding the requirements for a qualifying petition. A minimum of seven (7) property owners, along the roadway area, must sign the petition requesting the RCKC for a preliminary traffic engineering investigation. A resolution of support for the traffic management issue must be provided from the Township Board to proceed with the traffic engineering investigation.
3. Upon receipt of a signed qualifying petition and the Township Board resolution, the RCKC will define the traffic management study area which may encompass adjacent streets. RCKC will then conduct a preliminary traffic engineering investigation. This investigation may involve data collection efforts by residents in addition to RCKC staff.
4. A subcommittee team shall be formed consisting of a maximum of 3 residents from different roadways within the defined study area, 2 RCKC staff, 1 Township representative, and 1 law enforcement agency representative.

This subcommittee will reach out to residents as well as the law enforcement agency for education and enforcement of the current traffic laws. Education may include posting yard signs, temporary placement of speed radar trailers or speed feedback signs. Enforcement may include directed patrols or a neighborhood speed watch program. Traffic data collected for this area will be shared with law enforcement to assist with directed patrols and enforcement. This process will continue until input is received from law enforcement and shared with the subcommittee team. After 6 months to up to one year, RCKC will recollect traffic data in the study area. If data still exceeds specified criteria, the area may be considered for further traffic calming.

5. If after one year, education and enforcement measures prove ineffective, the RCKC may develop a draft neighborhood traffic calming plan for installation of traffic calming measures. This plan will be reviewed by the subcommittee team. The subcommittee team will then hold a public informational meeting for the defined speed area. Feedback from the residents of the study area shall be collected in addition to input from the emergency services, transit agencies, and the local school district,

Traffic calming measures considered with this Policy include:

- | | |
|---------------------------|----------------------|
| - Speed Humps | - Lateral Shifts |
| - Speed Cushions | - Chicanes |
| - Speed Tables | - Bulb-outs |
| - Raised Intersections | - Chokers |
| - Realigned Intersections | - Median Islands |
| - Traffic Circles | - Median Barriers |
| - Mini Roundabouts | - Diagonal Diverters |
| - Roundabouts | - Closures |

Proper RCKC engineering analysis and engineering judgment will be used in evaluating and selecting all traffic calming measures. The specific field locations of all devices will be at the discretion of the RCKC. Various traffic calming measures may require design engineering; if the RCKC determines the need for design engineering, the township will be responsible for design engineering which shall be signed by a professional engineer.

6. Prior to the installation of any traffic calming measures, the neighborhood residents must demonstrate support for the recommended traffic control measures. A survey conducted online or via mailings to property owners within the study area shall be taken and a minimum 50% response rate with a 67% of property owners or occupants in favor of the proposed traffic calming plan must be received to be considered for traffic calming. Only one response per property will be allowed.
7. If the survey results show that the selected recommended traffic calming measures are supported by the neighborhood residents and the township in accordance with the requirements of this Policy, the traffic calming measures project will be submitted to the Board for approval. Various traffic calming measures may require design engineering; if the RCKC determines the need for design engineering, the township will be responsible for design engineering which shall be signed by a professional engineer. Once approved, the traffic calming measures may be installed under a permit with the township.
8. After one year from installation of the traffic calming measures, the RCKC will conduct follow-up analysis to determine the effectiveness of the traffic control measures. If, after evaluation, the RCKC determines that the traffic calming measures are ineffective and traffic calming criteria in this policy are still exceeded, they may be removed. The RCKC staff will advise the defined area residents, Township, and Board prior to removal of the devices.

QUALIFYING CRITERIA

Streets considered under this Policy, but not meeting criteria shall not be considered again for a minimum period of 5 years. A project must score 10 or more points to qualify for the Policy as noted below. As part of the preliminary traffic engineering investigation, the RCKC will evaluate the area in accordance with criteria presented below. If the traffic management defined study area fails to meet the established criteria, it will not be considered for traffic calming.

Criteria	Range	Points
1. 85 th Percentile Speed (speed that 85% of the traffic is traveling at or below)	1 – 4 mph over speed limit	0
	5 mph	1
	6 mph	2
	7 mph	4
	8 mph	6
	9 mph	8
	>9 mph	10
2. Cut-through Traffic (traffic that has neither its origin nor its destination within the residential area)	25 – 50 %	4
	>50 %	6
3. Average Daily Traffic (ADT)	<500	0
	500 – 750 vehicles	2
	751 – 1000	3
	1001 – 1250	4
	>1250	5
4. Three-year Crash History (speed related accidents in project area)	No	0
	Yes	1
5. Schools	¼ mile or more from school	0
	¼ mile from school or less	1

6. Major Pedestrian Generators (library, shopping plaza, senior housing, parks, etc.) *	within 1/4 mile	1 maximum 3
7. Sidewalks	Yes No	1 0

* Pedestrian oriented facilities grouped together on the subject street or within 1/4 mile of the study area will be counted as 1 location/destination with maximum of 3 points.

Adopted: 3-16-2021

**OSHTEMO CHARTER TOWNSHIP
COUNTY OF KALAMAZOO, MICHIGAN**

**RESOLUTION IN SUPPORT OF NEIGHBORHOOD
TRAFFIC MANAGEMENT FOR GREEN MEADOW ROAD**

Adopted: October 11, 2022

Effective: October 11, 2022

WHEREAS, the Road Commission of Kalamazoo County (“RCKC”) adopted its final Neighborhood Traffic Management Policy on March 16, 2021; and

WHEREAS, the residents of Green Meadow Road have established the "Green Meadow Road Neighborhood Traffic Calming Task Force"; and

WHEREAS, the Green Meadow Road Neighborhood Traffic Calming Task Force has initiated a service request (2022–53710 –1Speed) with the RCKC (pursuant to their policy) citing unsafe conditions and excess speed on Green Meadow Road (the “Subject Road”) have resulted in numerous property damage accidents over the past few years; and

WHEREAS, the RCKC has determined that the Subject Road is located within a residential subdivision and/or condominium subdivision and is therefore subject to a speed limit of 25 mph pursuant to MCL 257.627(2)(d); and

WHEREAS, the residents living on the Subject Road may very well benefit from traffic calming measures.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Oshtemo Charter Township Board supports a traffic calming investigation for the Subject Road located within Oshtemo Charter Township.

Motion was made by _____ and seconded by _____, to adopt the foregoing Resolution.

Upon roll call vote the following voted "Aye":

The following voted "Nay":

The following were Absent:

The following Abstained:

The Moderator declared the motion carried and the Resolution duly adopted.

Dusty Farmer, Clerk
Oshtemo Charter Township

CERTIFICATE

STATE OF MICHIGAN)
) ss.
COUNTY OF KALAMAZOO)

I, Dusty Farmer, the duly appointed and acting Clerk of the Township of Oshtemo, certify that the foregoing constitutes a true and complete copy of a Resolution adopted at a regular meeting of the Oshtemo Charter Township Board held on October 11, 2022, which meeting was preceded by required notices under the Michigan Open Meetings Act, being 1976 PA 267; that a quorum of the Board was present and voted in favor of said Resolution; and that minutes of said meeting were kept and will be or have been made available as required by said Open Meetings Act.

IN WITNESS WHEREOF, I have hereto affixed my official signature on this ___ day of October, 2022.

Dusty Farmer, Clerk
Oshtemo Charter Township

**2023 Capital Improvement Plan
2024-2028 Illustrative Capital Plan
October 11, 2022**

DRAFT

GENERAL FUND 101

	CAPITAL IMPROVEMENT PLAN		2023 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN				
	2023	2024	2025	2026	2027	2028	
REVENUES:							
Property taxes	\$ 1,932,100	\$ 1,951,400	\$ 1,970,900	\$ 1,990,600	\$ 2,010,500	\$ 2,030,600	
Licenses and permits	\$ 160,650	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	
Capital State & Other Grants - Roll Up Summary	\$ -	\$ 750,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	
TAP Grants		\$ 2,253,000					
State grants/revenue sharing	\$ 2,553,768	\$ 2,579,300	\$ 2,605,100	\$ 2,631,200	\$ 2,657,500	\$ 2,684,100	
Interest and rentals	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Other	\$ 151,600	\$ 153,100	\$ 154,600	\$ 156,100	\$ 157,700	\$ 159,300	
Total Revenues:	\$ 4,800,618	\$ 7,859,300	\$ 5,403,100	\$ 5,550,400	\$ 5,598,200	\$ 5,646,501	
EXPENDITURES:							
Operating expenditures	\$ 3,116,656	\$ 3,210,200	\$ 3,306,500	\$ 3,405,700	\$ 3,507,900	\$ 3,613,100	
Building department operating expenditures	\$ 56,388	\$ 58,100	\$ 59,800	\$ 61,600	\$ 63,400	\$ 65,300	
Capital Expenditures:							
STORMWATER/DRAINAGE PROJECTS							
General Stormwater Facilities Investigations & Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Maple Hill Dr Basin, County Petition w/System Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
NON-MOTORIZED PROJECTS							
Drake Road Shared Use Path (TAP) Stadium Dr to KL Ave	\$ 186,000		\$ 1,031,000	\$ -	\$ -	\$ -	
Green Meadow Dr Sidewalk, Drake Rd to Hill Rd, 6-ft, one side (north)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fairgrove St Sidewalk, Mansfield St to Stadium Dr, 5-ft, one side (east)		\$ -	\$ -	\$ -	\$ -	\$ -	
Whitegate Lane/Michigan Ave Sidewalk (Powderhorn Dr to 11th St)	\$ 125,000		\$ -	\$ -	\$ -	\$ -	
N Ave 9th to 11th (facility TBD & coordinated with RCKC work)	\$ 10,000		\$ -	\$ -	\$ -	\$ -	
Parkview 11th to 12th (facility TBD & coordinated with RCKC work)	\$ 100,000		\$ -	\$ -	\$ -	\$ -	
Parkview 9th to 11th (facility TBD & coordinated with RCKC work)	\$ 250,000		\$ -	\$ -	\$ -	\$ -	
KL Avenue Shared Use Path (Drake Rd to 131 Bridge) Phase I	\$ 178,100	\$ 115,000	\$ -	\$ -	\$ -	\$ -	
KL Avenue Shared Use Path (131 Bridge to Copper Beach Blvd) Phase II		\$ 1,900,000					
KL Ave Shoulders (Autumns Way Blvd to 8th St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11th Street Shoulders (Parkview Ave to N Ave)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11th Street 6' Sidewalk - East Side (Parkview Ave to N Ave)	\$ 25,760	\$ 362,760	\$ -	\$ -	\$ -	\$ -	
Fruit Belt Line Non-Motorized Trail (Design, Construction)		\$ -		\$ -	\$ -	\$ -	
8th Street, KL Ave to W Main St, 6' Shared Use Path							
9th St 6-ft Sidewalk, Stadium Dr to Quail Run Dr (West)	\$ 160,000	\$ 984,000		\$ -	\$ -	\$ -	
9th St 6-ft Sidewalk, Quail Run Dr to KL Ave (East)	\$ 29,000	\$ 407,000					
NON-MOTORIZED FUTURE PROJECTS (YEAR/FINANCING TBD)							
Chime and Erie St Sidewalks, Stadium Dr to 9th St (DDA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Meridian Ave and Sunset Rd Sidewalks, Stadium Dr to 9th St (DDA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11th St 6-ft Sidewalk west side, Stadium Dr to KL Ave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11th St 6-ft Sidewalk, Parkview Ave to Stadium Dr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
KL Avenue Shared Use Path (Copper Beech Blvd to 9th St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Maintenance & Repairs & Network Connection	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		
INFORMATION TECHNOLOGY							
Computer Replacement	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
New Hire Computers	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
Employee Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Website Upgrade/Logo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Router/Switches Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	
Phone System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Network Attached Storage (NAS)	\$ 72,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	
GENERAL PROJECTS							
Records Digitization - Public Works (ARPA)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Township Hall Carpet	\$ 30,000						
Maintenance Facility; New Storage Building (2021) and Shop Bldg (2022)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessing Equipment	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Lawn Equipment	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Camry Replacement	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Election Equipment: Tabulators (2022)	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Facility LED upgrades, furnishings, sanitary, roof replacement, asphalt maintenance	\$ 140,000						
Cemetery Maintenance and Upgrades	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Total Expenditures:	\$ 5,000,904	\$ 7,316,060	\$ 4,664,300	\$ 3,734,300	\$ 3,856,300	\$ 3,683,400	
OTHER FINANCING SOURCES (USES):							
To Cemetery Trust Fund	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	
From ARPA	\$ 514,500						

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To Sewer	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
To Parks Fund*	\$ (250,000)	\$ (250,000)	\$ (200,000)	\$ (150,000)	\$ (100,000)	\$ (100,000)
Total Net Other Financing Sources (Uses):	\$ 109,500	\$ (405,000)	\$ (355,000)	\$ (305,000)	\$ (255,000)	\$ (255,000)
FUND BALANCES:						
Net change in fund balance	\$ (90,786)	\$ 138,240	\$ 383,800	\$ 1,511,100	\$ 1,486,900	\$ 1,708,101
Beginning fund balance - Restricted for Building Department	\$ 150,996	\$ 92,896	\$ 33,096	\$ (28,504)	\$ (91,904)	\$ (157,204)
Beginning fund balance (Estimated)	\$ 2,281,070	\$ 2,248,384	\$ 2,446,424	\$ 2,891,824	\$ 4,466,324	\$ 6,018,524
Ending Fund Balance:	\$ 2,341,280	\$ 2,479,520	\$ 2,863,320	\$ 4,374,420	\$ 5,861,320	\$ 7,569,421
Ending fund balance as a % of operating expenditures	75%	77%	87%	128%	167%	209%

*Transfer reduction assumes replacement with park millage

PARK FUND 107

	CAPITAL IMPROVEMENT PLAN		2024 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN				
	2023	2024	2025	2026	2027	2028	
REVENUES:							
State grants	\$ -	\$ -	\$ 350,000	\$ 225,000	\$ 125,000	\$ 125,000	
Interest and rentals	\$ 62,850	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 66,000	
Other	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	
Grants and other revenues	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Proposed .25 park millage	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
Kalamazoo Community Foundation Endowment Fund revenue	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Total Revenues:	\$ 72,850	\$ 297,000	\$ 688,000	\$ 564,000	\$ 465,000	\$ 466,000	
EXPENDITURES:							
Operating expenditures	\$ 335,643	\$ 211,000	\$ 217,000	\$ 223,000	\$ 229,500	\$ 235,500	
Capital expenditures:							
EXISTING OSHTEMO PARKS							
Drake Farmstead Park - master plan implementation	\$ 63,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ -	\$ -	
Drake House - OHS renovation projects	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
Flesher Field - low mow planting to reduce mowing	\$ 7,207	\$ 4,000	\$ 5,000	\$ -	\$ -	\$ -	
Flesher Field - master plan implementation	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	
Flesher Field - refurbishment	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	
Fruitbelt Trail - ecological restoration by KNC	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Grange Hall - paint basement walls, siding repair	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	
Grange Hall Improvements - roof, ceiling, lighting, septic system, parking lot	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	
Township Park - benches and signs for tennis/pickleball courts, wiffleball fence	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Township Park - refurbishment	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	
Community Center - roof replacement	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	
Old Township Hall - paint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Picnic tables	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ -	\$ -	
PLANNED/FUTURE PARKS							
Fruitbelt Trail - 9th St. to east border - planning and public input	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fruitbelt Trail - 9th St. to east border - acquisition	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	
Fruitbelt Trail - 9th St. to east border - construction	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	
Twp Park/Arboretum/Landfill/Wolf Tree Corridor/Natural Corridor Planning/Public Input	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
Open Space / Natural Corridor Acquisition -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 200,000	
Neighborhood Park #1 - Drake / KL Avenue (Acquisition and Schematic Plan)	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	
Neighborhood Park #1 - Drake / KL Avenue (Construction)	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	
EQUIPMENT, MAINTENANCE, INVESTMENT							
Lawn Equipment	\$ -	\$ 10,400	\$ -	\$ -	\$ -	\$ -	
Parking lot maintenance, playground surface renewal, tree trimming, etc.	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
HVAC Repairs and Upgrades (Grange Hall, Drake Farmstead, Community Center)	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	
Kalamazoo Community Foundation Endowment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Total Expenditures:	\$ 552,850	\$ 588,400	\$ 854,500	\$ 711,000	\$ 597,500	\$ 523,500	
TRANSFERS:							
From General Fund*	\$ 250,000	\$ 250,000	\$ 200,000	\$ 150,000	\$ 100,000	\$ 100,000	
From ARPA	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Transfers:	\$ 270,000	\$ 250,000	\$ 200,000	\$ 150,000	\$ 100,000	\$ 100,000	
FUND BALANCE:							
Net change in fund balance	\$ (210,000)	\$ (41,400)	\$ 33,500	\$ 3,000	\$ (32,500)	\$ 42,500	
Beginning fund balance (Estimated)	\$ 251,408	\$ 41,408	\$ 8	\$ 33,508	\$ 36,508	\$ 4,008	
Ending Fund Balance:	\$ 41,408	\$ 8	\$ 33,508	\$ 36,508	\$ 4,008	\$ 46,508	

*Transfer reduction assumes replacement with park millage
2022 beginning fund balance per 2021 audit

POLICE FUND 207

	CAPITAL IMPROVEMENT PLAN		2023 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN			
REVENUES:	2023	2024	2025	2026	2027	2028
Licenses and permits	\$ -	\$ -	\$ -	\$ -	\$ -	
Ordinance, parking and other violations	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
State grants	\$ 25,000	\$ 25,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Interest and rentals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Other (Assessment)	\$ 1,468,000	\$ 1,482,700	\$ 1,497,500	\$ 1,512,500	\$ 1,527,600	\$ 1,542,900
Total Revenues:	\$ 1,535,000	\$ 1,549,700	\$ 1,561,500	\$ 1,576,500	\$ 1,591,600	\$ 1,606,900
EXPENDITURES:						
Operating expenditures*	\$ 1,476,088	\$ 1,690,400	\$ 1,741,100	\$ 1,793,300	\$ 1,847,100	\$ 1,902,500
Capital expenditures (facility upgrades)	\$ 2,000					
Total Expenditures:	\$ 1,478,088	\$ 1,690,400	\$ 1,741,100	\$ 1,793,300	\$ 1,847,100	\$ 1,902,500
FUND BALANCE:						
Net change in fund balance	\$ 56,912	\$ (140,700)	\$ (179,600)	\$ (216,800)	\$ (255,500)	\$ (295,600)
Beginning fund balance (Estimated)	\$ 1,717,191	\$ 1,774,103	\$ 1,633,403	\$ 1,453,803	\$ 1,237,003	\$ 981,503
Ending Fund Balance:	\$ 1,774,103	\$ 1,633,403	\$ 1,453,803	\$ 1,237,003	\$ 981,503	\$ 685,903

*(1) Additional Supervisory Position 2024

STREET LIGHT FUND 219

	CAPITAL IMPROVEMENT PLAN	2023 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN				
	2023	2024	2025	2026	2027	2028
REVENUES:						
Interest	\$ 300	\$ 500	\$ 500	\$ 500	\$ 500	\$ 501
Other (Assessment)	\$ 177,000	\$ 178,800	\$ 180,600	\$ 182,400	\$ 184,200	\$ 186,000
Total Revenues:	\$ 177,000	\$ 178,800	\$ 180,600	\$ 182,400	\$ 184,200	\$ 186,000
EXPENDITURES:						
Operating expenditures	\$ 145,800	\$ 130,000	\$ 125,000	\$ 120,000	\$ 115,000	\$ 115,000
Capital expenditures: LED Conversion/Improvements	\$ 30,000	\$ 45,000	\$ 48,000	\$ 50,000	\$ 55,000	\$ 55,000
Total Expenditures:	\$ 175,800	\$ 175,000	\$ 173,000	\$ 170,000	\$ 170,000	\$ 170,000
FUND BALANCE:						
Net change in fund balance	\$ 1,200	\$ 3,800	\$ 7,600	\$ 12,400	\$ 14,200	\$ 16,000
Beginning fund balance (Estimated)	\$ 12,757	\$ 13,957	\$ 17,757	\$ 25,357	\$ 37,757	\$ 51,957
Ending Fund Balance:	\$ 13,957	\$ 17,757	\$ 25,357	\$ 37,757	\$ 51,957	\$ 67,957

SEWER FUND 490

	2022 Curret CIP	CAPITAL IMPROVEMENT PLAN	2023 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN				
	2022	2023	2024	2025	2026	2027	2028
REVENUES:							
Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Connection Fees: Parcel, F-Ft	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 170,000	\$ 169,855	\$ 169,855
Benefit Fees (New Growth)	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Assessment & Installment Payments	\$ 20,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Grants & other revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 11,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
Debt surcharge (USDA)			\$ 159,658	\$ 169,612	\$ 190,636	\$ 196,347	\$ 202,245
Surcharge on Sanitary Utility Billings (16%)	\$ 245,000	\$ 300,000	\$ 315,000	\$ 330,800	\$ 330,800	\$ 330,800	\$ 330,800
Total Revenues:	\$ 476,000	\$ 901,000	\$ 1,075,658	\$ 1,101,412	\$ 1,217,436	\$ 1,223,002	\$ 1,228,900
EXPENDITURES:							
Operating expenditures partial breakout	\$ 129,919	\$ 113,127	\$ 116,500	\$ 120,000	\$ 123,600	\$ 127,300	\$ 131,100
Professional Services (Audit, Legal)	\$ 11,500	\$ 20,000	\$ 20,600	\$ 21,200	\$ 21,800	\$ 22,500	\$ 23,200
Fees & Professional Services (KRWWC)	\$ 12,500	\$ 12,500	\$ 12,900	\$ 13,300	\$ 13,700	\$ 14,100	\$ 14,500
Engineering	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,001
Operating expenditures	\$ 160,919	\$ 152,627	\$ 157,000	\$ 161,500	\$ 166,100	\$ 170,900	\$ 175,801
CAPITAL PROJECTS (YEAR/FINANCING TBD):*							
Capital Project - USDA Phase 1 (Fund 492)		\$ 9,210,000					
USDA engineering		\$ 640,000					
Capital Project - USDA Phase 2 (Fund 493)			\$ 19,482,000				
USDA engineering		\$ 295,000	\$ 1,290,000				
Capital expenditures:							
Sewer Repair & Improvement, Incident/ER Contingency	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Asset Management (SAW projects)	\$ 75,500	\$ 302,600	\$ 600,000	\$ 600,000	\$ 522,200	\$ 211,400	\$ 300,000
8th Street, KL Ave to W Main St (TBD)	\$ -	\$ -	\$ -	\$ 1,672,000	\$ -	\$ -	\$ -
Parkview Avenue (11th to 12th St; 11th to Stadium TBD)	\$ 63,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUTURE PROJECTS (YEAR/FINANCING TBD):							\$ -
DEBT SERVICE:							
Repayment to Water Fund					\$ 100,000	\$ 100,000	\$ 100,000
Principal		\$ -	\$ 24,000	\$ 49,000	\$ 182,000	\$ 466,000	\$ 469,000
Interest		\$ 140,065	\$ 467,532	\$ 650,794	\$ 648,199	\$ 641,069	\$ 630,883
Total Expenditures:	\$ 319,419	\$ 11,140,292	\$ 22,020,532	\$ 3,133,294	\$ 1,618,499	\$ 1,589,369	\$ 1,675,684
OTHER FINANCING:							
Bond proceeds (USDA)	\$ -	\$ 9,210,000	\$ 19,482,000	\$ -	\$ -		
Transfer - Sewer Hardship Fund (SF to Fund 246)	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer - Loan from Water Fund				\$ 1,200,000			
Transfer - USDA Sewer Phase 1 (Fund 492)	\$ -						
Transfer - USDA Sewer Phase 2 (Fund 493)	\$ -	\$ -	\$ -	\$ -	\$ -		
Transfer - Road/GF Contribution to USDA Sewers (LRF 204 \$350k)	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total Other Financing Sources:	\$ (300,000)	\$ 9,710,000	\$ 19,982,000	\$ 1,700,000	\$ 500,000	\$ 500,000	\$ 500,000
FUND BALANCE:							
Net change in fund balance	\$ (143,419)	\$ (529,292)	\$ (962,874)	\$ (331,882)	\$ 98,937	\$ 133,633	\$ 53,216
Beginning fund balance (Estimated)	\$ 2,136,565	\$ 1,993,146	\$ 1,463,854	\$ 500,980	\$ 169,098	\$ 268,034	\$ 401,667
Ending Fund Balance:	\$ 1,993,146	\$ 1,463,854	\$ 500,980	\$ 169,098	\$ 268,034	\$ 401,667	\$ 454,884

*Capital expenditure priorities TBD depending whether USDA sewer expansion areas occur in 2022

WATER FUND 491

	CAPITAL IMPROVEMENT PLAN	2023 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN				
	2023	2024	2025	2026	2027	2028
REVENUES:						
Connectons, Surcharges, Assessments & Benefit Fees	\$ 130,000	\$ 134,000	\$ 138,000	\$ 142,000	\$ 146,000	
Sewer Fund Repaymnet				\$ 100,000	\$ 100,000	\$ 100,000
Interest	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
Other (Miscellaneous)	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenues:	\$ 131,500	\$ 135,500	\$ 139,500	\$ 243,500	\$ 247,500	\$ 100,000
EXPENDITURES:						
Operating expenditures	\$ 80,000	\$ 82,400	\$ 84,900	\$ 87,400	\$ 90,000	
Loan to Sewer Fund			\$ 1,200,000			
Capital expenditures:*						
W Main St, 7th to 8th St, 12-inch (w/Phase 1 sewer)						
11th St, N Ave to Parkview, 12-inch (w/Phase 2 sewer)						
Frie & Gibbs Plat, 8-inch (w/Phase 2 sewer)						
Engineering						
Misc. Infrastructure Repairs & Improvements	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Expenditures:	\$ 100,000	\$ 102,400	\$ 1,304,900	\$ 107,400	\$ 110,000	\$ 20,000
FUND BALANCE:						
Net change in fund balance	\$ 31,500	\$ 33,100	\$ (1,165,400)	\$ 136,100	\$ 137,500	\$ 80,000
Beginning fund balance (Estimated)	\$ 2,144,458	\$ 2,175,958	\$ 2,209,058	\$ 1,043,658	\$ 1,179,758	\$ 1,317,258
Ending Fund Balance:	\$ 2,175,958	\$ 2,209,058	\$ 1,043,658	\$ 1,179,758	\$ 1,317,258	\$ 1,397,258

SODA FUND 247

	CAPITAL IMPROVEMENT PLAN		2023 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN			
	2023	2024	2025	2026	2027	2028
REVENUES:						
Property tax captures	\$ 75,000	\$ 75,800	\$ 76,600	\$ 77,400	\$ 78,200	\$ 79,000
Interest	\$ 100	\$ 102	\$ 104	\$ 106	\$ 108	\$ 110
Total Revenues:	\$ 75,100	\$ 75,902	\$ 76,704	\$ 77,506	\$ 78,308	\$ 79,110
EXPENDITURES:						
Operating expenditures	\$ 9,000	\$ 9,300	\$ 9,600	\$ 9,900	\$ 10,200	\$ 10,500
Capital expenditures:						
Drake Road Nonmotorized Path (Payment)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,001
Safety Improvements TBD	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 74,000	\$ 39,300	\$ 39,600	\$ 39,900	\$ 40,200	\$ 40,501
FUND BALANCE:						
Net change in fund balance	\$ 1,100	\$ 36,602	\$ 37,104	\$ 37,606	\$ 38,108	\$ 38,609
Beginning fund balance (Estimated)	\$ 112,245	\$ 113,345	\$ 149,947	\$ 187,051	\$ 224,657	\$ 262,765
Ending Fund Balance:	\$ 113,345	\$ 149,947	\$ 187,051	\$ 224,657	\$ 262,765	\$ 301,375

LOCAL ROADS FUND (NEW) 204

	CAPITAL IMPROVEMENT PLAN		2023 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN			
	2023	2024	2025	2026	2027	2028
REVENUES:						
Property taxes	\$ 1,034,000	\$ 1,044,300	\$ 1,054,700	\$ 1,065,200	\$ 1,075,900	\$ 1,086,700
Carryover	\$ 50,000					
Interest	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
PAR Funds from RCKC (pays construction portion; funds do not actually run through Twp)	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
Total Revenues:	\$ 1,325,200	\$ 1,285,500	\$ 1,295,900	\$ 1,306,400	\$ 1,317,100	\$ 1,327,900
EXPENDITURES:						
Operating expenditures	\$ 108,757	\$ 112,000	\$ 115,400	\$ 118,900	\$ 122,500	\$ 126,200
Traffic Calming Studies	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Capital expenditures:*						
8th St Reconstruction - KL Ave to W Main (TBD)		\$ 20,000				
Atlantic/Parkview Intersection Realignment	\$ 30,000			\$ 200,000		
Seeco Drive Rd Extension	\$ 50,000	\$ 500,000				
Traffic Analysis - Drake Rd	\$ 15,000					
Preventative Maintenance	\$ 740,000	\$ 740,000	\$ 740,000	\$ 740,000	\$ 740,000	\$ 740,000
STORMWATER/DRAINAGE PROJECTS						
General Stormwater Investigations & Repairs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Maple Hill Dr Basin, KCDC Petition w/ Upgrades						
Total Expenditures:	\$ 958,757	\$ 1,382,000	\$ 865,400	\$ 1,068,900	\$ 872,500	\$ 876,200
OTHER FINANCING SOURCES (USES)						
Transfers to Sewer (Local Road Reconstruction)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)
Total other financing sources:	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)
FUND BALANCE:						
Net change in fund balance	\$ 16,443	\$ (446,500)	\$ 80,500	\$ (112,500)	\$ 94,600	\$ 101,700
Beginning fund balance (Estimated)	\$ 453,033	\$ 469,476	\$ 22,976	\$ 103,476	\$ (9,024)	\$ 85,576
Ending Fund Balance:	\$ 469,476	\$ 22,976	\$ 103,476	\$ (9,024)	\$ 85,576	\$ 187,276

ARPA FUND (NEW) 297

	Capital Improvement Plan		2023 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN			
	2023	2024	2025	2026	2027	2028
REVENUES:						
Grants	\$ -	\$ -	\$ -	\$ -		
Interest	\$ 1,000	\$ 500	\$ 500	\$ 200		
Total Revenues:	\$ 1,000	\$ 500	\$ 500	\$ 200	\$ -	\$ -
EXPENDITURES:						
Operating expenditures	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,824		
Capital expenditures:						
Broadband Infrastructure (Baseline Data & Plan)	\$ -	\$ 5,000				
Transfer to General (sidewalks)	\$ 514,500					
Transfer to Fire capital (truck)	\$ 200,000					
Transfer to Parks	\$ 20,000					
Infrastructure (TBD)	\$ -	\$ 100,000	\$ 1,000,000	\$ 98,792		
Total Expenditures:	\$ 744,700	\$ 115,404	\$ 1,010,612	\$ 109,616	\$ -	\$ -
FUND BALANCE:						
Net change in fund balance	\$ (743,700)	\$ (114,904)	\$ (1,010,112)	\$ (109,416)	\$ -	\$ -
Beginning fund balance (Estimated)	\$ 2,313,264	\$ 1,569,564	\$ 1,454,660	\$ 444,548	\$ 335,132	\$ 335,132
Ending Fund Balance:	\$ 1,569,564	\$ 1,454,660	\$ 444,548	\$ 335,132	\$ 335,132	\$ 335,132

DDA FUND 900

	CAPITAL IMPROVEMENT PLAN	2023 - 2028 ILLUSTRATIVE CAPITAL IMPROVEMENTS PLAN				
	2023	2024	2025	2026	2027	2028
REVENUES:						
Property tax captures	\$ 190,000	\$ 191,900	\$ 193,800	\$ 195,700	\$ 197,700	\$ 199,700
Miscellaneous (Personal Property Loss)	\$ -	\$ -	\$ -	\$ -		
Interest	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Other				\$ 1,400,000		
Total Revenues:	\$ 191,000	\$ 192,900	\$ 194,800	\$ 1,596,700	\$ 198,700	\$ 200,700
EXPENDITURES:						
Operating expenditures	\$ 84,750	\$ 55,300	\$ 35,900	\$ 37,000	\$ 38,100	\$ 39,200
Capital expenditures:						
Property Acquisition*	\$ 95,000	\$ 89,225	\$ 87,125	\$ 89,938	\$ 87,663	\$ 90,300
Transportation Network (Atlantic Expansion) TBD		\$ 50,000	\$ 50,000	\$ 1,500,000		
Stadium Nonmotorized (South) Grants, TBD						
Grants Loan Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenditures:	\$ 189,750	\$ 204,525	\$ 183,025	\$ 1,636,938	\$ 135,763	\$ 139,500
FUND BALANCE:						
Net change in fund balance	\$ 1,250	\$ (11,625)	\$ 11,775	\$ (40,238)	\$ 62,937	\$ 61,200
Beginning fund balance (Estimated)	\$ 55,000	\$ 56,250	\$ 44,625	\$ 56,400	\$ 16,162	\$ 79,099
Ending Fund Balance:	\$ 56,250	\$ 44,625	\$ 56,400	\$ 16,162	\$ 79,099	\$ 140,299

*Fund balance reflects \$300k less, if property acquisition moves forward and down payment made in 2022 (TBD).

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
GENERAL FUND ESTIMATED REVENUE						
101-001-40100	Carryover			1,160,384		
101-001-40300	Current Real Property Tax	800,020	841,462	823,038	881,988	1,470,000
	1.5 mils					
101-001-40700	Delq P.P. Tax		71	20,000		3,000
101-001-43000	Payments in Lieu of Taxes	4,546	13,350	3,000		7,000
101-001-44500	Other Tax Related Revenue	86,999	38,033	2,000	1,250	2,000
101-001-44600	Penalties/Interest Taxes	30,257				
101-001-44700	Property Tax Admin Fee	387,332	408,502	395,588	444,845	445,000
101-001-45200	Animal Licenses	200				
101-001-45300	Manufactured Home Comm Fees	13,039	6,640	5,000	3,988	5,000
101-001-45400	Hawkers/Peddlers	80	80	100	50	100
101-001-47500	Miscellaneous		12,622		2,314	
101-001-47600	Reimburse Revenue	16,870	3,204		(2,544)	
101-001-47700	SRS-Right of Way	17,555	16,621	18,000	16,940	18,000
101-001-48000	Federal Grant	19,844				
101-001-57400	SRS-Sales Tax Statutory	63,950	77,510	78,277	52,185	86,104
101-001-57500	SRS-Sales Tax Constitutional	1,921,293	2,232,130	2,009,198	1,885,486	2,449,664
101-001-57600	Other Grants	38,513		230,000		
101-001-60300	FOIA/Copies/Subpeona Payment	906	622	2,500	578	650
101-001-60500	Cable Fees	168,385	160,243	165,000	121,553	160,000
101-001-60700	Election Reimbursement		41,353	18,655	39,218	
101-001-61100	Assessing Application Fees				100	
101-001-61400	Planning Escrow	(78)				12,000
	<i>Proposed Development Inspector Work</i>					12,000
101-001-61500	Planning Fees	27,025	36,705	130,000	64,526	75,000

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
101-001-61700	Metal Recycling Revenue	2,576	4,398	3,000	3,225	3,000
101-001-61800	Sidewalk Permit/Inspection	8,310	1,395	1,500	2,400	1,500
101-001-63000	Electric Vehicle Charging Station				67	100
101-001-63400	Grave Openings	19,584	21,050	20,000	10,810	20,000
101-001-64300	Sales of Lots	12,700	22,750	10,000	7,460	10,000
101-001-64500	Monument Installations	5,309	9,420	5,000	6,329	7,500
101-001-66500	Interest Earned	37,571	3,872	2,500	(5,328)	3,000
101-001-69900	SMBA Facility Fee	20,250	21,000	22,000	22,000	22,000
101-001-69920	TRANSFER ARPA					639,500
	<i>Revenue from ARPA Funding - Planning Master Planning (Long Range Transportation, Parks, Re-organization, Market Study, Zoning Updates, etc; year</i>					140,000
	<i>Revenue from ARPA Funding - Public Works (NM Asset Management)</i>					10,000
	<i>Revenue from ARPA Funding - Public Works (NM)</i>					250,000
	<i>Revenue from ARPA Funding - Public Works (GIS)</i>					34,500
	<i>Revenue from ARPA Funding - Gen Twp Ops (Communications)</i>					50,000
	<i>Revenue from ARPA Funding - Public Works (Records Digitization)</i>					30,000
	<i>Revenue from County ARPA Funding 50% (Recommended) - Public Works (KL Ave NM Path)</i>					125,000
TOTAL ESTIMATED REVENUE		3,703,036	3,973,033	5,124,740	3,559,440	5,440,118

TRANSFER TO OTHER FUNDS

101-110-96510	Transfer to Sewer		250,000	150,000		150,000
101-110-96525	Transfer to Cemetery	5,000		5,000		5,000
101-110-96550	Transfer to Other Funds			600,000		
101-110-96560	Transfer to Parks Fund	325,000	250,000	250,000		250,000
TOTAL GENERAL FUND TRANSFERS TO OTHER FUNDS		330,000	500,000	1,005,000		405,000

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
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SUPERVISOR'S OFFICE APPROPRIATIONS

101-171-70200	Salaries	221,036	205,097	202,755	114,106	165,418
101-171-71500	Payroll Taxes - FICA	16,325	14,896	15,511	8,251	12,654
101-171-72200	Pension Plan	17,429	21,347	16,220	15,890	13,233
TOTAL SUPERVISOR'S OFFICE		254,790	241,340	234,486	138,247	191,305

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
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CLERK'S OFFICE APPROPRIATIONS

101-173-70200	Salaries	123,057	116,811	118,720	88,248	166,813
101-173-71500	Payroll Taxes - FICA	8,840	8,391	9,082	6,359	12,761
101-173-72200	Pension Plan	7,787	8,220	9,498	6,351	13,345
TOTAL CLERK'S OFFICE		139,684	133,422	137,300	100,958	192,919

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
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TREASURER'S OFFICE APPROPRIATIONS

101-174-70200	Salaries	98,372	99,275	97,754	74,472	123,985
101-174-71500	Payroll Taxes - FICA	7,190	7,056	7,479	5,378	9,485
101-174-72200	Pension Plan	5,811	9,365	7,821	7,571	9,919
TOTAL TREASURER'S OFFICE		116,594	121,513	113,054	87,421	143,389

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
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TRUSTEE'S APPROPRIATIONS

101-175-70200	Salaries	23,530	24,930	50,000	20,710	35,000
101-175-71500	Payroll Taxes - FICA	1,800	1,907	4,000	1,584	2,800
TOTAL TRUSTEES		25,330	26,837	54,000	22,294	37,800

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
ELECTIONS APPROPRIATIONS						
101-191-71500	Payroll Taxes - FICA	159				
101-191-72200	Pension Plan	88				
101-191-72800	Supplies	20,177	7,236	24,655	23,160	15,000
	<i>ID cards, master cards</i>					15,000
101-191-73000	Postage	31,691	6,645	29,000	23,806	8,000
	<i>ID Cards</i>					8,000
101-191-80800	Precinct Workers	49,588	20,220	40,000	28,476	
101-191-82670	Facility Rental Fees	1,000	500	750	500	
101-191-90300	Legal Notices	(1)				
101-191-97000	Capital Outlay-Equipment	3,325		1,000		45,000
	<i>High Speed Tabulator</i>					42,000
	<i>Replacement Laptops</i>					3,000
TOTAL ELECTIONS		106,027	34,601	95,405	75,942	68,000

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
INFORMATIONAL TECHNOLOGY APPROPRIATIONS						
101-201-70200	Salaries/Clerical	42,200	53,661	58,538	43,015	48,957
101-201-71500	Payroll Taxes - FICA	3,051	4,682	4,478	3,358	3,745
101-201-72200	Pension Plan	3,058	2,697	4,683	1,758	3,917
101-201-72800	Supplies	2,145	1,477	5,000	3,574	5,000
	<i>Cables, Keyboards, Mice Devices, Monitors, Scanners, Docks, WFH Support</i>					5,000
101-201-80500	Computer Support	98,506	152,450	148,855	97,408	161,500
	<i>BS&A Annual Support</i>					22,000
	<i>Encode Ordinance Hosting</i>					5,000
	<i>Apex Software</i>					1,600
	<i>SMBA BS&A Building Seats</i>					4,200
	<i>Aunalytics Cloud Services</i>					68,000
	<i>GIS Licensing (3 Concurrent Seats)</i>					4,000
	<i>Drake Farm WiFi and Mixed Use Portable WiFi Router</i>					1,200
	<i>Laserfiche Annual Maintenance</i>					9,000
	<i>Fiber Optic (EPL) Transport service, Internet, and Phones</i>					15,000
	<i>Printer Services (Central and Desktop)</i>					14,500
	<i>Telnet Hosted Phone Services</i>					12,000
	<i>Technology Equipment Recycling</i>					500
	<i>Adobe Licensing and Support (20 Concurrent Users)</i>					4,500
101-201-90000	Cell Phone		251	1,700	681	2,400
	<i>Treasurer, Portable WiFi Router, Assessit iPad, Community Center</i>					2,400
101-201-96200	Miscellaneous		2,358			
101-201-97000	Capital Outlay	6,993	29,076	82,500	65,236	84,000
	<i>Computer Replacements</i>					10,000
	<i>New Hire Computers (4)</i>					10,000
	<i>WebSite Upgrade (Year 2 of 5)</i>					17,000
	<i>Firewall Upgrade</i>					2,000
	<i>UPS Replacements Throught the Township</i>					5,000
	<i>Meeting Room AV Upgrade</i>					40,000
TOTAL INFORMATION TECHNOLOGY		155,953	246,652	305,754	215,030	309,519

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
ASSESSING/TAX RECORDS APPROPRIATIONS						
101-209-70200	Salaries	118,883	120,721	132,884	96,627	148,115
101-209-70300	Board of Review Salaries	2,730	2,535	3,000	1,950	3,000
101-209-71500	Payroll Taxes - FICA	9,055	9,150	10,166	7,376	11,331
101-209-72200	Pension Plan	9,662	10,550	10,630	8,673	11,849
101-209-72800	Supplies	1,095	237	1,000	52	1,000
101-209-80700	Contracted Appeals	67,881	118,286	70,000	10,290	70,000
101-209-82000	Engineering Fees	12,792	18,041	20,000	11,598	20,000
101-209-82600	Legal Fees	29,043	18,860	36,000	5,430	36,000
101-209-87000	Mileage			800		800
101-209-90300	Legal Notices	865	(613)	1,200		1,200
101-209-95800	Education/Dues	1,412	345	5,000	3,256	5,000
101-209-97000	Capital Outlay-Equipment	7,776	5,276	12,050	4,521	11,000
	<i>BS&A Programming Services</i>					6,000
	<i>Pivot Point Software/Assessing Mobile Technology</i>					2,500
	<i>Upgraded Sketch/Change Detection Eagleview</i>					2,500
TOTAL ASSESSING DEPT		267,795	310,338	302,730	149,773	319,295

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
CEMETERY, BUILDING, GROUNDS APPROPRIATIONS						
101-218-72800	Supplies	243		1,500		1,500
101-218-75100	Vehicle Maintenance	13	90	3,000	4	3,000
101-218-75300	Grounds Maint Equipment	939	419	2,500	635	2,500
101-218-75700	Tools & Supplies	139	75	1,500	81	1,500
101-218-76000	Facility Supplies	1,098	4,351	4,300	1,916	4,300
101-218-76600	Expendable Supplies	2,580	1,205	3,000	1,004	3,500
101-218-80500	Contracted Snow Removal			1,000		1,000
101-218-80600	Contracted Lawn Maintenance	9,600	10,200	12,500	8,000	17,000
101-218-80800	Contracted Grave Openings/Foundations	20,059	31,919	20,000	16,520	20,000
101-218-86800	Fuel, Oil & Grease	373	496	1,500	684	1,200
101-218-92000	Water	1,537	1,277	2,100	1,356	2,550
101-218-92100	Electric	17,013	18,031	24,400	14,658	29,100
101-218-92300	Heat	2,520	3,265	4,250	3,566	6,100
101-218-92700	Electric Vehicle Charging Station					500
101-218-93100	Maintenance Services	17,877	15,640	31,173	6,635	31,700
	<i>Reoccurring Expenses and Systems Repairs</i>					31,700
101-218-97400	Capital Outlay	2,852	20,434	638,442	26,141	550,000
	<i>Maintenance Facility</i>					350,000
	<i>Asphalt Maintenance</i>					10,000
	<i>Cemetery Grounds Maintenance</i>					20,000
	<i>Office Carpet</i>					30,000
	<i>Meeting Room Roof Replacement - 40 year replacement membrane</i>					140,000
TOTAL CEMETERIES, BLDGS, GROUNDS		76,843	107,402	751,165	81,200	675,450

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
FINANCE & LEGAL APPROPRIATIONS						
101-223-82500	Accounting & Audit Fees	49,456	61,576	72,500	54,259	83,000
101-223-82600	Legal Fees	58,314	52,923	115,200	51,228	
	<i>Moved this item to Legal Dept 101-250</i>					
TOTAL FINANCE & LEGAL		107,770	114,499	187,700	105,487	83,000

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
INSURANCE & BONDS APPROPRIATIONS						
101-234-71500	PAYROLL TAXES - FICA		100	550	359	1,000
	<i>In Lieu of Health Ins Benefit FICA</i>					
101-234-71600	Health & Life Insurance	261,896	258,508	261,500	203,534	302,180
	<i>Health Insurance BCBS</i>					200,000
	<i>Life Insurance</i>					3,500
	<i>Short/Long Term Disability</i>					8,000
	<i>HRA/FSA Admin Fees</i>					2,200
	<i>Long Term Care</i>					
	<i>In Lieu of</i>					10,000
	<i>HRA</i>					13,000
	<i>Additional positions (4) Health Ins</i>					60,000
	<i>Additional positions (4) STD, LTD</i>					1,000
	<i>Additional Positions (4) Life Ins</i>					680
	<i>Additional Positions (4) LTC</i>					1,200
	<i>Additional Positions (4) HRA</i>					2,600
101-234-72500	Retiree Health Care	75,605	83,566	85,300	83,700	90,000
	<i>Additional Positions (4)</i>					14,400
	<i>Current Positions</i>					75,600
101-234-91100	Worker's Compensation	7,137	9,612	12,000	6,952	12,000
101-234-91200	General Insurance	44,466	394	50,000	27,140	57,700
	<i>Current Positions</i>					55,000
	<i>Additional Positions (4)</i>					2,700
TOTAL INSURANCE & BONDS		389,104	352,180	409,350	321,685	462,880

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
GENERAL TWP OPERATIONS' APPROPRIATIONS						
101-249-70200	Salaries	98,284	97,272	111,922	78,667	118,829
101-249-70400	In Lieu Of Insurance	7,677				
101-249-71500	Payroll Taxes - FICA	7,467	7,284	8,562	5,299	9,090
101-249-72200	Pension Plan	7,284	5,887	8,954	4,710	9,391
101-249-72800	Supplies	10,266	2,294	11,000	5,520	11,000
101-249-72900	Petty Cash	300				
101-249-73000	Postage	12,920	11,393	37,500	12,281	40,000
101-249-75100	Vehicle Maintenance		285	1,500		1,500
101-249-80800	Contracted Services	69,220	52,974	3,271	3,001	65,000
	<i>Board Org Review (Step 1 of 2. Step 2 is HR Salary Compensation Survey/Position Audit (not budgeted))</i>					50,000
	<i>Community Survey</i>					15,000
101-249-85300	Telephone	5,923	5,319			
101-249-86800	Fuel, Oil & Grease	190	823	800	1,021	1,500
101-249-87000	Mileage	270	288	500	322	500
101-249-87200	New Hire Expenses	9,724	9,789	10,000	8,016	10,000
101-249-90300	Legal Notices	18,063	15,554	18,000	4,661	18,000
101-249-93300	Equipment Maintenance	12,261	10,249		2,669	
101-249-95600	Household Hazard Waste	17,696	17,012	20,000	15,734	23,000
101-249-95700	Public Education	14,914	23,285	45,000	2,613	95,000
	<i>Newsletter, etc</i>					45,000
	<i>Communications Consulting (ARPA funded)</i>					50,000
101-249-95800	Education/Dues	13,913	22,582	20,000	11,649	25,000
101-249-95810	Employee Recognition		17	1,500	20	500
	<i>(13) Anniversary Recognitions</i>					
101-249-95900	Trash Collection	46,082	51,440	53,500	31,550	57,100
	<i>Trash Services Dump Day</i>					54,300
	<i>Contracted Attendant</i>					1,200
	<i>Shred Day</i>					1,600
101-249-96100	BOR/MTT Refunds	9,511	11,394	41,153	41,152	
101-249-96200	Miscellaneous		12,225			

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
101-249-96300	Contingency Items	422	250			
101-249-97600	Capital Outlay	41,942				
TOTAL GENERAL TWP OPERATIONS		404,329	357,616	393,162	228,885	485,410

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
LEGAL APPROPRIATIONS						
101-250-72200	Pension Plan	21,656	20,040	16,991	15,437	18,748
101-250-72800	Supplies	1,720	518	765		500
101-250-80800	Contracted Legal Counsel/Temp Paralegal					40,000
101-250-83000	Departmental Billings	(90,414)	(96,610)	(84,800)	(59,550)	(121,000)
101-250-87000	Mileage			500	109	500
101-250-95500	Law Library/Archives	14,049	11,056	12,000	8,380	12,000
101-250-95800	Education/Dues	699	958	1,635	1,195	2,300
101-250-97000	Capital Outlay	363	160	600		600
TOTAL LEGAL		233,736	180,118	175,044	134,466	204,322

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
PUBLIC WORKS APPROPRIATIONS						
101-506-70200	Salaries	85,014	79,501	79,442	60,499	75,501
101-506-71500	Payroll Taxes - FICA	6,249	5,626	6,077	4,501	5,776
101-506-72200	Pension Plan	7,333	9,856	6,356	8,293	6,040
101-506-72800	Supplies	117		500	156	500
101-506-80800	Consultant					30,000
	<i>PWs Records Digitization</i>					30,000
101-506-82000	Engineering Fees	239	9,128	100,000	68,219	79,500
	<i>General Civil Engineering</i>					5,000
	<i>GIS Services (CIP: Easements, file architecture, organization) (\$34.5k of \$60k ARPA)</i>					34,500
	<i>N Ave 9th to 11th (NM coord w/ RCKC)</i>					10,000
	<i>GO! Green Plan Non-Motorized Facility Concept Design</i>					20,000
	<i>Non-Motorized Asset Management Plan</i>					10,000
101-506-82600	Legal Fees	12,660	6,720	6,000	7,395	15,000
101-506-87000	Mileage	827	1,199	1,500	646	1,000
101-506-95200	Road Project Costs	117,881				
101-506-95200.RDMAIN	Road Project Costs	242,571	277,589			
101-506-95200.SANCOB	Sewer 1, Contract B	1,620				
101-506-95300	Storm Sewer Costs		150	7,500	174	
101-506-95800	EDUCATION/DUES		424	2,000	190	2,000
101-506-97600	Capital Outlay	(3,420)	10,083	89,000	26,434	50,000
	<i>Non-Motorized Repair & Maintenance (Major Streets)</i>					50,000
101-506-97600.NMDRDR	Non-Motorized Drake Rd	1,900	500	1,000		79,000
	<i>Engineering Design & Survey</i>					79,000
101-506-97600.NMDRSA	Non Motorized Drake Safety Grant	496,286	13,174	5,000	1,050	
101-506-97600.NMDRTA	South Drake Phase 2 Transportation Alt.	61,797	111,829	6,000		40,000
	<i>Retaining Wall Repair</i>					
101-506-97600.NMKLAV	Non Motorized Facility KL Ave		22,648	145,000	28,748	178,100
	<i>OCBA Engineering</i>					
	<i>Wightman Engineering</i>					
	<i>Easement Acquisition</i>					

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
	<i>ROW Agent Services</i>					
101-506-97600.NMPKRV	Vienna to 131 Bridge					300,000
101-506-97600.NMS9TH	Stadium to Quail Run West					160,000
	<i>Engineering</i>					70,000
	<i>Easements</i>					90,000
101-506-97600.NMSTDM	Non motorized Stadium	421,204	45,434	3,000	1,263	
101-506-97600.PLATSW	Capital Outlay / Bldg Adds	10,148				185,000
	<i>Western Woods</i>					135,000
	<i>Local Street (Neighborhood) Sidewalk repairs & maintenance</i>					50,000
101-506-97600.SWGMDR	Sidewalk, Green Meadow		169,207	14,000	854	
101-506-97600.SWMHDR	Sidewalk, Maple Hill and Croyden		181,410	20,000	854	
101-506-97600.WHTGNM	Whitegate NM Connector			14,000		125,000
TOTAL PUBLIC WORKS		1,467,584	946,028	507,434	209,276	1,332,417

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
PLANNING DEPARTMENT APPROPRIATIONS						
101-805-70200	Salary	118,445	130,829	130,331	98,531	235,629
101-805-70300	SALARY-PC/ZBA	8,300	7,425	15,000	5,330	
101-805-71500	Payroll Taxes - FICA	9,174	10,582	9,971	7,711	18,026
101-805-72200	Pension Plan	7,403	10,935	10,427	8,621	18,850
101-805-72800	Supplies	251	24	500		500
101-805-80100	GIS Expense	1,964	5,190	15,050	2,104	14,000
101-805-80800	Consultants	13,462	9,556	196,600	30,026	160,000
	<i>ARPA Funded Master Plan Work (Long Range Transportation, Zoning Updates, Parks, Market Study, Re-Organization, etc)</i>					140,000
	<i>Recorder of Minutes</i>					11,000
	<i>General Planning Project Consultant</i>					9,000
101-805-82000	Engineering Fees	696	2,178	2,000	210	3,000
101-805-82600	Legal Fees	15,909	28,050	32,000	13,020	30,000
101-805-87000	Mileage			300		300
101-805-90300	Legal Notices	13,754	10,865	15,000	2,039	15,000
TOTAL PLANNING		191,359	217,430	432,479	169,565	500,605
APPROPRIATIONS - FUND 101		4,266,898	3,889,976	5,104,063	2,040,229	5,411,311
NET OF REVENUE/APPROPRIATIONS - FUND 101		(563,862)	84,632	20,677	1,519,661	28,807

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
PARKS FUND ESTIMATED REVENUE						
107-751-40100	Carryover			70,032		210,000
107-751-46000	Donations - Restricted	14,000	10,000	109,050	167,150	
107-751-46100	Donations - Unrestricted	5,437	10,066	5,000	15,629	10,000
	<i>Donations from Soccer Shots for use of Flesher Field</i>					10,000
107-751-46200	Grant REVENUE	95,205	41,295			
107-751-47200	Rental Fee - Grange	740	6,910	3,000	9,615	10,000
107-751-47300	Rental Fee - Oshtemo Community Center	3,290	7,925	5,500	18,658	20,000
107-751-47400	Rental Fee - Twp Park Pavilion	2,190	9,910	8,500	8,390	8,500
107-751-47500	Rental Fee - Flesher Pavilion	3,455	7,165	6,500	4,315	4,000
107-751-47600	Rental Fee - Flesher Gazebo	625	445	500	550	600
107-751-47700	Rental Fee - Drake Farmstead		600	2,000	5,150	5,000
107-751-66500	Interest Earned	136	106	14,500	392	250
107-000-66400	Interest on Investments (KCF)	14,786	14,952			14,500
107-001-69920	TRANSFER ARPA					20,000
107-751-67500	Transfer from General Fund	325,000	250,000	250,000		250,000
TOTAL ESTIMATED REVENUE		450,078	344,422	474,582	229,849	552,850

PARKS FUND APPROPRIATIONS

107-756-70210	Salaries	69,721	92,302	111,339	91,659	140,783
107-756-71500	Payroll Taxes - FICA	5,156	6,701	8,518	6,783	10,770
107-756-72200	Pension Plan	4,665	6,184	8,284	5,572	10,605
107-756-72800	Program/Marketing Supplies	140	777	1,000	514	1,000
107-756-75100	Vehicle Maintenance		338	2,600	18	2,000
107-756-75300	Grounds Maint Equipment	1,587	2,439	4,500	3,158	5,000
107-756-75700	Tools & Supplies	173	104	300	143	300
107-756-76000	Facility Supplies	724	5,180	4,300	1,740	4,350
107-756-76600	Expendable Supplies	2,401	2,763	5,000	2,810	5,000
107-756-77000	Contribution to Oshtemo Parks & Rec Fund					50,000
107-756-80500	Contracted Snow Removal			1,000		1,000

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	<i>Update 5 Yr Parks and Recreation Master Plan - see Planning Budget w ARPA funds</i>					
	<i>Update FF and DFP Master Plans - see Planning Budget w ARPA funds</i>					
107-756-85300	Telephone	1,889	2,354	2,000	1,276	2,000
107-756-86800	Fuel, Oil & Grease	1,166	1,858	1,700	2,618	3,000
107-756-92000	Water	1,431	1,865	2,100	2,220	2,900
107-756-92100	Electric	5,566	5,950	9,200	5,205	10,100
107-756-92300	Heat	4,636	5,673	11,700	10,514	14,500
107-756-93100	Maintenance Services	17,718	20,308	32,861	15,408	90,410
	<i>Tree maintenance, removals and planting</i>					17,500
	<i>Asphalt maintenance (Twp Park parking lot & trails)</i>					25,000
	<i>DFP prairie / native planting maintenance by KNC</i>					4,553
	<i>Rain garden maintenance by KNC at OTP, Grange, FF</i>					500
	<i>Herbicide applications for gravel paths and parking lot</i>					1,000
	<i>Elevator Inspection Services</i>					1,060
	<i>Sign Replacent Grange</i>					3,200
	<i>Accessible Ramp/Route OCC</i>					4,000
	<i>Playground Safety Surface</i>					6,000
	<i>Roof Repair</i>					2,000
	<i>Reoccurring Services and Systems Repairs</i>					27,150
107-756-95800	Education/Dues	861	465	1,200	1,022	1,200
107-756-97400	Capital Outlay/Improvements	(1,650)	54,552	221,100	96,198	154,500
	<i>DFP construct gravel parking lot, ped access, gate, landscaping, clearing, trail grub</i>					50,000
	<i>DFP entry landscape</i>					3,000
	<i>DFP kitchenette in carriage barn</i>					10,000
	<i>Grange Hall - paint lower level, siding repair</i>					2,500
	<i>OTP wiffleball ffield fence</i>					8,000
	<i>OTP pickleball benches and signs</i>					4,000
	<i>FF low mow demo areas - maintain and expand</i>					6,707
	<i>FF and FBRT park and trail signs</i>					3,000
	<i>FBRT continue ecological restoration</i>					60,000
	<i>Educational signage for rain gardens and low mow areas</i>					500

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
	<i>Picnic tables for FF (2) and Grange (1)</i>					4,500
107-756-97400.DRFMP2	Capital Outlay/Improvements	97,873				
107-756-97400.DRFMP3	Capital Outlay/Improvements	29,021	17,249		800	
107-756-97400.GRNGHL	Capital Outlay/Improvements		6,229			
107-756-97700	Capital Outlay/Equipment	33,509		1,954	1,837	
107-756-98000	Capital Outlay/Oshtemo Comm Center			2,500		
107-756-98100	Capital Outlay/Drake House	300		3,000	600	5,000
	<i>Match OHS expenditures on interior renovations</i>					3,000
	<i>Drake House repairs</i>					1,000
TOTAL PARKS FUND		284,957	295,875	473,256	266,907	552,678
ESTIMATED REVENUE - FUND 107		464,864	359,374	474,582	229,849	552,850
NET OF REVENUE/APPROPRIATIONS - FUND 107		179,907	63,499	1,326	(37,058)	172

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
CEMETERY TRUST FUND REVENUE						
151-001-67500	Transfer from General Fund	5,000		5,000		5,000
TOTAL CEMETERY TRUST FUND		5,005	6	5,000	(4)	5,000

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
LOCAL ROAD FUND ESTIMATED REVENUE						
204-001-40100	Carryover			1,410		50,000
204-000-40300	Current Real Property Tax			1,003,028	981,411	1,034,000
204-001-66500	Interest Earned			500	1,074	1,200
TOTAL ESTIMATED ROAD FUND				1,003,028	981,411	1,085,200

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
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PUBLIC WORKS APPROPRIATIONS

204-506-70200	Salaries/Clerical			20,280	14,473	90,149
204-506-71500	Payroll Taxes - FICA			1,553	1,066	6,896
204-506-72200	Pension Plan			1,623	579	7,212
204-506-75700	Tools & Supplies			1,000	728	1,000
204-506-82100	Professional Fees			46,421	5,655	75,000
	<i>Traffic Calming Studies</i>					10,000
	<i>Atlantic Ave/Parkview Ave Safety Project</i>					30,000
	<i>Drake Road Corridor Analysis</i>					15,000
204-506-82500	Accounting & Audit Fees			1,000		1,000
204-506-82600	Legal Fees					7,500
204-506-96510	Transfer to Sewer			350,000		350,000
204-506-97600	Capital Outlay			538,028	191,522	500,000
	<i>Local Road Preventive Maintenance (plus estimated \$275k PAR match)</i>					500,000
	<i>Seeco Drive Extension</i>					50000
TOTAL PUBLIC WORKS				959,905	214,023	1,068,757

PUBLIC WORKS ESTIMATED REVENUE				1,004,938	982,485	1,035,200
APPROPRIATIONS - FUND 204				959,905	214,023	1,068,757
	<i>85% of 3.75 SAD</i>					2,850,000
206-001-40900	Act 198 Tax Collection		1,066	1		
206-001-43000	Payments in Lieu of Taxes			55,827		
	<i>Evergreen North, Aaron Glenn, Hope Woods, Pinehurst</i>					
206-001-47500	Miscellaneous	305	13,167		1,960	
206-001-47700	FALSE FIRE ALARM FINES	126	49,014	2,500	26,825	25,000
206-001-48000	Federal Grant	25,000				
206-001-61000	Other Services Provided	3,400				
206-001-66500	Interest Earned	6,083	1,467	1,000	(2,099)	1,000
206-001-67300	Transfer from Other Funds					85,000
	<i>Revenue Transfer from Facilities Capital 212</i>					85,000
TOTAL ESTIMATED REVENUE		2,488,001	2,766,539	2,943,835	2,865,437	2,961,000

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
FIRE DEPT ADMINISTRATION APPROPRIATIONS						
206-336-70200	Salaries	950,527	977,921	1,124,549	776,242	1,275,456
206-336-70300	Overtime	61,714	69,353	77,046	55,099	88,940
206-336-70310	Other Overtime	22,205	65,391	56,570	51,271	86,921
206-336-70400	In Lieu Of Insurance (moved to 716 below)	3,789	3,726			
206-336-71500	Payroll Taxes - FICA	76,597	82,311	95,299	65,973	111,026
206-336-71600	Health & Life Insurance	146,361	101,683	160,627	136,884	173,370
	<i>Health, Dental & Vision</i>					132,000
	<i>Life Insurance</i>					3,300
	<i>Long Term Care</i>					1,600
	<i>Disability</i>					6,500
	<i>HRA & FSA Admin Fees (\$10 per month per person)</i>					1,100
	<i>HRA</i>					12,500
	<i>Additional Positions (1):</i>					
	<i>Health Ins</i>					15,000
	<i>Life Ins</i>					170
	<i>LTC</i>					300
	<i>STD/LTD</i>					250
	<i>HRA</i>					650
	<i>In Lieu of Insurance</i>					5,000
206-336-72200	Pension Plan	68,327	91,233	98,206	70,549	112,791
206-336-72500	Clothing Allowance	12,328	12,954	23,589	10,474	19,100
	Full Time members (See CBA)					12,000
	New Interns - 3					
	POC Promoted to full FF Status					
	DO Promoted to PEO - 3					
	<i>FF Promoted to officer - 1</i>					
	<i>Repairs & Discretionary</i>					3,500
	<i>Replacement FTE position - 1 Chief</i>					2,500
	<i>Class A Dress Uniforms - 1</i>					
	<i>Additional Position (1)</i>					1,100

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206-336-72600	Retiree Health Care	57,600	57,600	68,400	57,600	72,000
	<i>\$3,600 annually x 19 FTEs</i>					68,400
	<i>Additional Position (1)</i>					3,600
206-336-72850	Food Allowance		6,192	7,000	6,519	6,500
	<i>\$500 per 24-hour FTE's x 12. (See CBA)</i>					6,000
	<i>\$500 per 24-hour FTE's x 1</i>					500
206-336-82500	Accounting & Audit Fees	22,580	3,450	6,000	2,125	6,000
206-336-82600	Legal Fees	71,593	3,380	30,000	12,016	15,000
	<i>Internal Legal Dept.</i>					10,000
	<i>External Legal</i>					5,000
206-336-87000	Mileage			500		250
206-336-95900	Continuing Education	23,601	30,230	75,026	15,982	50,000
	<i>Dept wide training - general and advanced skills</i>					30,000
	<i>Professoinal Development - Officers</i>					4,000
	<i>Certifications.: Fire Inspector (4) & Fire Investigator (3)</i>					10,000
	<i>Professional Development - Training & Safety Section</i>					6,000
206-336-96100	Hazmat Fees	1,400	1,400	1,400		1,400
	<i>Countywide Annual Membership to Receive coverage - Maintain the team.</i>					1,400
206-336-96300	Admin Contingency			(7,802)		
206-340-70500	Fire Pay - On Call	324,025	257,655	375,000	171,068	275,000
	<i>Payroll for Paid On-Call (POC) Program. Sta. Staffing, training, responses...</i>					275,000
206-340-71500	Payroll Taxes - FICA	4,877	3,516	5,438	2,457	
	<i>1.45 % of all wages. See HR</i>					
206-340-71800	Fire Dept Maintenance	203	(486)			
206-340-72200	Pension Plan	30,600	28,222	37,500	17,091	37,500
	<i>10% of all wages</i>					37,500
206-340-72800	Supplies	8,010	4,012	9,000	2,382	9,000
	<i>Office supplies, Truck soap, squeegees, garden hose, propane, paper products etc.</i>					9,000
206-340-72900	Petty Cash			500		250
	<i>Petty Cash</i>					250
206-340-75500	EMS Supplies	4,438	10,273	13,573	6,198	16,000

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	<i>Expendable items and supplies (bandaging, B/P cuffs, Suction units, iGels, AED batteries...</i>					16,000
206-340-75700	Tools & Supplies	949	1,487	3,000	959	3,200
	<i>Typical shop tools for vehicle maintenance and those carried on vehicles.</i>					3,200
206-340-76000	Training Supplies	4,829	303	1,700	404	1,700
	<i>Materials for simulations and props.</i>					1,700
206-340-76100	Public Education		1,141	4,588	222	5,000
	<i>Educational & PR materials (plastic fire helmets, coloring books, pamphlets...)</i>					5,000
206-340-76600	Equipment	2,499	2,090	15,020	4,926	6,000
	<i>SCBA & TIC batteries, flashlights, repair broken hand tools, axes, NY hooks, Traffic cones, Extinguishers</i>					6,000
206-340-80900	Computer Operations	114,083	50,029	96,785	62,324	73,565
	<i>Annual Desktop Rotational Replacement - 3 @ \$2,000</i>					6,000
	<i>Support for various software programs (First Due, Lexipol, Alodtec, Bryx...)</i>					20,900
	<i>Aunalytics Cloud Services</i>					16,840
	<i>Adobe Licensing and Support (5 Concurrent Users)</i>					1,000
	<i>Mobile Technology (Road Safety)</i>					5,040
	<i>Printers for both stations</i>					2,000
	<i>Secondary alerting system (Active 911)</i>					195
	<i>Hulu into both stations (\$140 per month)</i>					1,680
	<i>CTS Telephone Services</i>					4,000
	<i>Training Tracking Software (Vector Solutions)</i>					3,510
	<i>Supplies, Cable, Monitors, Cutting Plotter, Camera's, Keyboards and Mice</i>					3,000
	<i>BS&A Software - Dept. contribution</i>					4,400
	<i>GIS work for SOC and MABAS Mapping. \$85 X up to 60 hours</i>					5,000
206-340-85100	Radio Maintenance		1,328	5,500	440	5,500
	<i>Pager batteries, belt clips & knobs</i>					1,500
	<i>Unspecified repairs (Antennas, base radios, UPS units...)</i>					2,000
	<i>Unspecified repairs (Portable & mobile radios)</i>					2,000
206-340-85300	Telephone	8,484	10,294	10,640	7,483	10,640
	<i>Phones system and related repairs</i>					2,000
	<i>AT&T First Net for designated officers (Handbook appendix G: 50% of cost pd by individual)</i>					900
	<i>Monthly rebate for those who use ther own phone (Handbook appendix G)</i>					300

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
	<i>AT&T First Net mobility for vehicles</i>					3,240
	<i>Phone and Fiber optic dedicated lines (CTS)</i>					4,200
206-340-86700	Vehicle Operations	107,600	90,532	171,820	86,411	108,460
	<i>Annual PM services - Large Fire Apparatus (5)</i>					12,500
	<i>PM service, 2 per year - Small Vehicles</i>					5,120
	<i>Annual pump test certifications</i>					1,750
	<i>Annual Aerial Ladder Testing</i>					2,800
	<i>Annual Ground Ladder Testing - 392 feet</i>					1,700
	<i>Annual Hose Testing - 16,000 feet</i>					4,500
	<i>Annual weights</i>					90
	<i>Unscheduled repairs to all vehicles</i>					80,000
206-340-86800	Fuel	20,103	32,226	61,884	32,581	45,000
206-340-87100	Physical Exams	22,498	1,032	27,200	3,423	34,800
	<i>24-hour shift personnel (18 @ \$650)</i>					11,700
	<i>Day Staff (4 @ \$650)</i>					2,600
	<i>POC's (25 @ \$650)</i>					16,250
	<i>Annual flu inoculations</i>					600
	<i>Other injuries or testing, including new employee</i>					3,000
	<i>24 hour shift (1 additional)</i>					650
206-340-87200	New Hire Expenses	2,581	1,770	25,700	21,930	9,800
	<i>Entry Medical Exam (6 @ \$600)</i>					3,600
	<i>Background Investigation (6 @ \$200)</i>					1,200
	<i>Advertisement</i>					1,000
	<i>1 Full Time Firefighter, 1 Deputy Fire Chief hiring expenses</i>					4,000
206-340-91200	General Insurance	99,196	132,524	120,343	99,549	130,120
	<i>Vehicles, Liability & Property</i>					22,000
	<i>Volunteer Package VFIS</i>					21,000
	<i>Workers Compensation (FD pays 90%, Twp pays 10%)</i>					86,000
	<i>Additional Position (1) Workers Comp</i>					450
	<i>Additional Position (1) VFIS</i>					670
206-340-93300	Equipment Maintenance	13,271	8,846	13,030	2,216	13,010

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	<i>SCBA Annual Testing</i>					3,240
	<i>General SCBA repairs</i>					750
	<i>Annual testing: Holmatro hydraulic tools</i>					1,800
	<i>Hydraulic tool repairs - estimated</i>					1,300
	<i>Air compressor quarterly air quality testing</i>					1,320
	<i>Repairs: Air monitores, saws, hand tools, fans, blowers...</i>					4,000
	<i>SCBA batteries</i>					600
206-340-96100	BOR/MTT Refunds-Operations Fund	12,340	12,313			
206-340-96300	Operations Contingency	452				
206-341-70200	Fire Maintenance Salaries	12,934	14,106	22,913	12,234	21,100
206-341-71500	Payroll Taxes - FICA	880	988	1,754	865	1,614
206-341-72200	Pension Plan	483	592	1,833	476	1,640
206-341-72800	Supplies			500		500
206-341-75100	Vehicle Gas & Maintenance	8	73	1,500	7	1,500
206-341-75300	Grounds Maint Equipment	366	724	1,200	935	1,200
206-341-75700	Tools & Supplies	53	34	300	38	300
206-341-76000	Facility Supplies	2,415	4,579	10,500	1,948	5,300
	<i>Supplies for Maintenance Repairs</i>					3,800
	<i>Replacement Beds (2)</i>					1,500
206-341-76600	Expendable Supplies	3,463	2,397	4,000	2,424	4,000
	<i>Supplies expended through use. Paper Goods, Toilet Paper, Cleaning Chemicals, Ice Melt, Garbage Bags, etc...</i>					
206-341-86800	Fuel, Oil, and Grease	481	748	845	1,018	1,200
206-341-92000	Water	2,425	1,893	2,600	1,783	3,360
206-341-92100	Electric	30,129	32,562	35,000	23,687	38,500
206-341-92300	Heat	10,419	10,766	14,200	12,643	20,000
206-341-93100	Maintenance Services	23,621	18,329	26,210	16,118	27,681
	<i>Trash Collection</i>					1,100
	<i>Fire Alarm Monitoring</i>					1,388
	<i>Window Cleaning</i>					1,436
	<i>Carpet Cleaning</i>					1,200
	<i>Cleaning Service</i>					2,520

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
	<i>Irrigation System Shutdown</i>					150
	<i>Annual Fire Suppression / Back flow Valve Testing</i>					660
	<i>Generator Servicing</i>					1,000
	<i>Pest Control</i>					1,155
	<i>Termite Remediation</i>					412
	<i>Septic System / Sand Trap Servicing</i>					3,860
	<i>Systems Repair</i>					12,000
	<i>LED Projects</i>					800
FIRE ADMIN ESTIMATED REVENUE		2,488,001	2,766,539	2,943,835	2,865,437	2,961,000
TOTAL FIRE FUND		2,386,773	2,243,722	2,937,986	1,856,974	2,936,194
NET OF REVENUE/APPROPRIATIONS - FUND 206		101,228	522,817	5,849	1,008,463	24,806

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POLICE ESTIMATED REVENUE

207-001-40100	Carryover			149,980		
207-001-40200	Current Property Tax Levy	1,383,525	1,461,165	1,420,000	1,484,879	1,468,000
207-001-43000	Payments in Lieu of Taxes		248			
207-001-45200	Liquor License Fees	25,115	28,375	22,000	22,535	25,000
207-001-65000	Ordinance Violations-8th District Court	19,036	13,464	15,000	4,810	10,000
207-001-65100	General Ordinance Violations	1,340	3,425	2,000	1,075	2,000
207-001-65300	FALSE POLICE ALARM FINES	15,067	47,146		18,150	25,000
207-001-65400	False Security Alarm Fines		6,475			
207-001-65600	Parking Violations	1,390	75		75	
207-001-65700	Rental Housing Inspection Applications	600	430	2,000	600	2,000
207-001-66500	Interest Earned	10,383	2,154	2,000	(319)	3,000
TOTAL POLICE ESTIMATED REVENUE		1,456,456	1,562,957	1,612,980	1,531,805	1,535,000

POLICE CONTRACT ADMIN APPROPRIATIONS

207-310-70200	Salary/Contract Administrator			7,010		
207-310-71500	Payroll Taxes - FICA			536		
207-310-72200	Pension Plan			561		
207-310-80200	Protection Contract - KC	883,232	736,128	1,396,000	530,320	1,400,000
207-310-80600	IT Services			1,200		1,200
207-310-80800	Contracted Services			12,000		
207-310-82500	Accounting & Audit Fees	2,450	3,300	5,000	2,105	5,000
207-310-82600	Legal Fees-8th District Court	15,203	5,310	10,000	9,105	10,000
207-310-96100	BOR/MTT Refunds	12,482	12,079	15,000		
207-310-97000	Capital Outlay	820		101,000	1,066	2,000
207-320-71500	Payroll Taxes - FICA		1			
207-320-72200	Pension Plan		11			
207-320-80900	Parking Enforcement Officers		100	5,000		
207-320-82600	Legal Fees-Parking Enforcement			300		
207-320-87000	PEO Mileage			1,000		
207-330-70200	Salaries	28,874	38,843	38,307	28,035	39,679

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207-330-71500	Payroll Taxes - FICA	2,197	2,914	2,931	2,139	3,035
207-330-72200	Pension Plan	1,149	1,707	3,065	1,121	3,174
207-330-72800	Supplies	432	2,131	3,075	693	3,000
207-330-82600	Legal Fees	5,595	6,792	10,000	3,570	10,000
207-330-97000	Capital Outlay			995	469	1,000
	<i>E-Citation</i>					1,000
TOTAL POLICE CONTRACT ADMIN		952,434	809,316	1,612,980	578,623	1,478,088
NET OF REVENUE/APPROPRIATIONS - FUND 207		504,022	753,641		953,182	56,912

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FIRE EQUIPMENT ESTIMATED REVENUE

211-001-40100	Carryover			97,489		43,000
211-001-40200	Current Property Tax Levy	388,904	282,749	278,546	294,846	303,000
211-001-43000	Payments in Lieu of Taxes			5,185	5,728	
211-001-47500	Miscellaneous	800	15,720	900	900	
211-001-66500	Interest Earned	8,202	1,053	600	(355)	600
211-001-67300	Sales-Fixed Assets	138,241				
TOTAL FIRE EQUIP ESTIMATED REVENUE		536,147	299,522	382,720	301,119	346,600

FIRE DEPARTMENT EXPENDITURES

211-344-76600	Personal Protective Equipment	19,125	24,450	40,625	7,397	40,000
	<i>PPE (Personal Protective Equipment) 2nd set (rotating 10 yr replacement schedule per NFPA, approx 6-12 sets/yr)</i>					40,000
211-344-82500	Accounting & Audit Fees	1,950	2,650	2,500	2,105	2,700
211-344-97600	Vehicle	197,181	104,300			
211-344-98000	Capital Outlay/Equipment	68,289	77,419	145,914	47,656	157,900
	<i>Extrication Tools (Replacing aged equipment; newer equip batt pwr, stronger, lighter; 1 set; year 1 of 2)</i>					45,000
	<i>Hose and Nozzles (Replacing aged equipment)</i>					23,000
	<i>Drone for Search and Rescue and Fire Command and Control (1) w/thermal imaging capability</i>					15,000
	<i>Replacement TIC (Thermal Imaging Camera) (5 per Officer vehicle location (1 camera) / 5 per Crew vehicle location (4 camera pack each))</i>					34,500
	<i>New APX6000XE Portable Radios (2)</i>					14,100
	<i>APX 6000XE OTA (Over the Air) RM Keys x 41 (One time purchase for radio software update)</i>					12,000
	<i>Body Armor for Firefighters (20 vests)</i>					6,000
	<i>Personal Lockers for 5-1 (3 per year until need met)</i>					4,500
	<i>Additional Position Gear</i>					3,800
211-344-98100	Capital Outlay/Facilities	125	8,139	176,450	34,148	146,000
	<i>Water Softeners (2 systems)</i>					16,000
	<i>Walls Windows Station 2</i>					20,000
	<i>Roof Replacement Station 1</i>					60,000
	<i>Replace Alarm Systems Station 2 & 3</i>					25,000
	<i>HVAC Station 2</i>					20,000
	<i>Sidewalk Repair Station 2</i>					5,000

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	<i>Solar Station 2 (ARPA)</i>					
TOTAL FIRE DEPT		286,670	216,958	365,489	91,306	346,600
ESTIMATED REVENUE - FUND 211		536,147	299,522	382,720	301,119	346,600
APPROPRIATIONS - FUND 211		286,670	216,958	365,489	91,306	346,600
NET OF REVENUE/APPROPRIATIONS - FUND 211		249,477	82,564	17,231	209,813	0

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FIRE CAPITAL FUND ESTIMATED REVENUE

212-001-40200	Current Property Tax Levy	149,578	157,080	187,573	200,383	202,000
212-001-43000	Payments in Lieu of Taxes			3,457		
212-001-66500	Interest Earned	690	475	500	99	600
TOTAL FIRE CAPITAL FUND ESTIMATED REVENUE		150,268	157,555	191,530	200,482	202,600

FIRE DEPT (344) EXPENDITURES

212-344-82500	Accounting & Audit Fees	100		100		100
212-336-96550	Transfer to Other Funds					85,000
TOTAL FIRE DEPT (344)		100		100		85,100

ESTIMATED REVENUE - FUND 212	150,268	157,555	191,530	200,482	202,600
APPROPRIATIONS - FUND 212	100		100		85,100
NET OF REVENUE/APPROPRIATIONS - FUND 212	150,168	157,555	191,430	200,482	117,500

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STREET LIGHTING FUND ESTIMATED REVENUE						
219-001-40100	Carryover			35,000		
219-001-40200	Current Property Tax Levy	159,882	168,393	165,000	176,029	177,000
219-001-66500	Interest Earned	230	88	500	151	300
TOTAL STREET LIGHTHING ESIIMATED REVENUE		160,112	168,481	200,500	176,180	177,300
PUBLIC WORKS APPROPRIATIONS						
219-506-82500	Accounting & Audit Fees	500	250	800		800
219-506-92600	Street Lighting	131,945	144,191	145,000	77,371	145,000
219-506-97600	Capital Outlay / Upgrade		18,132	50,000		30,000
TOTAL PUBLIC WORKS		132,445	162,573	195,800	77,371	175,800
ESTIMATED REVENUE - FUND 219		160,112	168,481	200,500	176,180	177,300
APPROPRIATIONS - FUND 219		132,445	162,573	195,800	77,371	175,800
NET OF REVENUE/APPROPRIATIONS - FUND 219		27,667	5,908	4,700	98,809	1,500

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SEWER HARDSHIP REVOLVING FUND ESTIMATED REVENUE

246-001-40100	Carryover					50,000
246-001-66400	Interest on Investments	888	349	300	(237)	500
246-001-67500	Transfer from Other Funds	300,000		300,000		
TOTAL ESTIMATED REVENUE		300,888	349	300,300	(237)	50,500

REVOLVING IMPROVEMENT APPROPRIATIONS

246-265-97800	Miscellaneous			50,000		50,000
	<i>Hardship Application Grants/Loans</i>					
TOTAL REVOLVING IMPROVEMENT				50,000		50,000

ESTIMATED REVENUE - FUND 246		300,888	349	300,300	(237)	50,500
APPROPRIATIONS - FUND 246				50,000		50,000
NET OF REVENUE/APPROPRIATIONS - FUND 246		300,888	349	250,300	(237)	500

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SoDA FUND ESTIMATED REVENUE

247-001-40100	Carryover			31,000		
247-001-40300	Current Real Property Tax	63,522	46,124	40,000	75,990	75,000
247-001-66500	Interest Earned	848	27		60	100
TOTAL SoDA FUND ESTIMATED REVENUE		64,370	46,151	71,000	76,050	75,100

SoDA FUND ECONOMIC DEVELOPMENT

247-728-82500	Accounting & Audit Fees	500	950	1,000		1,000
247-728-82600	Legal Fees	690	420	500		500
247-728-93300	Repairs/Maintenance	259	1,160	7,500		7,500
247-728-96100	BOR/MTT	35,944				
247-728-97500	Capital Outlay/Obligated Projects	30,000		60,000		65,000
	<i>Drake Road Repayment</i>					30,000
	<i>Safety Improvements</i>					35,000
TOTAL SoDA FUND ECONOMIC DEVELOPMENT		67,393	2,530	69,000		74,000

SoDA FUND ESTIMATED REVENUE	64,370	46,151	71,000	76,050	75,100
TOTAL SoDA FUNDS	67,393	2,530	69,000		74,000
NET OF REVENUE/APPROPRIATIONS - FUND 247	(3,023)	43,621	2,000	76,050	1,100

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BUILDING HISTORIC FUND ESTIMATED REVENUE

249-001-40100	Carryover			74,773		56,388
249-001-66400	Interest on Investments	3,564	337		(217)	
TOTAL BLDG ESTIMATED REVENUE		3,564	337	74,773	(217)	56,388

BUILDING APPROPRIATIONS

249-371-70200	Salaries/Clerical	28,873	36,833	38,307	28,037	39,679
249-371-71500	Payroll Taxes - FICA	2,197	2,825	2,931	2,174	3,035
249-371-72200	Pension Plan	3,191	3,916	3,065	3,192	3,174
249-371-82400	Contracted Bldg Plan Review			13,000	19,728	
249-371-82500	Accounting & Audit Fees	4,400	5,250	5,000	2,105	5,500
249-371-82600	Legal Fees			10,000	3,615	2,000
249-371-95800	Education/Dues			1,475		2,000
249-371-97600	Capital Outlay		3,045	995	469	1,000
TOTAL BUILDING		38,661	51,869	74,773	59,320	56,388

ESTIMATED REVENUE - FUND 249	3,564	337	74,773	(217)	56,388
APPROPRIATIONS - FUND 249	38,661	51,869	74,773	59,320	56,388
NET OF REVENUE/APPROPRIATIONS - FUND 249	(35,097)	(51,532)		(59,537)	0

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Fund 297 (ARPA) - American Rescue Plan Fund ESTIMATED REVENUE

297-001-40100	Carryover					484,500
297-001-48000	Federal Grant			1,213,632	1,223,375	
297-001-66500	Interest Earned		(53)	1,000	445	
TOTAL ARPA ESTIMATED REVENUE			(53)	1,214,632	1,223,820	484,500

Fund 297 (ARPA) - American Rescue Plan Fund APPROPRIATIONS

297-000-70200	Salaries/Clerical			6,067	2,654	
297-000-71500	Payroll Taxes - FICA			464	201	
297-000-72200	Pension			485	106	
297-000-73000	Postage			884		
297-000-82100	Professional Fees			1,000		
297-000-82500	Accounting & Audit Fees			1,100		
297-000-97600	Capital Outlay			105,000		
297-001-99500	Transfer to General					484,500
TOTAL APPROPRIATIONS				115,000	2,961	484,500

ESTIMATED REVENUE - FUND 297		(53)	1,214,632	1,223,820	484,500
APPROPRIATIONS - FUND 297			115,000	2,961	484,500
NET OF REVENUE/APPROPRIATIONS - FUND 297		(53)	1,099,632	1,220,859	

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WATER ESTIMATED REVENUE

491-000-40100	Carryover			293,513		245,000
491-000-65000	Mortgage/Contract/SAD/FF	71,348	54,743	28,000	12,793	28,000
491-000-66400	Interest on Investments	17,519	2,190	1,500	(1,583)	2,000
491-000-66600	Interest on Assessments	6,157	5,212	4,000		
491-000-67900	Assessment Revenue	20,727	18,705			
491-000-68000	Benefit Fees	89,992	60,958	70,000	64,754	
491-000-68500	Surcharge	105,545	114,789	105,000	83,178	90,000
	<i>Reduce surcharge from 4% to 2.5%</i>					
491-000-69600	Miscellaneous Revenue	257,581				
TOTAL WATER ESTIMATED REVENUE		568,869	256,597	502,013	159,142	365,000

WATER APPROPRIATIONS

491-000-70200	Salaries/Clerical	8,214	9,840	40,737	28,394	53,579
491-000-71500	Payroll Taxes - FICA	636	634	3,117	2,071	4,099
491-000-72200	Pension Plan	408	439	3,260	1,136	4,286
491-000-75700	Tools & Supplies			1,000	1,685	1,000
491-000-80800	Audit Fees	3,150	3,300	3,400	2,105	3,500
491-000-80900	IT Tools and Supplies					800
	<i>Laserfiche</i>					
491-000-82000	Engineering Fees	2,605	576	5,000	1,003	5,000
491-000-82600	Legal Fees	180	1,170	2,000	1,770	4,000
491-000-95800	Professional Fees	12,500	12,500	12,500	12,500	12,500
491-000-96200	Miscellaneous	2,554				
491-000-96400	Construction Costs	2,296	8,273	206,000	2,942	
491-000-96400.HYD9TH	Construction Costs				9,646	
491-000-96400.WM7TO8	Construction Water Main 7th to 8th			201,000		245,000
491-000-96400.WTRKLA	Construction Costs	319,586				
TOTAL WATER		352,129	36,732	478,014	63,252	333,764

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ESTIMATED REVENUE - FUND 491		568,869	256,597	502,013	159,142	365,000
APPROPRIATIONS - FUND 491		352,129	36,732	478,014	63,252	333,764
NET OF REVENUE/APPROPRIATIONS - 000 - General		216,740	219,865	23,999	95,890	31,236

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RETIREE MEDICAL TRUST FUND ESTIMATED REVENUE						
736-001-40100	Carryover			13,600		11,300
736-001-66500	Interest Earned	48,428	48,439		(46,837)	
736-001-67600	Contribution-Other Funds		7,541			
TOTAL ESTIMATED REVENUE		48,428	55,980	13,600	(46,837)	11,300
INSURANCE & BONDS APPROPRIATIONS						
736-234-72500	Insurance Premiums	7,772	1,217	10,000	(8,000)	10,000
736-234-80800	Administrative Costs			3,600		1,300
	<i>Roll Forward Review (every 2 years ~\$1300); (Full review every two years ~\$3600)</i>					
TOTAL INSURANCE & BONDS		7,772	1,217	13,600	(8,000)	11,300
ESTIMATED REVENUE - FUND 736		48,428	55,980	13,600	(46,837)	11,300
APPROPRIATIONS - FUND 736		7,772	1,217	13,600	(8,000)	11,300
NET OF REVENUE/APPROPRIATIONS - FUND 736		40,656	54,763		(38,837)	

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
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DDA FUND ESTIMATED REVENUE

900-001-40100	Carryover			463,619		
900-001-40300	Current Real Property Tax	189,041	217,268	200,000	218,100	190,000
900-001-47500	Miscellaneous			600,000		
900-001-66500	Interest Earned	8,258	853	1,000	(170)	1,000
TOTAL DDA FUND ESTIMATED REVENUE		197,299	218,121	1,264,619	217,930	191,000

ECONOMIC DEVELOPMENT APPROPRIATIONS

900-728-70300	Salaries-Staff	2,000	2,000	2,000		2,000
900-728-72800	Supplies			500		500
900-728-73000	Postage	298		500		500
900-728-80100	Community Events	750	1,050	1,050	1,050	1,050
900-728-80800	Consultants		3,925	31,908	14,059	50,000
	<i>Traffic Consultant, Road Design Engineering</i>					50,000
900-728-82500	Accounting & Audit Fees	1,850	2,850	2,000	2,520	3,000
900-728-82600	Legal Fees	593	2,100	2,000	405	2,000
900-728-90300	Legal Notices			500		500
900-728-92000	Water	801	848	1,200	176	1,200
900-728-92100	Electric	209	600	600	416	700
900-728-93300	Repairs and Maintenance	3,492	12,554	17,800	11,446	17,800
	<i>Banner Rotation/Storage</i>					2,000
	<i>Lawn Care and Maintenance</i>					12,800
	<i>Millards Way Snow Removal</i>					1,000
	<i>Stadium Dr Sidewalk Snow Removal</i>					2,000
900-728-96200	Miscellaneous	7,949	3,187			
900-728-96250	Outdoor Decorations	5,000	4,506	5,000		5,500
900-728-97500	Capital Outlay/Obligated Projects	(4,652)	26,316	1,096,111	231,456	10,000
	<i>Facade Improvement Grant Program</i>					10,000
900-728-97500.DDACNR	DDA Stadium Corner Project	163,268	1,856			
900-728-97500.NMSTDM	Non motorized Stadium Dr.	10,153	476,484		7,040	
900-728-97600	Capital Outlay/Land Acquisition			60,000	20,000	95,000

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
900-728-97700	Emergency Assistance Program	82,500				
TOTAL ECONOMIC DEVELOPMENT		274,211	538,276	1,221,169	288,568	189,750
ESTIMATED REVENUE - FUND 900		197,299	218,121	1,264,619	217,930	191,000
APPROPRIATIONS - FUND 900		274,211	538,276	1,221,169	288,568	189,750
NET OF REVENUE/APPROPRIATIONS - FUND 900		(76,912)	(320,155)	43,450	(70,638)	1,250

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GL NUMBER	DESCRIPTION	2020 ACTIVITY	2021 ACTIVITY	2022 AMENDED BUDGET	2022 ACTIVITY THRU 9-30-2022	2023 RECOMMENDED BUDGET
	ESTIMATED REVENUE - ALL FUNDS	10,147,307	9,866,524	15,381,762	11,476,894	13,539,456
	APPROPRIATIONS - ALL FUNDS	9,050,443	8,249,044	13,671,135	5,531,534	13,254,230
	NET OF REVENUE/APPROPRIATIONS - ALL FUNDS	1,096,864	1,617,480	1,710,627	5,945,360	285,226