



10405 Merrill Road  
P.O. Box 157  
Hamburg, MI 48139  
(810) 231-1000  
[www.hamburg.mi.us](http://www.hamburg.mi.us)

Supervisor Jason Negri Clerk Mike Dolan Treasurer Jennifer Daniels Trustees Chuck Menzies, Patricia Hughes, Nick Miller, Joanna Hardesty

## BOARD OF TRUSTEES REGULAR MEETING - STRATEGIC PLANNING

Tuesday, April 21, 2026 at 9:00 AM  
Hamburg Township Hall Board Room

### AGENDA

CALL TO ORDER

PLEDGE TO THE FLAG

ROLL CALL OF THE BOARD

CALL TO THE PUBLIC

CONSENT AGENDA

APPROVAL OF THE AGENDA

UNFINISHED BUSINESS

1. 2026-27 Fund Balance

CURRENT BUSINESS

2. 9:00 - 9:15 General Discussion
3. 9:15 - 10:15 Public Safety - Duffany, Nisenbaum & Zernick
4. 10:15 - 10:45 DPW, Tech Services, Cable TV & Computer, Building & Grounds - Randazzo
5. 10:45 - 11:00 Planning/Zoning, Planning Commission, ZBA - Rohr
6. 11:00 - 11:45 Parks & Rec, ADA, Clerk, Accounting, Election & Cemetery, Senior Center - Dolan
7. 11:45 - 12:30 Break
8. 12:30 - 12:45 Assessing - Wilkinson
9. 1:00 - 1:15 Treasury - Daniels
10. 1:15 - 1:30 Supervisor - Negri
11. 1:30 Open Discussion - Department Head

CALL TO THE PUBLIC

BOARD COMMENTS

ADJOURNMENT

Hamburg Township  
General Fund  
Fund Balance Reserves

Projected fund balance at 6/30/27	\$ 8,130,361.00
Nonspendable Long Term Receivable - Water	\$ 459,648.00
Nonspendable Prepaid Expenditures	\$ 103,264.00
Nonspendable Land Held for Resale	\$ 45,110.00
Reserved for Election Equip	\$ 100,000.00
Reserved for Equipment	\$ 50,000.00
Reserved for Vehicle Purchase	\$ 20,000.00
Reserve for Twp Bldg Maint (Parking lot)	\$ 200,000.00
Huron River Weed Harvesting	\$ 22,300.00
Unassigned Fund balance	<u>\$ 7,130,039.00</u>
Required Fund Balance - 125% of prior year exp.	<u>\$ 6,422,480.00</u>
Amount of Fund balance remaining to be committed or expended	\$ 707,559.00



# Hamburg Township Public Safety Department

PO BOX 157 · HAMBURG, MICHIGAN 48139  
PHONE: (810) 231-9391 · FAX: (810) 231-9401

EMAIL: [HATP@hamburg.mi.us](mailto:HATP@hamburg.mi.us)

RICHARD DUFFANY, DIRECTOR OF PUBLIC SAFETY



Item 3.

TO: Hamburg Township Board  
FROM: Chief Richard Duffany  
DATE: April 17, 2026  
RE: Public Safety Goals & Objectives for FY 2026/27

## **Fire (Fund 206):**

### **1. Maintain Current Staffing Levels**

It is the goal of the fire department this fiscal year to have the following staffing levels:

- a. 11 full-time command officers
  - o 1 Deputy Fire Chief
  - o 4 Captains
  - o 6 Lieutenants
- b. 5 part-time line officers (Sergeants)
- c. 30 part-time firefighters.
- d. 3 part-time Community Risk Reduction (CRR) firefighters

### **2. Fire Prevention – It is the goal of the fire department to:**

- a. Obtain an annual commercial building fire inspection rate of 100%.
- b. Continuing smoke detector and carbon monoxide detector program utilizing CRR firefighters.
- c. Implement Senior Center Home Safety education program and expand community outreach programs.

### **3. Maintaining Members on Special Response Teams**

It is the goal of the department to maintain the high-level of specialized services that we provide to the residents of Hamburg Township by maintaining firefighters on the following collaborative special response teams:

- a. Livingston County Technical Rescue Team
- b. Livingston County Dive & Rescue Team.
- c. Livingston County Hazmat Team.



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4. **Properly Equip Firefighters** – It is the goal of the department to ensure that all firefighters of the department are properly equipped with the equipment needed to perform their duties. This can be accomplished this fiscal year by:
  - a. Replacing personal protection equipment (turn-out gear) as needed. (\$40,000)
  - b. Upgrading 3 computer workstations. (\$3,500)
  - c. Maintaining First Due RMS system (\$15,000)
  
5. **Maintain Professional and Safe Fire Buildings** - It is the goal of the department to provide a professional and safe working environment for its members as well as maintain the physical conditions of our two fire stations and training tower. For this fiscal year this includes:
  - a. Install security key pads on I.T. room doors at Station 11 & 12 (\$5,000)
  
6. **Training/Education** – It is the goal of the department to provide all members with the professional training/education necessary to complete all duties and tasks in a proficient manner. For this fiscal year this includes:
  - a. Sending one Captain to Fire Staff and Command School. (\$4,500)

## Police (Fund 207):

### 1. **Maintain Current Staffing Level**

It is the goal of the police department this fiscal year to maintain the current staffing level of 19 full-time police officers:

- a. 1 Police Chief/Director of Public Safety
- b. 1 Deputy Director
- c. 1 Lieutenant
- d. 5 Sergeants
- e. 11 police officers

### 2. **Maintain Current Specialized Assignments**

It is the goal of the department this fiscal year to continue the following full-time specialized assignments:



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- a. One criminal investigator.
- b. One Community Services Officer.
- c. One Traffic Safety Officer
- d. One Sergeant assigned to the Livingston and Washtenaw Narcotics Enforcement Team (LAWNET).

### 3. Maintain Specialized Services Provided to the Community

It is the goal of the department to maintain the high-level of specialized services that we provide to the residents of Hamburg Township in order to increase community satisfaction with the department. This can be accomplished this fiscal year by:

- a. Maintaining our membership in the Livingston Regional SWAT team.
- b. Maintaining an officer on the Livingston County Dive & Rescue Team.
- c. Continuing to provide marine patrols on the Chain of Lakes.

### 4. Accreditation

It is a goal of the department to maintain State of Michigan accreditation this fiscal year. This requires:

- a. Continuing use of Power DMS Accreditation Management System software. (\$5,000).
- b. Continuing use of Power Time scheduling software (\$2,500).

### 5. Properly Equip Officers

It is the goal of the police department to ensure that all members of the department are properly equipped with the tools needed to perform their duties effectively and that the department utilizes available technology to provide transparency to the residents. For this fiscal year this includes:

- a. Replacing LAWNET vehicle (\$65,000)
- b. Replacing ballistic vests. (\$5,000)
- c. Replacing 2 portable radios. (\$7,000)
- d. Replacing 2 body-worn camera systems. (\$3,500)
- e. Replacing 2 in-car video systems. (\$14,000)
- f. Replacing 2 in-car mobile radios (\$7,000)
- g. Replacing 2 in-car laptop computers. (\$7,000)
- h. Replacing 3 workstation computers. (\$3,000)



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## 6. Police Millage

It is the goal of the department to have the voters of Hamburg Township pass a Police operating millage to replace the current police millage.

### **Public Safety (Funds 206 & 207):**

#### 1. Staffing Levels

It is the goal of the department this fiscal year to have the following combined public safety staffing levels:

- a. One full-time Public Safety Administrative Supervisor.
- b. Two part-time Public Safety Administrative Assistants.

#### 2. Park Ranger Program

It is the goal of the department continue the Park Ranger program, which includes:

- a. Maintaining 3 part-time Park Rangers positions.
- b. Maintaining one part-time seasonal Park Ranger position.

#### 3. Drone Team

It is the goal of the department to maintain the Hamburg Township Public Safety Drone Team and purchase the following equipment:

- a. “Drone Sense” Encrypted Operational App (\$8,500)

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2026-27 REQUESTED BUDGET
<b>Estimated Revenue</b>						
206-000.000-402.000	CURRENT PROPERTY TAX	3,164,561	3,303,000	3,279,082	3,279,082	3,410,245
206-000.000-412.000	DELINQUENT PP TAX	15	15	0	15	15
206-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(1,013)	(1,000)	(1,135)	(1,135)	(1,000)
206-000.000-441.000	PERS PROPERTY TAX REIMB - STATE OF MI	0	3,500	0	0	0
206-000.000-501.000	FEDERAL GRANT REVENUE	0	0	0	0	0
206-000.000-569.000	STATE GRANTS	0	1,500	1,515	1,515	0
206-000.000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	6,115	0	0	6,000	6,000
206-000.000-626.200	FIRE TRAINING REVENUE	520	0	0	0	0
206-000.000-628.000	FIRE INSPECTION FEES	350	1,600	1,570	1,700	1,000
206-000.000-636.000	COPIES/MAPS	5	50	5	5	50
206-000.000-664.000	INTEREST REVENUE	16,938	2,000	(996)	2,000	2,000
206-000.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	20,680	1,000	639	1,095	1,000
206-000.000-676.000	REIMBURSEMENTS & COST RECOVERY	3,276	3,000	0	3,000	3,000
206-000.000-677.000	SUNDRY	0	500	0	0	500
206-000.000-693.000	SALE OF FIXED ASSETS	0	0	0	0	0
206-000.000-699.101	TRANSFER IN 101-OPERATIONS	0	0	0	0	0
206-000.000-699.999	APPROPRIATION FROM SURPLUS	0	16,000	0	0	0
<b>Total Estimated Revenue:</b>		<b>3,211,447</b>	<b>3,331,165</b>	<b>3,280,680</b>	<b>3,293,277</b>	<b>3,422,810</b>
<b>Estimated Appropriations</b>						
206-000.000-702.000	FULL-TIME EMPLOYEE SALARIES	817,542	1,031,200	657,481	1,065,000	1,000,887
206-000.000-702.500	LEAVE TIME PAYOUT	1,827	5,300	6,576	6,576	6,944
206-000.000-704.000	PART-TIME EMPLOYEE SALARIES	51,618	21,100	31,203	50,705	53,545
206-000.000-704.500	PART TIME FIRE FIGHTERS	592,761	484,000	390,694	620,334	615,000
206-000.000-709.000	TOWNSHIP FICA	127,105	133,600	93,925	151,110	143,543
206-000.000-712.000	PAY IN LIEU OF MEDICAL INS	6,200	9,450	2,450	4,200	6,000
206-000.000-713.000	OVERTIME	173,485	176,000	126,544	216,932	180,000
206-000.000-714.000	LONGEVITY PAY	15,019	14,000	11,546	11,546	14,000
206-000.000-716.000	DEFINED CONTRIBUTION	89,532	146,000	63,805	103,683	110,000
206-000.000-718.000	HEALTH/DENTAL/VISION INSURANCE	221,719	332,300	262,904	350,538	380,300
206-000.000-725.100	LONG/SHORT TERM DISABILITY	10,327	10,900	10,731	12,414	13,500
206-000.000-725.200	LIFE INSURANCE	949	1,100	744	1,276	1,400
206-000.000-727.000	WORKERS' COMPENSATION	31,538	51,000	50,787	50,787	52,300
206-000.000-752.000	SUPPLIES & SMALL EQUIPMENT	32,062	30,000	13,713	22,000	30,000
206-000.000-754.000	MEDICAL AND SCENE SUPPLIES	42,939	25,000	11,833	18,000	25,000
206-000.000-758.000	DIESEL FUEL	134	750	181	310	750
206-000.000-759.000	VEHICLE FUEL	30,720	40,000	16,028	27,477	35,000
206-000.000-768.000	UNIFORMS/ACCESSORIES	41,833	30,000	9,635	13,000	20,000
206-000.000-768.100	TURN OUT GEAR	21,704	40,000	24,992	26,000	40,000

206-000.000-801.000	CONTRACTUAL SERVICES	24,690	23,000	21,887	23,000	27,000
206-000.000-826.000	LEGAL FEES	1,188	10,000	0	0	5,000
206-000.000-840.000	LIABILITY/CASUALTY INSURANCE	55,041	55,000	64,804	64,804	65,000
206-000.000-843.100	EMPLOYEE PHYSICALS/VACCINATION	25,231	30,000	17,778	20,000	25,000
206-000.000-853.000	PHONE/COMM/INTERNET	10,505	15,000	6,849	11,742	15,000
206-000.000-870.000	HAZMAT YEARLY DUES	0	4,500	0	4,500	4,500
206-000.000-900.000	LEGAL NOTICES/ADVERTISING	0	0	0	0	0
206-000.000-914.000	TUITION REIMBURSEMENT	13,830	27,000	4,184	22,750	18,000
206-000.000-916.000	TRAINING	25,945	30,000	18,082	28,000	30,000
206-000.000-916.500	FIRE PREVENTION	7,485	5,000	5,231	5,231	5,000
206-000.000-917.000	SEWER USAGE	3,325	3,000	684	1,173	3,000
206-000.000-918.000	WATER USAGE	1,774	5,000	2,584	4,430	5,000
206-000.000-919.000	TRASH DISPOSAL	3,337	3,500	1,505	2,580	3,500
206-000.000-920.000	ELECTRIC	34,723	40,000	19,908	34,128	40,000
206-000.000-920.100	SIREN ELECTRIC USAGE	2,705	2,000	1,523	2,611	2,700
206-000.000-921.000	NATURAL GAS/HEAT	13,589	10,000	7,384	12,659	15,000
206-000.000-930.003	MAINTENANCE FIRE HALL	89,358	65,000	63,904	68,000	45,000
206-000.000-930.020	MAINTENANCE - FERTILIZER	1,680	2,500	840	1,440	2,000
206-000.000-931.000	EQUIPMENT MAINT/REPAIR	18,175	25,000	18,178	23,000	25,000
206-000.000-931.100	EMERGENCY SIREN MAINTENANCE/REPAIRS	4,375	5,000	0	0	5,000
206-000.000-932.000	VEHICLE MAINTENANCE	91,536	75,000	62,763	102,000	75,000
206-000.000-933.000	SOFTWARE MAINTENANCE	4,208	7,500	9,150	10,077	7,500
206-000.000-955.000	SUNDRY	5,890	5,000	801	1,000	5,000
206-000.000-957.000	TRANSFER OUT	0	141,223	82,380	141,223	141,223
206-000.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	12,939	15,000	18,478	26,000	25,000
206-000.000-967.000	SPECIAL PROJECTS	128,285	48,500	21,486	25,000	0
206-000.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	93,735	0	4,943	5,000	20,000
206-000.000-981.000	CAPITAL EXPENSE - VEHICLE	30,222	75,000	75,551	75,551	0
<b>Total Estimated Appropriations:</b>		<b>3,012,787</b>	<b>3,309,423</b>	<b>2,316,650</b>	<b>3,467,787</b>	<b>3,342,592</b>
<b>Net of Revenues &amp; Appropriations:</b>		<b>198,660</b>	<b>21,742</b>	<b>964,030</b>	<b>(174,510)</b>	<b>80,219</b>
<b>Beginning Fund Balance</b>		<b>355,794</b>	<b>554,454</b>	<b>554,454</b>	<b>554,454</b>	<b>379,944</b>
<b>Ending Fund Balance</b>		<b>554,454</b>	<b>576,196</b>	<b>1,518,484</b>	<b>379,944</b>	<b>460,163</b>

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2026-27 REQUESTED BUDGET
<b>Estimated Revenue</b>						
207-000.000-402.000	CURRENT PROPERTY TAX	3,359,358	3,506,000	3,480,891	3,480,891	3,620,127
207-000.000-412.000	DELINQUENT PP TAX	22	100	0	100	100
207-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(1,462)	(1,000)	(1,205)	(1,205)	(1,300)
207-000.000-441.000	PERS PROPERTY TAX REIMB - STATE OF MI	0	5,000	0	0	0
207-000.000-480.000	LIQUOR LICENSE FEES	6,651	8,500	6,195	8,500	8,500
207-000.000-481.000	SOLICITATION FEES	1,830	500	800	1,371	1,000
207-000.000-501.000	FEDERAL GRANT REVENUE	0	0	0	0	0
207-000.000-569.000	OTHER STATE GRANTS	0	2,200	2,187	2,187	0
207-000.000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	8,828	8,800	0	8,800	8,000
207-000.000-628.100	INSPECTION FEES	21,158	16,000	17,220	25,000	25,000
207-000.000-629.000	GUN PERM/FINGERPRINTS/VIN INSP	270	300	50	86	300
207-000.000-629.100	BREATHALIZER TEST REQUIRED	15	110	0	15	50
207-000.000-630.200	SALVAGE VEHICLE INSPECTION	200	300	135	300	300
207-000.000-636.000	COPIES/MAPS	993	1,000	270	463	1,000
207-000.000-657.000	ORDINANCE FINES	12,580	10,000	7,696	13,193	13,000
207-000.000-664.000	INTEREST REVENUE	6,785	0	0	0	0
207-000.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	23,997	20,000	0	20,000	10,000
207-000.000-676.000	REIMBURSEMENTS & COST RECOVERY	62,735	10,000	4,898	8,396	10,000
207-000.000-676.200	OVERTIME REIMB - OTHER	0	0	0	0	0
207-000.000-677.000	SUNDRY	(2,195)	0	316	542	0
207-000.000-678.000	PA302 TRAINING REIMB	0	0	0	0	0
207-000.000-693.000	SALE OF FIXED ASSETS	7,140	20,000	28,699	28,699	20,000
207-000.000-699.101	TRANSFER IN 101-OPERATIONS	359,400	270,000	157,500	390,000	555,000
207-000.000-699.265	TRANSFER IN 265-OPERATION	0	0	0	0	0
207-000.000-699.932	APPROPRIATION FROM BLDG RESERVE	0	0	0	0	0
207-000.000-699.999	APPROPRIATION FROM SURPLUS	0	9,800	0	0	0
<b>Total Estimated Revenue:</b>		<b>3,868,305</b>	<b>3,887,610</b>	<b>3,705,652</b>	<b>3,987,338</b>	<b>4,271,077</b>
<b>Estimated Appropriations</b>						
207-000.000-702.000	FULL-TIME EMPLOYEE SALARIES	1,746,833	1,842,500	1,207,677	1,797,206	1,896,100
207-000.000-702.500	LEAVE TIME PAYOUT	2,210	5,500	10,409	10,409	11,000
207-000.000-704.000	PART-TIME EMPLOYEE SALARIES	46,823	37,700	28,048	45,578	48,100
207-000.000-705.550	RESERVE FOR RET LEAVE TIME PA	0	0	0	0	0
207-000.000-706.000	HOLIDAY PAY	117,413	100,000	82,385	110,000	120,000
207-000.000-709.000	TOWNSHIP FICA	165,004	164,700	113,191	150,184	158,753
207-000.000-712.000	PAY IN LIEU OF MEDICAL INS	4,800	5,550	2,800	4,800	5,200
207-000.000-713.000	OVERTIME	210,514	126,000	129,267	170,000	150,000
207-000.000-713.100	OVERTIME - DRUNK DRIVING (FED REIMB)	0	0	0	0	0
207-000.000-716.000	DEFINED CONTRIBUTION	504,474	420,500	329,332	535,165	564,600
207-000.000-718.000	HEALTH/DENTAL/VISION INSURANCE	355,482	423,200	301,557	402,076	436,300

207-000.000-725.100	LONG/SHORT TERM DISABILITY	8,474	10,300	4,247	7,280	7,900
207-000.000-725.200	LIFE INSURANCE	1,327	1,700	819	1,404	1,500
207-000.000-726.500	EQUIPMENT ALLOWANCE	11,200	12,600	11,900	11,900	13,000
207-000.000-727.000	WORKERS' COMPENSATION	27,754	47,000	46,730	46,730	40,000
207-000.000-729.500	MERS FUNDING DEFICIENCY	0	0	0	0	0
207-000.000-730.000	RETIREE HEALTH INSURANCE	104,000	104,000	110,500	110,500	119,900
207-000.000-731.000	EDUCATION INCENTIVE BONUS	13,500	13,500	12,000	13,500	12,000
207-000.000-752.000	SUPPLIES & SMALL EQUIPMENT	18,424	15,000	8,736	14,976	15,000
207-000.000-752.100	AMMUNITION	9,879	10,000	0	10,000	10,000
207-000.000-756.000	ACCREDITATION EXPENSES	11,088	10,000	11,303	11,303	10,000
207-000.000-758.000	DIESEL FUEL	0	250	0	250	250
207-000.000-759.000	VEHICLE FUEL	53,779	50,000	28,791	49,356	55,000
207-000.000-768.000	UNIFORMS/ACCESSORIES	17,243	15,000	13,469	16,000	15,000
207-000.000-768.500	UNIFORM CLEANING	2,137	5,000	2,001	3,430	4,000
207-000.000-801.000	CONTRACTUAL SERVICES	15,008	12,000	10,404	17,836	18,000
207-000.000-807.000	SWAT TEAM EXPENSES	3,214	5,000	1,770	3,034	5,000
207-000.000-807.001	CODE ENFORCEMENT EXPENSES	0	0	0	0	0
207-000.000-809.000	JANITORIAL SERVICES	12,044	12,400	7,430	12,737	13,000
207-000.000-826.000	LEGAL FEES	6,576	7,500	3,442	5,901	7,500
207-000.000-840.000	LIABILITY/CASUALTY INSURANCE	108,686	107,000	129,137	129,137	130,000
207-000.000-851.000	POSTAGE	138	100	2	3	100
207-000.000-853.000	PHONE/COMM/INTERNET	17,988	15,000	12,075	20,701	21,000
207-000.000-914.000	TUITION REIMBURSEMENT	11,270	12,000	8,553	12,000	12,000
207-000.000-916.000	TRAINING	20,853	14,000	9,461	11,000	15,000
207-000.000-917.000	SEWER USAGE	5,902	0	1,214	2,081	2,500
207-000.000-920.000	ELECTRIC	19,300	15,000	10,995	18,848	20,000
207-000.000-921.000	NATURAL GAS/HEAT	3,664	3,000	1,904	3,264	3,500
207-000.000-930.002	MAINTENANCE POLICE BUILDING	21,009	10,000	16,341	20,000	15,000
207-000.000-930.017	RESERVE FOR BLDG MAINTENANCE	0	0	0	0	0
207-000.000-930.020	MAINTENANCE - FERTILIZER	544	250	272	466	550
207-000.000-931.000	EQUIPMENT MAINT/REPAIR	45	2,000	0	0	2,000
207-000.000-932.000	VEHICLE MAINTENANCE	61,243	55,000	46,775	65,000	65,000
207-000.000-933.000	SOFTWARE MAINTENANCE	35,059	25,000	29,954	35,000	30,000
207-000.000-933.300	LAW ENFORCEMENT INFO NETWORK	4,092	5,000	4,820	5,000	5,000
207-000.000-955.000	SUNDRY	1,667	2,000	1,306	2,239	2,000
207-000.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	2,504	3,000	1,297	2,224	3,000
207-000.000-967.000	SPECIAL PROJECTS	19,921	20,000	9,514	12,000	20,000
207-000.000-967.100	FEDERAL GRANT EXPENDITURES	0	0	1,468	1,468	0
207-000.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	56,696	71,500	23,102	35,000	121,500
207-000.000-981.000	CAPITAL EXPENSE - VEHICLE	80,913	78,000	61,293	61,293	65,000
207-000.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	0	0	0	0
207-000.000-999.101	TRANSFER OUT GENERAL FUND	0	0	0	0	0

**Total Estimated Appropriations:** 3,940,694    3,894,750    2,847,691    3,998,278    4,270,253

**Net of Revenues & Appropriations:** (72,389)    (7,140)    857,961    (10,940)    824

**Beginning Fund Balance**  
**Ending Fund Balance**

<b>84,169</b>	<b>11,780</b>	<b>11,780</b>	<b>11,780</b>	<b>840</b>
<b>11,780</b>	<b>4,640</b>	<b>869,741</b>	<b>840</b>	<b>1,663</b>



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03/24/26

To: Jason Negri  
From: Tony Randazzo

Re: 2026 - 2027 Buildings & Grounds Goals & Objectives

1. Purchase blower attachment for Kubota (\$8,000).
2. Install drainage pipe under the wet area on one of the soccer fields.
3. Replace door at Packer station for salt storage (\$3,000)
4. Replace an HVAC unit at Township Hall (\$11,000).
5. Safety Training
6. Plan for driveway and parking lot replacement at Township/Senior Center/PD in 2030 (\$500,000).



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03/24/26

To: Jason Negri  
From Tony Randazzo

Re: 2026-2027 Tech Services, Cable TV, & Computer Goals & Objectives

1. Replace network security appliance (\$8,000).
2. New copier at Township Hall (\$6,500)
3. New server at the Police Department (\$10,000)
4. Retire cable channel.
5. Finish redesign of website
6. Cross training of Utilities/Special Projects Coordinator job duties.

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 4.

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 228 - Technical/Utilities Services</b>						
101-228.000-702.000	FULL-TIME EMPLOYEE SALARIES	121,387	129,300	78,501	127,564	135,067
101-228.000-702.500	LEAVE TIME PAYOUT	884	955	947	947	955
101-228.000-709.000	TOWNSHIP FICA	9,615	10,200	6,221	9,759	10,371
101-228.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	1,750	3,000	3,000
101-228.000-713.000	OVERTIME	0	100	265	431	500
101-228.000-716.000	DEFINED CONTRIBUTION	14,696	15,450	10,473	17,018	18,020
101-228.000-718.000	HEALTH/DENTAL/VISION INSURANCE	10,404	12,500	8,054	10,739	12,000
101-228.000-725.100	LONG/SHORT TERM DISABILITY	692	725	472	809	850
101-228.000-725.200	LIFE INSURANCE	105	115	70	120	125
101-228.000-853.000	PHONE/COMM/INTERNET	420	420	245	420	420
101-228.000-861.000	MILEAGE	0	200	0	200	0
101-228.000-910.000	PROFESSIONAL DEVELOPMENT	179	250	197	338	400
<b>Total Estimated Appropriations 228 - Technical/Utilities Services:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,708</b>

**HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET**

*Item 4.*

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 229 - Computer/Cable</b>						
101-229.000-704.000	PART-TIME EMPLOYEE SALARIES	1,437	2,400	1,036	1,684	1,783
101-229.000-709.000	TOWNSHIP FICA	104	190	79	129	136
101-229.000-933.000	SOFTWARE MAINTENANCE	72,810	115,000	96,894	115,000	120,000
101-229.000-946.000	ENGINEERING SERVICES	0	2,500	0	0	2,500
101-229.000-955.000	SUNDRY	298	250	48	82	250
101-229.000-980.000	CAPITAL EQUIPMENT	50,929	20,000	4,519	20,000	15,000
101-229.000-980.500	RESERVE FOR CABLE TV EQUIP PURCHASE	0	2,500	2,500	2,500	0
<b>Total Estimated Appropriations 229 - Computer/Cable:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,669</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 4.

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 265 - Building &amp; Grounds</b>						
101-265.000-702.000	FULL-TIME EMPLOYEE SALARIES	102,020	105,710	69,059	112,220	118,822
101-265.000-702.500	LEAVE TIME PAYOUT	221	250	237	237	250
101-265.000-704.000	PART-TIME EMPLOYEE SALARIES	92,699	109,900	70,799	115,049	121,816
101-265.000-709.000	TOWNSHIP FICA	16,860	18,100	12,361	17,404	18,810
101-265.000-713.000	OVERTIME	6,750	3,500	13,247	21,526	5,000
101-265.000-716.000	DEFINED CONTRIBUTION	15,212	13,530	10,732	17,440	18,466
101-265.000-718.000	HEALTH/DENTAL/VISION INSURANCE	37,606	45,200	28,731	38,309	41,565
101-265.000-725.100	LONG/SHORT TERM DISABILITY	774	750	524	725	800
101-265.000-725.200	LIFE INSURANCE	151	160	99	136	160
101-265.000-752.000	SUPPLIES & SMALL EQUIPMENT	4,487	5,000	4,003	6,862	7,000
101-265.000-758.000	DIESEL FUEL	2,126	3,500	1,033	1,771	3,500
101-265.000-759.000	VEHICLE FUEL	4,978	5,000	4,041	6,928	7,500
101-265.000-768.000	UNIFORMS/ACCESSORIES	1,260	2,500	1,098	1,883	3,000
101-265.000-801.000	CONTRACTUAL SERVICES	1,256	2,000	1,598	2,000	2,300
101-265.000-853.000	PHONE/COMM/INTERNET	420	420	245	420	840
101-265.000-861.000	MILEAGE	0	250	0	250	250
101-265.000-910.000	PROFESSIONAL DEVELOPMENT	0	1,000	0	1,000	1,000
101-265.000-917.000	SEWER USAGE	5,985	4,825	1,231	4,925	5,000
101-265.000-919.000	TRASH DISPOSAL	1,502	1,300	866	1,484	1,500
101-265.000-920.000	ELECTRIC	21,262	20,000	10,335	17,717	20,000
101-265.000-921.000	NATURAL GAS/HEAT	7,884	7,000	3,912	6,706	8,500
101-265.000-930.000	MAINTENANCE TWP HALL	20,023	17,500	7,853	17,500	17,500
101-265.000-930.003	MAINTENANCE FIRE HALL	0	0	0	0	0
101-265.000-930.004	MAINTENANCE DPW GARAGE/OLD PACKR	2,711	2,000	59	2,000	2,000
101-265.000-930.008	MAINTENANCE LIBRARY	4,376	4,000	2,780	4,765	4,500
101-265.000-930.020	MAINTENANCE - FERTILIZER	1,088	1,500	544	932	1,600
101-265.000-931.000	EQUIPMENT MAINT/REPAIR	15,906	12,000	8,215	14,083	15,000
101-265.000-932.000	VEHICLE MAINTENANCE	4,970	7,500	5,906	10,124	8,000
101-265.000-955.000	SUNDRY	189	250	1,093	1,873	500
101-265.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	341,274	50,000	235,066	300,000	10,000
101-265.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	5,000	5,000	5,000	

**HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET**

Item 4.

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Total Estimated Appropriations 265 - Building &amp; Grounds:</b>		713,990	449,645	500,667	731,270	445,179



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03/24/26

To: Jason Negri  
From: Tony Randazzo

Re: 2026-2027 DPW Goals & Objectives

1. Add an additional full-time employee (\$85,000).
2. Purchase a new mini-vac truck (\$130,000).
3. Purchase one hundred grinder pump cores (\$270,000, we usually buy twenty).
4. Replace the final twenty-200-series grinder pumps with modern extreme units (\$108,000).
5. Continue comprehensive preventative maintenance program for collection system and WWTP (Manhole program).
6. Keep collecting GPS data of sewer collection system infrastructure.
7. Replace decanter and mixer in SBR at wastewater treatment plant (\$75,000?).
8. Replace valves at the sludge storage tanks (\$25,000).
9. Continue safety training program analyzing work activities while conducting and documenting safety training. *Emphasize electrical safety.*
10. Continue sodium inspections and testing.
11. Replace the HVAC unit in the chemical feed room (\$5,000).

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTE D ACTIVITY	2026-27 REQUESTE D BUDGET	
<b>Estimated Revenue</b>							
<b>Dept 527.000 - Sewer Operating</b>							
590-527.000-501.000	FEDERAL GRANT REVENUE	0	0	0	0	0	
590-527.000-528.000	OTHER FEDERAL GRANTS	0	0	0	0	0	
590-527.000-540.000	STATE GRANTS	0	0	0	0	0	
590-527.000-653.000	O&M USAGE FEES	1,793,227	1,888,032	927,555	1,855,109	2,324,840	Based on 3610 REUs at 161 per quarter
590-527.000-653.001	O&M LATE PENALTY	11,645	10,000	9,960	10,000	10,000	
590-527.000-653.002	ADMIN FEE FOR DELINQ ON TAXES	23,763	25,100	25,077	25,077	26,000	
590-527.000-659.000	RETURNED CHECK FEE	0	0	0	0	0	
590-527.000-664.001	INTEREST REVENUE - O&M ACCOUNTS	7,894	18,000	969	2,908	3,000	
590-527.000-667.000	RENTAL INCOME	19,280	21,017	14,320	19,093	21,000	
590-527.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	511	70,000	49,238	70,000	20,000	
590-527.000-676.000	REIMBURSEMENTS & COST RECOVERY	44,427	36,000	29,225	50,100	40,000	
590-527.000-677.000	SUNDRY	205	250	200	200	250	
590-527.000-693.000	SALE OF FIXED ASSETS	0	0	0	0	0	
590-527.000-699.101	TRANSFER IN 101-OPERATIONS	0	0	0	0	0	
590-527.000-699.208	TRANSFER IN RECREATION FUND	0	0	0	0	0	
590-527.000-699.999	APPROPRIATION FROM SURPLUS	0	(100)	0	0	0	
<b>Total Estimated Revenue 527.000 Sewer Operating:</b>		<b>1,900,953</b>	<b>2,068,299</b>	<b>1,056,545</b>	<b>2,032,488</b>	<b>2,445,090</b>	
<b>Dept 537.000</b>							
590-537.000-637.300	PORTAGE MONTHLY SEWER OP	83,541	84,460	49,247	84,423	88,000	
590-537.000-637.400	PORTAGE ADD'L FEES	15,280	24,000	14,458	24,785	25,000	
<b>Total Estimated Revenue 537.000:</b>		<b>98,821</b>	<b>108,460</b>	<b>63,705</b>	<b>109,208</b>	<b>113,000</b>	
<b>Dept 538.000</b>							
590-538.000-607.000	NON-TAX ADMIN FEE	6,200	5,000	4,800	8,229	7,000	
590-538.000-620.200	GRINDER PUMP INSTALLATION	98,177	50,000	55,715	95,511	50,000	
590-538.000-626.000	Reinsp/inspection/easement/lgl	150	250	0	0	250	
590-538.000-636.100	AERIAL/TOPOGRAPHICAL MAPS	0	0	0	0	0	
590-538.000-640.000	APPLICATION FEES - SEWERS	3,000	5,000	4,400	7,543	5,000	
590-538.000-642.100	TAP FEE	101,750	125,000	75,975	130,243	112,500	15 Taps
590-538.000-642.200	WATER TAP FEE LCWA	0	0	0	0	0	
590-538.000-644.100	MAIN LINE EXTENSION	25,963	26,000	16,525	26,000	20,000	
590-538.000-646.200	GRINDER PUMP PURCHASE	86,200	50,000	85,051	145,802	86,850	
590-538.000-646.300	REVENUE SALE OF GRINDER PUMPS	0	0	0	0	0	
590-538.000-664.002	INTEREST REVENUE - CAPITAL ACCTS	90,497	60,000	22,499	67,496	65,000	
590-538.000-664.004	INTEREST REVENUE - MYSTIC RIDGE	0	0	0	0	0	
590-538.000-675.590	CONTRIBUTED CAPITAL FROM OTHER	0	0	0	0	0	
590-538.000-676.000	REIMBURSEMENTS & COST RECOVERY	0	0	0	0	0	
590-538.000-677.000	SUNDRY	0	0	0	0	0	
590-538.000-696.000	BOND/LOAN PROCEEDS	0	0	0	0	0	
<b>Total Estimated Revenue 538.000:</b>		<b>411,936</b>	<b>321,250</b>	<b>264,965</b>	<b>480,823</b>	<b>346,600</b>	
<b>Dept 539.000</b>							
590-539.000-472.000	SPECIAL ASSESSMENT REVENUE	1,301	1,500	1,075	1,843	2,000	
590-539.000-642.100	DIRECT TAP FEE	0	0	0	0	0	
590-539.000-654.000	WWTP DEBT FEE	604,958	618,799	303,960	607,920	144,400	
590-539.000-654.001	WWTP DEBT LATE PENALTY	(5)	3,500	0	0	0	
590-539.000-664.003	INTEREST REVENUE SAD'S & OTHER	83,237	50,000	13,394	40,181	40,000	
590-539.000-677.000	SUNDRY	0	0	0	0	0	
<b>Total Estimated Revenue 539.000:</b>		<b>689,490</b>	<b>673,799</b>	<b>318,429</b>	<b>649,944</b>	<b>186,400</b>	

**Dept 540.000**

590-540.000-620.100	WATER METER INSTALLATION	200	150	200	200	200
590-540.000-637.500	WATER CONNECTION ADM FEE	1,400	1,000	1,400	1,400	1,400
590-540.000-642.100	DIRECT TAP FEE	0	0	0	0	0
590-540.000-654.500	WATER CHARGE O&M	59,233	63,800	48,615	72,923	70,000
590-540.000-654.501	WATER CHARGE PENALTY (10%)	0	200	0	0	200
590-540.000-654.502	WATER CHARGE ADMIN FEE (10%)	0	0	0	0	0
590-540.000-664.001	INTEREST REVENUE - O&M ACCOUNTS	0	0	0	0	0
<b>Total Estimated Revenue 540.000:</b>		<b>60,833</b>	<b>65,150</b>	<b>50,215</b>	<b>74,523</b>	<b>71,800</b>

**Total Estimated Revenue**

<b>3,162,034</b>	<b>3,236,958</b>	<b>1,753,858</b>	<b>3,346,987</b>	<b>3,162,890</b>
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**Estimated Appropriations**

**Dept 527.000 - Sewer Operating**

590-527.000-702.000	FULL-TIME EMPLOYEE SALARIES	608,967	624,900	380,741	618,704	622,000
590-527.000-702.500	LEAVE TIME PAYOUT	2,838	3,050	3,040	3,040	3,050
590-527.000-704.000	PART-TIME EMPLOYEE SALARIES	23,711	31,500	27,276	44,323	30,000
590-527.000-704.100	PER DIEM	520	1,800	390	669	1,800
590-527.000-709.000	TOWNSHIP FICA	51,816	55,400	34,725	54,086	56,000
590-527.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	1,750	3,000	3,000
590-527.000-713.000	OVERTIME	34,153	40,000	25,657	43,983	42,000
590-527.000-716.000	DEFINED CONTRIBUTION	71,554	75,500	50,175	81,534	76,300
590-527.000-718.000	HEALTH/DENTAL/VISION INSURANCE	117,710	141,500	103,930	138,573	128,200
590-527.000-725.100	LONG/SHORT TERM DISABILITY	3,505	3,625	3,230	4,190	3,600
590-527.000-725.200	LIFE INSURANCE	616	700	412	707	700
590-527.000-727.000	WORKERS' COMPENSATION	4,163	6,500	6,501	6,501	4,500
590-527.000-728.000	ON-CALL COMPENSATION	17,620	22,000	11,570	19,834	22,000
590-527.000-734.000	CERTIFICATION INCENTIVE BONUS	3,000	3,000	6,000	6,000	3,000
590-527.000-751.100	GRINDER PUMP PARTS	315,036	300,000	290,936	290,936	325,000
590-527.000-751.200	GRINDER PUMP CORES	57,000	87,000	84,386	84,386	232,000
590-527.000-752.000	SUPPLIES & SMALL EQUIPMENT	27,479	30,000	22,065	37,825	32,000
590-527.000-758.000	DIESEL FUEL	234	1,500	0	0	1,000
590-527.000-759.000	VEHICLE FUEL	9,750	12,000	5,520	9,463	12,000
590-527.000-768.000	UNIFORMS/ACCESSORIES	3,597	5,000	2,492	4,272	5,000
590-527.000-801.000	CONTRACTUAL SERVICES	18,346	18,000	15,332	18,000	20,000
590-527.000-826.000	LEGAL FEES	0	1,000	0	0	1,000
590-527.000-840.000	LIABILITY/CASUALTY INSURANCE	27,255	30,000	26,221	26,221	30,000
590-527.000-843.000	MISC MEDICAL EXPENSES	1,563	2,000	858	1,471	2,000
590-527.000-851.000	POSTAGE	10,009	10,000	5,869	10,060	10,000
590-527.000-853.000	PHONE/COMM/INTERNET	10,953	14,000	15,607	26,754	18,000
590-527.000-861.000	MILEAGE	0	250	0	0	250
590-527.000-900.000	LEGAL NOTICES/ADVERTISING	85	500	170	291	500
590-527.000-901.000	BAD DEBT EXPENSE	0	0	0	0	0
590-527.000-910.000	PROFESSIONAL DEVELOPMENT	1,817	2,000	1,181	2,000	5,000
590-527.000-917.500	TREATMENT EXPENSE	168,457	175,000	86,396	172,791	220,000
590-527.000-920.000	ELECTRIC	34,160	28,000	20,528	35,191	36,000
590-527.000-921.000	NATURAL GAS/HEAT	2,907	3,000	1,618	2,773	3,500
590-527.000-930.006	BLDG MAINT-ENT @ LRG(RENTAL HOME)	0	0	132	227	0
590-527.000-930.010	SEWER MAINTENANCE GARAGE	2,263	2,500	305	2,500	1,000
590-527.000-930.011	ENTERPRISE POLE BARN(ORIGINAL)	8,908	2,500	0	2,500	2,500
590-527.000-931.000	EQUIPMENT MAINT/REPAIR	3,380	2,500	3,731	6,397	5,000
590-527.000-932.000	VEHICLE MAINTENANCE	3,567	7,500	5,602	9,603	7,500
590-527.000-933.000	SOFTWARE MAINTENANCE	727	2,000	1,784	3,058	2,000
590-527.000-934.100	PUMP & MAIN REPAIR/MAINTENANCE	115,985	125,000	171,984	210,000	140,000
590-527.000-934.200	GRINDER PUMP REPLACEMENT	229,789	81,000	89,564	130,000	66,000
590-527.000-946.000	ENGINEERING SERVICES	0	1,000	0	0	1,000

590-527.000-952.200	PFAS	0	35,000	23,470	40,234	0
590-527.000-955.000	SUNDRY	52,229	1,500	387	664	1,500
590-527.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	1,394	3,500	4,026	6,902	4,000
590-527.000-968.000	DEPRECIATION	1,148,087	0	150	1,148,087	0
590-527.000-969.003	AMORT EXP OF BOND DISCOUNT	0	0	0	0	0
590-527.000-973.500	RESERVE FOR GRINDER PUMP PURCHASE	0	0	0	0	0
590-527.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	(17,708)	20,000	9,595	20,000	0
590-527.000-980.001	CONTRACT S.A.D. SEWER CONNECTIONS	0	0	0	0	0
590-527.000-980.017	CAPITAL IMPROVEMENTS-SEWER LOOP (ARPA)	0	0	0	0	0
590-527.000-981.000	CAPITAL EXPENSE - VEHICLE	0	130,000	0	0	130,000
590-527.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	10,000	10,000	10,000	0
590-527.000-999.101	TRANSFER OUT GENERAL FUND	57,500	57,500	33,542	57,500	57,500
<b>Total Estimated Appropriations 527.000 Sewer Operating:</b>		<b>3,237,944</b>	<b>2,213,225</b>	<b>1,588,844</b>	<b>3,395,250</b>	<b>2,367,400</b>

**Dept 537.000**

590-537.000-752.000	SUPPLIES & SMALL EQUIPMENT	18,577	20,000	15,075	25,842	26,000
590-537.000-753.000	CHEMICALS	46,813	43,000	25,190	43,182	45,000
590-537.000-758.000	DIESEL FUEL	268	1,000	0	0	1,000
590-537.000-801.000	CONTRACTUAL SERVICES	0	0	0	0	0
590-537.000-853.000	PHONE/COMM/INTERNET	308	300	156	267	300
590-537.000-910.000	PROFESSIONAL DEVELOPMENT	0	0	0	0	0
590-537.000-917.600	SLUDGE REMOVAL EXPENSE WWTP	109,719	100,000	53,824	92,269	100,000
590-537.000-919.000	TRASH DISPOSAL	1,681	1,500	641	1,099	1,500
590-537.000-920.000	ELECTRIC	102,275	88,000	48,144	82,533	90,000
590-537.000-921.000	NATURAL GAS/HEAT	39,635	35,000	12,090	20,726	40,000
590-537.000-930.007	BUILDING MAINTENANCE - WWTP	2,086	2,000	6,412	10,993	3,000
590-537.000-931.000	EQUIPMENT MAINT/REPAIR	10,577	15,000	5,619	9,633	12,000
590-537.000-934.100	PUMP & MAIN REPAIR/MAINTENANCE	53,596	40,000	40,429	69,307	40,000
590-537.000-946.000	ENGINEERING SERVICES	0	30,000	0	0	1,000
590-537.000-952.000	LAB ANALYSIS - WWTP	26,679	14,000	9,310	15,960	16,000
590-537.000-952.100	LAB ANALYSIS FEES - PORTAGE	14,178	14,000	7,419	12,718	14,000
590-537.000-952.200	PFAS	8,400	35,000	35,810	61,389	0
590-537.000-955.000	SUNDRY	0	250	0	0	250
590-537.000-955.100	ANNUAL GRNDWATER DISCHARGE FEE	8,848	10,000	8,457	8,500	10,000
590-537.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	0	0	0	0	0
590-537.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	(72,236)	0	4,195	4,195	70,000
<b>Total Estimated Appropriations 537.000:</b>		<b>371,404</b>	<b>449,050</b>	<b>272,771</b>	<b>458,613</b>	<b>470,050</b>

**Dept 538.000**

590-538.000-826.000	LEGAL FEES	119	0	0	0	0
590-538.000-903.000	ARIAL/TOPOGRAPHICAL MAPPING	0	0	0	0	0
590-538.000-946.000	ENGINEERING SERVICES	0	0	0	0	0
590-538.000-946.100	ENGINEERING SERVICES - FREEDOM RIVER	17,285	7,500	293	7,500	0
590-538.000-955.000	SUNDRY	919	1,000	720	1,234	1,000
590-538.000-964.000	REIMBURSEMENTS/REFUNDS	11,918	0	2,238	3,836	4,000
590-538.000-999.101	TRANSFER OUT G/F ADMIN FEE	57,500	57,500	33,542	57,500	12,500
<b>Total Estimated Appropriations 538.000:</b>		<b>87,741</b>	<b>66,000</b>	<b>36,793</b>	<b>70,070</b>	<b>17,500</b>

**Dept 539.000**

590-539.000-955.000	SUNDRY	0	0	0	0	0
590-539.000-991.000	DEBT SERVICE - PRINCIPAL	0	549,125	0	549,125	288,105
590-539.000-992.000	INTEREST EXPENSE	70,364	47,247	37,681	47,247	15,000
590-539.000-993.000	AGENT FEES	870	1,200	718	1,200	1,200
<b>Total Estimated Appropriations 539.000:</b>		<b>71,234</b>	<b>597,572</b>	<b>38,399</b>	<b>597,572</b>	<b>304,305</b>

**Dept 540.000**

590-540.000-917.900	WATER PURCHASE CITY OF BRIGHTON	59,233	58,000	49,831	70,000	70,000
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Total Estimated Appropriations 540.000:	59,233	58,000	49,831	70,000	70,000
Total Estimated Appropriations	3,827,557	3,383,847	1,986,639	4,591,506	3,229,255
Net of Revenues & Appropriations:	(665,522)	(146,889)	(232,781)	(1,244,519)	(66,365)
Beginning Fund Balance	27,623,372	26,957,850	26,957,850	26,957,850	25,713,331
Ending Fund Balance	26,957,850	26,810,961	26,725,070	25,713,331	25,646,966

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**Supervisor:** Jason N Item 5.  
**Clerk:** Mike Dofan  
**Treasurer:** Jennifer Daniels  
**Trustees:** Patricia Hughes  
Joanna Hardesty  
Chuck Menzies  
Nick Miller

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## **PLANNING COMMISSION GOALS & OBJECTIVES –2026-2027**

The Planning Commission will continue to hold two meetings per year, as required by the Michigan Zoning Enabling Act, and meet on an as-needed basis. It is anticipated that the number of meetings necessary to keep pace with special use, site plan review, zoning map and text amendments will continue to increase with renewed interest in both commercial and large-scale residential development in the township.

All commissioners are encouraged to attend training so that they stay current on trends and legal issues in planning. No and low-cost training is routinely offered by MAP, MML, MTA, and MSU. Few Commissioners have attended training courses but should be encouraged to do so as a condition of their appointment.



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## PLANNING/ZONING GOALS & OBJECTIVES – 2026-2027

In furtherance of the current year's goals and objectives for the Planning/Zoning Department, I submit the following items to be addressed for fiscal year 2026-2027. Please note that these are not in order of priority.

1. Continue to provide excellent, timely customer service to residents, developers, township staff and boards, and outside agencies.
2. Work with residents and developers to create and implement projects that are a benefit to the township.
3. Continue to train planning and zoning staff on wetlands, floodplains, GIS, current trends in planning, and code enforcement. There are multiple sources of free and low-cost training available that staff can attend.
4. Complete Development agreement for Lakeland Crossings project.
5. Complete pre-construction meeting for Lakeland Crossings project.
6. Process zoning text/map amendments, as time and budget allow.
7. Continue work on CRS and NFIP participation activities.
8. MS4( Municipal Separate Storm Sewer System) certification process.
9. Continue to enforce violations against the zoning and general ordinances by means of the municipal civil infraction penalty structure.
10. Pursue code enforcement against serial ordinance offenders.
11. Work with IT to re-organize P&Z web pages to make site more user friendly and useful to the public.
12. Support Clerk's department in on-going Municode updates.
13. Work with IT to digitize site plan records.

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## **ZONING BOARD of APPEALS GOALS & OBJECTIVES -2026-2027**

The Zoning Board of Appeals will continue to provide site-specific relief to applicants that have a demonstrated practical difficulty in applying the strict standards of the Zoning Ordinance to their properties.

ZBA members need training in making legally sound decisions, either by township counsel or attending outside training. Historically, ZBA members have not taken advantage of outside training opportunities.

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 5.

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 701 - Planning Commission</b>						
101-701.000-704.100	PER DIEM	1,960	5,640	1,425	2,443	2,500
101-701.000-709.000	TOWNSHIP FICA	150	430	109	187	191
101-701.000-752.000	SUPPLIES & SMALL EQUIPMENT	0	1,600	0	0	1,600
101-701.000-826.000	LEGAL FEES	0	1,000	0	0	1,000
101-701.000-900.000	LEGAL NOTICES/ADVERTISING	0	750	0	0	750
101-701.000-910.000	PROFESSIONAL DEVELOPMENT	0	1,000	0	0	1,000
<b>Total Estimated Appropriations 701 - Planning Commission:</b>		<b>2,110</b>	<b>10,420</b>	<b>1,534</b>	<b>2,630</b>	<b>7,041</b>
 <b>Dept 702 - Planning and Zoning</b>						
101-702.000-702.000	FULL-TIME EMPLOYEE SALARIES	149,743	159,790	99,424	161,564	171,068
101-702.000-704.000	PART-TIME EMPLOYEE SALARIES	20,132	34,460	11,638	18,911	35,000
101-702.000-704.100	PER DIEM	2,150	4,020	940	1,611	4,020
101-702.000-709.000	TOWNSHIP FICA	13,250	15,100	8,515	13,806	16,072
101-702.000-713.000	OVERTIME	38	0	0	0	0
101-702.000-716.000	DEFINED CONTRIBUTION	10,181	17,660	11,693	19,002	20,120
101-702.000-718.000	HEALTH/DENTAL/VISION INSURANCE	34,600	41,600	26,786	35,715	38,751
101-702.000-725.100	LONG/SHORT TERM DISABILITY	865	880	607	839	900
101-702.000-725.200	LIFE INSURANCE	150	170	100	171	180
101-702.000-826.000	LEGAL FEES	1,067	10,000	1,158	1,985	10,000
101-702.000-853.000	PHONE/COMM/INTERNET	1,020	1,020	595	1,020	1,020
101-702.000-861.000	MILEAGE	0	200	0	0	200
101-702.000-900.000	LEGAL NOTICES/ADVERTISING	2,054	3,500	699	1,198	3,500
101-702.000-910.000	PROFESSIONAL DEVELOPMENT	944	2,500	0	1,000	2,500
101-702.000-914.000	TUITION REIMBURSEMENT	0	6,000	0	0	6,000
101-702.000-946.000	ENGINEERING SERVICES	0	3,000	0	0	3,000
101-702.000-951.000	STORM WATER DISCHARGE	500	500	500	500	500
101-702.000-955.000	SUNDRY	16	300	283	484	300
101-702.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	0	2,500	101	173	2,500
101-702.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	2,500	2,500	2,500	2,500

**Township Clerk**  
**BUDGETING AND OBJECTIVES FOR FY 2026/2027**

**Clerk Department**

- No budget increase/change from last year (25/26)

**Elections**

- \$100,000 is in equipment reserve for 10 equipment change
- \$60,000 department budget reduction from last year (25/26)

**Accounting**

- \$30,000 department budget reduction from last year (25/26)

**Cemeteries (Sexton)**

- New software & laptop for Sexton - \$15,000
- No department budget increase/change from last year 25/26

**Recreation**

- Hall Creek Dredging - \$100,000
- Concession Stand Improvement- \$50,000
- No department budget increase/change from last year 25/26

**Senior/Community Center**

- New Generator, software, parking lot study & building improvements
- No department budget increase/change from last year 25/26



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## GOALS AND OBJECTIVES: FY 2026/2027

### Township Coordinator PARKS AND RECREATION, GRANTS, & ORDINANCE

#### ADMINISTRATIVE

- Publish final version of the Parks and Recreation Administrative PPM
- **Parks & Recreation Master Plan Renewal –\$30,000 - File Deadline 5/2027**
  - 2/24/26 Parks & Recreation Meeting:  
*Motion by Miller, supported by Muck, to recommend the Township board approve funds for the Parks & Recreation Master Plan and Master Design Plan process in an amount not to exceed \$30,000, for the 26/27 FY so the plan can be completed by December 2026, in order to be filed by the 2027 Master Plan deadline with the MDNR.*  
*VOICE VOTE: Ayes: 3, Absent: (Dolan, McCabe) MOTION CARRIED*
  - **May want to consider having a separate Trail Plan developed**
- Ensure all proposed park projects comply with Master Plan, Grant Agreements, and ADA Standards prior to construction
- Work with Accounting/Treasury to implement online scheduling and payment system
  - **Scheduling software**
    - \$4,000 - \$15,000 annual (based on capabilities)
  - Invoicing/payment software – BS&A (if able to integrate)
    - Senior Center Rentals
    - Field and Park Facility Rentals
    - Lakelands Trail Use/Permits
- Update and Promote Adopt-A-Feature & Adopt-A-Garden Donor Programs
  - Playground Equipment, Benches, Libraries, Bricks
- **Organize & Host Events**
  - Community Clean-Up Event – April - **\$15,000 estimated budget**
  - Lakelands Trail Clean-Up Event – April (Earth Day) – **Included in above**
  - West Park Improvements Ribbon Cutting – MDNR required - **\$500**
  - Christmas In The Village – Proposed December 12, 2026 - **\$5,000 (and staff time)**
  - Wayside Exhibit Ribbon Cutting – Early Fall 2026? - **\$500**

Events are listed as Community Events – GL 101-751.000-943.000

#### COMMUNICATIONS

- Assist IT with website update
  - Ensure ADA Compliance with WCAG 2.2 by April 2027 Deadline – See ADA G&O
- Update all Parks/Lakelands Trail/Community Center/ADA website pages
- Develop/maintain all marketing material for Parks/Trails & supply information kiosks
  - Anticipate roughly **\$1,000** for Print Budget
  - Create QR codes for Digital Content: Brochures, Maps, & New Resident
  - Use Park Rangers for distribution of materials on Kiosks

## **SCHOLARSHIP**

- Investigate/coordinate fund raising events for Scholarship – no longer perpetual

## **MANLY BENNETT PARK**

- **Install Engineered Wood fiber in playgrounds - \$20,000 est need RFP**
- **Install spectator safety fencing & screening in Flyer’s Field area - \$25,000**
- **Install field gravel and square off all diamonds in East Park - \$5,000**
- **Replace old wooden dugouts, with prefabricated options - \$25,000**
- **Development of Intergenerational Pocket Parks - \$10,000**
- **Volleyball Court requires safety improvements - \$15,000**
- **“Sledding Hill” requires safety improvements - \$10,000**

## **LAKELANDS TRAIL**

- **Complete Fire Truck Wayside Exhibit Project & Plan Ribbon Cutting**
- **Investigate, plan, and execute a mural project for the Pettysville Tunnel**
- **Update all Kiosks to include permanent wayfinding signage and spotlight features**
- **Finalize the Nature Trail Project by uploading audio files for ADA Accessibility**

## **COMMUNITY CENTER**

- **Train Clerk and Senior staff on building rental policies and procedures**
- **Work with Senior Director to form a Community Service hub for Hamburg residents**

## **GRANTS**

- **Complete Bennett Park & Water Trail Access Improvements Grant Project #TF22-0107**
  - **Need to complete Garden designs with Hamburg Garden Club**
  - **Need a Plan B for StoryWalk trail**
  - **Need to decide what is going in at old playground site and remove equipment**
- **Manage Lakelands Trail Zukey Footbridge Improvements Grant Project #TF25-0213**

## **TRAINING**

- **Continue On-line webinar training and attend annual Conference MParks**
  - **Current Attendees: Deby & Duane**
  - **Anticipate roughly \$1,500 Budget per person**
- **Attend free training sessions as available**

## **ORDINANCE**

- **Train Clerk staff on General & Zoning Ordinance policies and procedures**

## **CLERK**

- **Scan, Organize, and Archive all Park, ADA, Grant, & Ordinance Records**

## **PROJECTS TO CONSIDER IF FUNDING ALLOWS**

- A safe way to cross pedestrians between East and West Park – Bridge or Tunnel?
- Interior paths in East Park
- Restrooms in Parklands and Trail – Compost Toilets
- West Park Field Repairs to H3 (Flooding) - \$20,000
- Boardwalk Safety Repairs - \$25,000
- Huron River Bridge Replacement - \$1.5 M
- West Park Sprinkler System Upgrade – Requires RFP
- Concession Stand Renovations to support Vending Machines – Requires RFP
- Disc Golf Signage, Hole Markers, and Equipment Upgrade – Need List and RFP
- Parking Lot Expansion Design
  - Could be part of Master Design
  - Then develop RFP
  - Could create gravel “parking” along service drive and T’ball since people park there now anyway.
- East Park “User” Building
  - Suggested to be used by teams on rain days ie: football plays, etc.
  - With us not maintaining the fields as sports fields, when folks want to rent them it is hard to explain what they are paying for. Since equipment shed is only available to our user, it would be nice to have a space everyone can access and Township owned equipment available for users to use.
- Lighting on Baseball Diamonds 2, 3, & 4
- Lighting on Soccer Fields
- Lighting at Flyer’s Field/Sledding Hill
- Safety and Rules Signage for Flyer’s Field
- RC Auto/Truck at Flyer’s Field, if built, will require safety signage, pathways and fence.
- Something needs to be done with Batting Cage. Suggest Renovation and Investment.
- Create respite areas with picnic tables and benches dotted around park and trail.



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## GOALS AND OBJECTIVES: FY 2026-2027

### ADA COORDINATOR (Township Coordinator)

#### ADMINISTRATIVE

- Maintain all records/archives/web pages for ADA
- Website Re-Design
  - Assist IT with planning/meetings/accessibility
    - Township website must be compliant with, and maintain, Web Content Accessibility Guidelines (WCAG) 2.2 by April 26, 2027
  - Inspect all Forms and PDFs used by every Department to ensure they are accessible
    - All public-facing information must be compliant by April 26, 2027
    - Updates to forms, or the purchase of additional services from website provider, may be required
    - Ensure staff who have access to make changes on the website are familiar with Alt Text, and how to properly set up their pages
- Ensure that ADA page is updated annually
- Archive and digitize all ADA records
- Hire Vendor to inspect/adjust door opening force on all doors annually – \$5,000
  - Need to confirm if there is one GL or if needs to be split by all buildings
- Purchase Assistive Listening Device System for the public - \$1,000
  - Need to confirm if there is one GL or if needs to be split by all buildings

#### TRANSITION PLAN

- Complete annual inspections of all reported upgrades
- Update Transition Plan and distribute annually at Strategic for development of budget
- Provide staff support on ADA procedure, and reporting of completed projects
- Complete transition plan tasks, as authorized in the Administrative Policies

## **SUGGESTED PROJECTS for Department Heads**

- **Parking lot/transition ramp repairs**
  - **Repair cracks exceeding 1/2” in all municipal lots and paths/trails**
  - **Upgrades to all gravel lots to ensure accessible route and/or parking**
  - **Addition of accessible route to all recreation elements/facilities from parking**
  - **Update all Trailhead ADA parking to include access aisles & signage**
  - **Consider creating an ADA parking space at top of hill at Winkelhaus**
- **Public Restroom upgrades – Manly Bennett Park East & West**
  - **Consideration of Vault Toilet systems, and/or enclosures for portable toilets**
- **Ensure all Election sites are accessible, and adequate signage is obtained/installed**
  - **Assist Clerk Department with ADA audit each election cycle**
  - **Assist with development of Election Day flow to ensure continued compliance**
- **Ensure each building has at least one accessible entrance**
- **Install Emergency generator at Senior/Community Center building in order for it to be used as a proper Emergency Shelter location**

## **TRAINING**

- **ADA Coordinator Certification (ADACC) – Certification Renewal 2/1/27**
  - **Maintain CEUs with online training and conferences, as needed - \$2,000**
- **Attend training on Web Content and Mobile App requirements for Local Governments – deadline for compliance April 26, 2027**
- **Provide staff support, references, and training, on as needed basis**

## **CURRENT PROJECTS**

- **Bennett Park & Water Trail Access Improvements #TF22-0107**
- **Zukey Footbridge Renovation #TF25-0213**
- **Zukey Bridge Transitions – Summer 2026**
- **Fire Truck Wayside Exhibit – Fall 2026**

## Senior Center Goals and Objectives Fiscal Year 2026-2027

### **MySeniorCenter Software Program:**

Explore and pursue the implementation of a senior center management software program to improve member tracking, program registration, and reporting capabilities. This system would help streamline administrative tasks, enhance communication with members, and provide more accurate data to support programming decisions and operational planning.

### **Generator for the Senior Center:**

Installing a backup generator at the Senior/Community Center would ensure uninterrupted power outages, allowing the building to continue serving as a reliable heating and cooling hub for seniors and the community. This critical infrastructure would provide safety, comfort, and continuity of essential services during emergencies, extreme weather, or utility interruptions. This would support both daily operations and the well-being of our community members.

### **Building Maintenance and Improvements**

Addressing ongoing building needs, including maintenance of soffits and fascia, as well as the addition of a patio shade structure to improve outdoor comfort and usability for programs and gatherings.

### **Estimated Costs (Planning Level)**

- Preliminary planning estimates based on typical municipal project costs are as follows:
- Senior Center Software: \$7,500 – \$15,000 initial cost. \$2700-3200 annually.
- Backup Generator: \$75,000 – \$150,000
- Parking Lot Study: \$5,000 – \$15,000
- Building Maintenance (Soffits/Fascia): \$20,000 - \$40,000
- Patio Shade Structure: \$25,000 - \$75,000

Final costs would be determined through formal bidding processes if approved to move forward.

These priorities are intended to support the continued growth and sustainability of the Senior Center while ensuring we meet the evolving needs of our members and the community.



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**TO:** Hamburg Township Board

**FROM:** Alex Wilkinson, Assessor

**DATE:** 4/15/26

**RE:** Strategic Planning – Assessing Department

### Parcel Counts

- **Real & Personal Parcels:** 10,446
- **Exempt Parcels:** 332
- **Total Parcels:** 10,778

### Overview

Below is a summary of the 2026 March Board of Review activity, assessed and taxable value trends, inflation rate multiplier, and strategic goals for the Assessing Department.

### 2026 March Board of Review

The March Board of Review concluded with a total of 21 appeals, consisting of:

- 18 Residential
- 1 Commercial
- 1 Personal Property

The majority of appeals were submitted as write-ins, with 6 in-person appointments held.

- 17 of the 21 appeals resulted in a change to assessed and/or taxable value
- 2 appeals were granted as poverty exemptions

Overall, changes to the roll were minimal and within expected ranges.

The Township began the March Board of Review with an overall ratio of 49.76% and concluded at 49.75%, maintaining compliance with the statutory requirement to assess at approximately 50% of true cash value.

### Assessed Value & Ratios



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Based on County sales studies, the starting residential ratio was 47.64%. To achieve a starting ratio of 49.76%, the residential class increased by 4.95%. This increase is lower than the 7.9% increase applied in the prior year.

Class adjustments for 2026 were as follows:

- Residential: +4.95%
- Commercial: +2.3%
- Industrial: +0.58%
- Agricultural: +9.6%

## 2026 Ratios

### Beginning Ratios:

- Agricultural: 45.62%
- Commercial: 48.86%
- Industrial: 49.71%
- Residential: 47.68%
- Personal: 50.00%

### Ending Ratios:

- Agricultural: 49.74%
- Commercial: 49.78%
- Industrial: 49.84%
- Residential: 49.75%
- Personal: 50.00%

These adjustments reflect both County Equalization studies and the assessing department's local sales analysis to ensure compliance with assessment requirements. All classes were brought within acceptable statutory ranges.

## Inflation Rate Multiplier & Taxable Value



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The 2026 Inflation Rate Multiplier, as issued by the Michigan State Tax Commission, is 1.027 (2.7%), compared to 3.1% in 2025.

- 2026 Taxable Value: \$1,550,750,069
- 2025 Taxable Value: \$1,483,135,471

These figures include both ad valorem and special act parcels (DNR-PILT), representing the Township’s total tax base.

The increase in taxable value is primarily driven by:

- The 2.7% Inflation Rate Multiplier
- Transfers of ownership (uncapping)
- New construction and property improvements

Overall, assessed and taxable value growth for 2026 reflects a moderate increase, however the increases are lower than in prior years.

### Strategic Goals & Objectives

- **Maintain Assessment Equity & Compliance**
  - Continue annual sales studies and ECF/Land analysis
  - Maintain assessment levels within statutory standards
  - Ensure ongoing compliance with State Tax Commission requirements
- **Enhance Transparency & Communication**
  - Provide clear explanations of valuation changes, including Proposal A and uncapping
  - Maintain consistent and effective communication with residents

The 2026 assessment roll reflects a stable and compliant valuation process, with all property classes brought within acceptable statutory ranges. Taxable value growth remains steady and primarily driven by statutory factors.

## 2026-2027 Treasury Goals and Objectives

1. Continuing to run operations as efficiently as possible.
2. Organize safe room
3. Maintain/update 12-month Treasury task calendar
4. Update Treasury procedures/binders
5. Attend continuing education through MTA and MMTA
6. Simplify/modify our daily balancing to support Accounting

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# **SUPERVISOR DEPARTMENT**

## **GOALS AND OBJECTIVES—2026/2027**

Submitted by: Jason Negri

### **FINANCIAL**

- Ensure budgets are accurate, attainable and adhered to by Department Heads.
- Monitor the Township benefits program and implement changes when necessary.
- Ensure adequate long-term capital maintenance/replacement funding for all facilities and assets.
- Implement and monitor all possible cost saving activities for the Township and its residents.
- Maintain the following minimum fund balances: General Fund undesignated reserve of 125% of the annual General Fund expenditures, Fire Fund at 25% of the annual Fire Fund expenditures, Police Fund at 25% of annual Police Fund expenditures.

### **HUMAN RESOURCES**

- Work with the Clerk and Benefits Coordinator on all HR matters.
- Support Department Heads to ensure training and job skill programs for each employee.
- Interact with staff on a continual basis to ensure open, two-way communication.
- Work with Department Heads and MML to reduce workers compensation claims and improve safety in all departments for all staff
- Provide a work environment that encourages creativity, employee self-actualization, safety, and a real sense of ownership for each staff member.

### **ENVIRONMENTAL**

- Work with local, state and federal agencies and resources on PFOS PFOA management and remediation.
- Comply with MDNR permit standards at the Waste Water Treatment Plant.
- Investigate and pursue flood mitigation measures

- Monitor and manage the FEMA grant for homeowners on Ore Lake.
- Participate with and implement programs through the Livingston County Water Action Group wherever applicable.
- Work to implement all Act 188 SADs for invasive weed and alga, road improvement, road maintenance and canal dredging.

### **GENERAL**

- Work with and support all Department Heads.
- Work with the Executive Team on management of Hamburg Township.
- Work cooperatively with state and county officials in a positive manner that benefits the residents of Hamburg Township.
- Mediate disputes whenever possible.
- Conduct Department Head Meetings on a bimonthly basis.
- Monitor and update our Emergency Management Program and Plans.

### **RECREATION**

- Oversee maintenance of Township Parks, Senior/Community Center, and the Mike Levine Lakelands Trail.
- Work collaboratively with the Clerk and/or Park and Recreation Committee to improve and expand recreational opportunities in Hamburg Township.
- Work with the Clerk, and Park and Recreation Coordinator, to implement capital improvements.
- Work with the Clerk and Director of the Senior/Community Center to investigate expansion of the Center.
- Assist with development of the Bennett Park trail enhancements and support seeking grant funding for installation of same.
- Participate in planning and execution of Township event / celebrations (e.g. Christmas in the Village, Cornhole Tournament and America 250 Time Capsule).

### **ROADS**

- Oversee construction of township Board approved road improvements.
- Work with Livingston County Road Commissions to continue to develop long-term road improvements throughout Hamburg Township

## HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 10.

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 101 - Township Board</b>						
101-101.000-703.100	TRUSTEES SALARIES	35,090	33,210	17,387	32,945	34,883
101-101.000-704.100	PER DIEM	5,850	9,360	4,875	7,800	8,259
101-101.000-709.000	TOWNSHIP FICA	3,132	3,260	1,703	3,117	3,300
101-101.000-716.000	DEFINED CONTRIBUTION	4,148	4,260	2,624	4,498	4,763
101-101.000-801.500	ECONOMIC DEVELOPMENT CONSULTANT	10,330	0	0	0	0
101-101.000-826.000	LEGAL FEES	20,443	15,000	39,290	62,863	25,000
101-101.000-900.000	LEGAL NOTICES/ADVERTISING	5,087	4,500	3,585	5,736	4,500
101-101.000-910.000	PROFESSIONAL DEVELOPMENT	300	300	299	479	500
101-101.000-946.000	ENGINEERING/PROFESSIONAL SERV	27,452	24,000	12,893	20,628	24,000
101-101.000-955.000	SUNDRY	3,719	2,000	5,474	8,758	5,000
101-101.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	16,342	15,000	7,118	11,388	15,000
101-101.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	465,919	97,587	69,398	97,587	0
<b>Total Estimated Appropriations 101 - Township Board:</b>		<b>451,055</b>	<b>331,300</b>	<b>204,602</b>	<b>665,724</b>	<b>584,300</b>
<b>Dept 171 - Supervisor</b>						
101-171.000-702.000	FULL-TIME EMPLOYEE SALARIES	11,338	11,565	7,074	11,495	12,172
101-171.000-703.200	ELECTED OFFICIALS SALARIES	84,882	88,277	54,103	87,917	93,089
101-171.000-709.000	TOWNSHIP FICA	7,406	7,640	4,611	7,605	8,052
101-171.000-716.000	DEFINED CONTRIBUTION	12,457	12,980	6,565	10,752	11,385
101-171.000-718.000	HEALTH/DENTAL/VISION INSURANCE	12,026	13,400	20,610	27,480	29,816
101-171.000-725.100	LONG/SHORT TERM DISABILITY	556	600	426	731	800
101-171.000-725.200	LIFE INSURANCE	84	100	62	107	150
101-171.000-853.000	PHONE/COMM/INTERNET	600	600	350	600	600
101-171.000-861.000	MILEAGE	360	650	189	324	650
101-171.000-910.000	PROFESSIONAL DEVELOPMENT	0	0	427	732	1,000
101-171.000-955.000	SUNDRY	0	0	171	294	300
101-171.000-967.000	SPECIAL PROJECTS	2,810	22,100	0	22,100	0

## HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 10.

GL NUMBER	DESCRIPTION	2024-25 AUDITED YEAR END	2025-26 AMENDED BUDGET	2025-26 ACTIVITY THRU 2/18/26	2025-26 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Total Estimated Appropriations 171 - Supervisor :</b>		<b>191,908</b>	<b>36,120</b>	<b>24,831</b>	<b>37,337</b>	<b>38,080</b>
<b>Dept 247 - Board of Review</b>						
101-247.000-704.100	PER DIEM	975	2,800	195	334	1,000
101-247.000-709.000	TOWNSHIP FICA	75	214	15	26	77
101-247.000-900.000	LEGAL NOTICES/ADVERTISING	277	500	133	213	500
101-247.000-955.000	SUNDRY	0	300	30	48	300
<b>Total Estimated Appropriations 247 - Board of Review:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 257 - Assessing</b>						
101-257.000-801.000	CONTRACTUAL SERVICES	352,908	276,600	190,163	286,973	301,321
101-257.000-902.200	ASSESSMENT ROLL PREP	6,948	6,500	5,873	6,500	7,500
101-257.000-955.000	SUNDRY	819	1,000	1,245	1,500	1,500
<b>Total Estimated Appropriations 257 - Assessing:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 275 - Other Expenses</b>						
101-275.000-704.200	PORTAGE/BASE LAKES GROSS WAGES	969	1,500	1,925	2,500	2,500
101-275.000-708.000	UNEMPLOYMENT COMPENSATION	7,805	8,000	10,976	13,000	13,000
101-275.000-709.000	TOWNSHIP FICA	52	120	67	115	191
101-275.000-718.500	HEALTH CARE REIMBURSEMENT	113,697	90,000	178,009	238,009	240,000
101-275.000-727.000	WORKERS' COMPENSATION	10,557	16,900	16,864	16,864	17,000
101-275.000-752.000	SUPPLIES & SMALL EQUIPMENT	24,944	35,000	12,892	25,000	35,000
101-275.000-759.000	VEHICLE FUEL	1,611	2,500	1,038	1,780	2,500
101-275.000-801.000	CONTRACTUAL SERVICES	0	10,000	0	0	10,000
101-275.000-840.000	LIABILITY/CASUALTY INSURANCE	33,746	34,000	65,481	65,481	70,000
101-275.000-851.000	POSTAGE	7,285	16,000	6,282	10,770	16,000
101-275.000-853.000	PHONE/COMM/INTERNET	10,585	8,000	9,223	15,810	16,000
101-275.000-910.000	PROFESSIONAL DEVELOPMENT	0	2,000	0	0	2,000
101-275.000-931.000	EQUIPMENT MAINT/REPAIR	0	4,000	0	0	4,000
101-275.000-932.000	VEHICLE MAINTENANCE	68	100	11,522	12,500	100
101-275.000-946.000	ENGINEERING SERVICES	0	3,000	0	0	3,000
101-275.000-953.000	PAYROLL PROCESSING	0	0	0	0	0

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<b>Estimated Appropriations</b>						
101-275.000-954.000	AUDIT	54,181	30,000	32,452	33,000	40,000
101-275.000-955.000	SUNDRY	9,145	12,000	6,555	11,238	12,000
101-275.000-957.000	Transfers Out	16,200	0	(16,200)	(16,200)	0

## HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 10.

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<b>Estimated Appropriations</b>						
101-275.000-957.207	TRANSFER OUT - POLICE OPERATIO	359,400	270,000	157,500	604,366	505,000
101-275.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	1,024	2,000	3,252	4,500	2,000
101-275.000-960.000	FOIA EXPENSES	451	200	297	509	200
101-275.000-967.200	ADA COMPLIANCE PROJECTS	0	0	0	0	0
101-275.000-980.000	OFFICE EQUIP & FURNITURE	654	5,000	0	5,000	5,000
101-275.000-985.591	LCWA WELL IMPROVEMENTS	0	0	0	0	0
101-275.000-995.208	TRANSFER OUT RECREATION FUND	0	0	0	0	0
101-275.000-995.591	TRANSFER OUT WATER FUND	154,000	0	0	0	0
<b>Total Estimated Appropriations 275 - Other Expenses:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 345 - Public Safety</b>						
101-345.000-704.100	PER DIEM	325	1,040	390	669	1,000
101-345.000-709.000	TOWNSHIP FICA	25	80	30	51	80
<b>Total Estimated Appropriations 345 - Public Safety:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 448 - Street Lighting</b>						
101-448.000-926.000	STREET LIGHTING	18,779	17,500	12,206	18,309	18,500
<b>Total Estimated Appropriations 448 - Street Lighting:</b>		<b>18,779</b>	<b>17,500</b>	<b>12,206</b>	<b>18,309</b>	<b>18,500</b>
<b>Dept 703 - Lakes, Rivers &amp; Streams</b>						
101-703.000-967.000	SPECIAL PROJECTS	27,899	25,000	28,441	40,000	40,000
<b>Total Estimated Appropriations 703 - Lakes, Rivers &amp; Streams:</b>		<b>27,899</b>	<b>25,000</b>	<b>28,441</b>	<b>40,000</b>	<b>40,000</b>