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

## **BOARD OF TRUSTEES SPECIAL MEETING - STRATEGIC PLANNING**

**Tuesday, April 15, 2025 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**

#### **CURRENT BUSINESS**

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

**CALL TO THE PUBLIC**

**BOARD COMMENTS**

**ADJOURNMENT**

HAMBURG TOWNSHIP  
GENERAL FUND FINANCIAL PROJECTION

Item 1.

	ACTUAL FY 2023/24	PROJECTED FY 2024/25	PROJECTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30	PROJECTED FY 2030/31	PROJECTED FY 2031/32	PROJECTED FY 2032/33	PROJECTED FY 2033/34
REVENUES:											
PROPERTY TAXES	1,054,055	1,114,518	1,169,993	1,228,493	1,289,917	1,354,413	1,422,134	1,493,240	1,567,903	1,646,298	1,728,613
PROP TAX ADMIN FEE	396,396	428,922	414,750	435,488	457,262	480,125	504,131	529,338	555,805	583,595	612,775
STATE SHARED REVENUE	2,416,601	2,270,728	2,316,143	2,362,466	2,409,715	2,457,909	2,507,068	2,557,209	2,608,353	2,660,520	2,713,731
CABLE FRANCHISE FEE	303,945	350,000	307,000	307,000	307,000	307,000	307,000	307,000	307,000	307,000	307,000
ADMIN FEE FROM SEWER FUND	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
INTEREST REVENUE	388,027	190,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
ALL OTHER	2,283,389	632,833	509,806	520,002	530,402	541,010	551,830	562,867	574,124	585,607	597,319
TOTAL REVENUES & TRANSFERS	6,957,413	5,102,001	5,012,692	5,148,448	5,289,296	5,435,458	5,587,163	5,744,654	5,908,185	6,078,020	6,254,437
EXPENDITURES:											
SALARIES AND WAGES	1,503,501	1,719,176	1,783,683	1,872,867	1,966,511	2,180,336	2,173,853	2,282,545	2,396,673	2,632,006	2,648,107
HEALTH INSURANCE	290,945	309,300	357,500	375,375	394,144	413,851	434,543	456,271	479,084	503,038	528,190
RETIREMENT	145,685	155,400	167,670	176,054	184,856	194,099	203,804	213,994	224,694	235,929	247,725
FICA	115,450	131,029	138,874	143,274	150,438	166,796	166,300	174,615	183,345	201,348	202,580
OTHER PERSONNEL COSTS	117,621	124,880	132,187	134,831	137,527	140,278	143,083	145,945	148,864	151,841	154,878
OTHER OPERATING COSTS	3,227,446	3,234,614	1,921,832	2,017,924	2,118,820	2,224,761	2,335,999	2,452,799	2,575,439	2,704,211	2,839,421
TRANSFER TO POLICE OPERATING	167,161	250,000	250,000	250,000	-	-	-	-	-	-	-
TRANSFER TO PARKS - OPERATING	595,831	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 6,163,640	\$ 5,924,399	\$ 4,751,746	\$ 4,970,324	\$ 4,952,296	\$ 5,320,120	\$ 5,457,582	\$ 5,726,169	\$ 6,008,099	\$ 6,428,374	\$ 6,620,901
OPERATING SURPLUS (SHORTFALL)	\$ 793,773	\$ (822,398)	\$ 260,946	\$ 178,124	\$ 337,001	\$ 115,337	\$ 129,581	\$ 18,485	\$ (99,914)	\$ (350,354)	\$ (366,465)
FUND BALANCE - BEGINNING OF YEAR	\$ 7,285,224	\$ 8,080,927	\$ 7,260,459	\$ 7,523,335	\$ 7,701,459	\$ 8,038,460	\$ 8,153,797	\$ 8,283,378	\$ 8,301,863	\$ 8,201,949	\$ 7,851,595
FUND BALANCE - END OF YEAR	\$ 8,080,927	\$ 7,260,459	\$ 7,523,335	\$ 7,701,459	\$ 8,038,460	\$ 8,153,797	\$ 8,283,378	\$ 8,301,863	\$ 8,201,949	\$ 7,851,595	\$ 7,485,131
FUND BALANCE RESERVED FOR WATER RECEIVABLE***	459,648	459,648	459,648	459,648	459,648	459,648	459,648	459,648	459,648	459,648	459,648
OTHER DESIGNATED FUND BALANCE **	564,470	564,510	564,550	564,590	564,630	564,670	564,710	564,750	564,790	564,830	564,870
UNDESIGNATED FUND BALANCE	\$ 7,056,809	\$ 6,236,301	\$ 6,499,137	\$ 6,677,221	\$ 7,014,182	\$ 7,129,479	\$ 7,259,020	\$ 7,277,465	\$ 7,177,511	\$ 6,827,117	\$ 6,460,613
** Committed Fund Balances, Assets held for resale, prepaids											
*** Long-term receivable											
Board Resolution FB 125% of operating expenses difference	7,704,550	7,405,499	5,939,683	6,212,905	6,190,370	6,650,150	6,821,978	7,157,711	7,510,124	8,035,467	8,276,127
	\$ 376,378	\$ (145,040)	\$ 1,583,653	\$ 1,488,553	\$ 1,848,090	\$ 1,503,647	\$ 1,461,400	\$ 1,144,152	\$ 691,826	\$ (183,872)	\$ (790,996)

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Revenue</b>						
101-000.000-402.000	CURRENT PROPERTY TAX	1,048,887	1,109,308	1,110,845	1,110,845	1,167,293
101-000.000-412.000	DELINQUENT PP TAX	5,656	400	7	400	200
101-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(488)	3,300	4,191	3,273	2,500
101-000.000-434.000	TRAILER PARK TAX FEES	2,006	1,500	1,528	1,500	1,500
101-000.000-447.000	PROPERTY TAX ADMIN FEE	396,396	429,000	428,922	428,922	414,750
101-000.000-448.000	SET COLLECTION FEE	26,164	27,000	27,071	27,071	27,100
101-000.000-477.000	FRANCHISE FEE - CABLE	303,945	350,000	149,480	350,000	307,000
101-000.000-478.000	SPECIAL USE PERMITS	0	750	0	750	0
101-000.000-479.000	LAND USE PERMITS	38,245	28,000	17,480	28,000	20,000
101-000.000-485.000	DOG LICENSES	263	250	210	250	250
101-000.000-528.000	OTHER FEDERAL GRANTS	1,310,364	0	0	0	0
101-000.000-540.000	STATE GRANTS	12,000	0	0	0	0
101-000.000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	0	0	6,108	6,108	6,108
101-000.000-574.000	STATE SHARED REVENUES	2,416,601	2,270,728	1,218,890	2,270,728	2,316,143
101-000.000-577.000	STATE ROW MAINTENANCE FEE-CABLE	28,306	12,000	0	12,000	12,000
101-000.000-606.000	FOIA REQUESTS	159	500	875	752	500
101-000.000-607.000	NON-TAX ADMIN FEE	3,050	3,000	3,050	3,050	3,000
101-000.000-631.000	SCHOOL ELECTION CHARGES	0	89,350	96,162	89,348	85,000
101-000.000-636.000	COPIES/MAPS	87	50	17	50	25
101-000.000-643.000	SALE OF CEMETERY LOTS	24,074	15,000	12,328	15,000	15,000
101-000.000-643.001	CEMETERY SERVICES OPEN/CLOSE/INTERMENT	13,918	10,000	14,864	10,000	10,000
101-000.000-645.000	MAUS SALES REVENUE	587	1,000	1,258	1,258	1,000
101-000.000-645.001	MAUS SERVICES NICHE/CRYPT	0	0	1,303	903	500
101-000.000-659.000	RETURNED CHECK FEE	120	100	324	204	100
101-000.000-664.000	INTEREST REVENUE	388,027	190,000	104,097	190,000	180,000
101-000.000-665.010	INTEREST REVENUE MAUS INSTALL AGREEMENT	0	0	0	0	0
101-000.000-667.000	RENTAL INCOME	2,800	2,200	7,043	2,200	2,200
101-000.000-671.000	OTHER REVENUE - CONTRACT SERVICE	19,500	15,000	12,000	15,000	15,000
101-000.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	650	0	0	0	0
101-000.000-676.000	REIMBURSEMENTS & COST RECOVERY	65,473	312,000	320,791	311,963	65,000

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
101-000.000-677.000	SUNDRY	935	200	17	200	100
101-000.000-685.003	OPIOID SETTLEMENT	27,031	11,100	11,016	11,100	10,000
101-000.000-699.101	TRANSFER IN 101-OPERATIONS (TO P&R)	595,831	0	0	0	0
101-000.000-699.206	TRANSFER IN 206-OPERATIONS	0	0	0	0	141,223
101-000.000-699.590	FROM SEWER ENTERPRISE	115,000	115,000	86,250	115,000	115,000
101-702.000-613.000	LAND DIVISION/COMBINATION FEES	800	700	800	700	800
101-702.000-615.000	REZONING FEES	1,000	1,000	0	1,000	500
101-702.000-617.000	SITE PLAN FEES	4,266	3,000	993	3,000	1,000
101-702.000-618.000	ZONING BOARD OF APPEALS APPLIC	3,800	4,000	3,500	4,000	4,000
101-751.000-651.000	PARKS & RECREATION FEES	29,639	30,000	12,196	30,000	30,000
101-751.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	0	54,000	3,552	54,000	54,000
101-820.000-651.001	SENIOR CENTER RENTALS	3,320	3,000	3,505	3,000	3,500
101-820.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	69,000	0	435	426	400
<b>Total Estimated Revenue:</b>		<b>6,957,413</b>	<b>5,092,436</b>	<b>3,661,108</b>	<b>5,102,001</b>	<b>5,012,692</b>

## Estimated Appropriations

### Dept 101 - Township Board

101-101.000-703.100	TRUSTEES SALARIES	30,267	31,780	25,159	31,780	33,368
101-101.000-704.100	PER DIEM	6,175	8,840	4,160	8,840	9,360
101-101.000-709.000	TOWNSHIP FICA	2,788	3,110	2,243	3,110	3,270
101-101.000-716.000	DEFINED CONTRIBUTION	3,974	4,100	3,138	4,100	4,300
101-101.000-801.500	ECONOMIC DEVELOPMENT CONSULTANT	20,633	10,000	10,330	10,330	0
101-101.000-826.000	LEGAL FEES	12,886	15,500	8,626	15,500	15,000
101-101.000-900.000	LEGAL NOTICES/ADVERTISING	6,578	4,500	3,038	4,500	4,500
101-101.000-910.000	PROFESSIONAL DEVELOPMENT	0	250	300	300	300
101-101.000-946.000	ENGINEERING/PROFESSIONAL SERV	25,085	24,000	25,934	24,000	24,000
101-101.000-955.000	SUNDRY	(696)	2,500	3,580	2,500	2,000
101-101.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	25,243	18,500	8,361	18,500	15,000
101-101.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	1,310,364	75,000	465,116	498,669	0
<b>Total Estimated Appropriations 101 - Township Board:</b>		<b>1,443,298</b>	<b>198,080</b>	<b>559,985</b>	<b>622,129</b>	<b>111,098</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 171 - Supervisor</b>						
101-171.000-702.000	FULL-TIME EMPLOYEE SALARIES	10,285	11,100	8,301	11,100	11,620
101-171.000-703.200	ELECTED OFFICIALS SALARIES	80,453	84,475	61,732	84,475	88,699
101-171.000-709.000	TOWNSHIP FICA	6,983	7,400	5,391	7,400	7,750
101-171.000-716.000	DEFINED CONTRIBUTION	11,844	12,500	9,104	12,500	13,050
101-171.000-718.000	HEALTH/DENTAL/VISION INSURANCE	20,376	12,100	10,104	12,100	12,850
101-171.000-725.100	LONG/SHORT TERM DISABILITY	555	600	464	600	600
101-171.000-725.200	LIFE INSURANCE	78	100	70	100	100
101-171.000-853.000	PHONE/COMM/INTERNET	600	600	450	600	600
101-171.000-861.000	MILEAGE	894	650	0	650	650
101-171.000-967.000	SPECIAL PROJECTS	0	45,000	2,810	45,000	0
<b>Total Estimated Appropriations 171 - Supervisor :</b>		<b>132,068</b>	<b>174,525</b>	<b>98,426</b>	<b>174,525</b>	<b>135,919</b>
<b>Dept 201 - Accounting</b>						
101-201.000-702.000	FULL-TIME EMPLOYEE SALARIES	182,422	235,000	173,548	235,000	242,600
101-201.000-709.000	TOWNSHIP FICA	14,001	18,000	13,377	18,000	18,700
101-201.000-713.000	OVERTIME	0	500	868	1,500	1,000
101-201.000-716.000	DEFINED CONTRIBUTION	23,703	30,500	22,176	30,500	30,800
101-201.000-718.000	HEALTH/DENTAL/VISION INSURANCE	59,891	68,500	65,027	68,500	83,400
101-201.000-725.100	LONG/SHORT TERM DISABILITY	1,030	1,300	1,133	1,300	1,400
101-201.000-725.200	LIFE INSURANCE	183	250	189	250	250
101-201.000-853.000	PHONE/COMM/INTERNET	600	600	450	600	600
101-201.000-861.000	MILEAGE	293	1,500	300	1,500	1,500
101-201.000-910.000	PROFESSIONAL DEVELOPMENT	4,264	8,500	2,397	8,500	8,500
101-201.000-955.000	SUNDRY	1,551	750	629	750	750
101-201.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	522	1,000	714	1,000	1,000
<b>Total Estimated Appropriations 201 - Accounting:</b>		<b>288,461</b>	<b>366,400</b>	<b>280,808</b>	<b>367,400</b>	<b>390,500</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 215 - Clerk's Office</b>						
101-215.000-702.000	FULL-TIME EMPLOYEE SALARIES	81,416	86,000	61,755	86,000	92,320
101-215.000-703.200	ELECTED OFFICIALS SALARIES	80,453	84,475	61,732	84,475	88,699
101-215.000-709.000	TOWNSHIP FICA	13,172	13,600	10,086	13,600	14,400
101-215.000-712.000	PAY IN LIEU OF MEDICAL INS	375	750	562	750	750
101-215.000-713.000	OVERTIME	9,351	7,500	7,140	7,500	6,000
101-215.000-716.000	DEFINED CONTRIBUTION	22,383	23,000	16,497	23,000	24,320
101-215.000-718.000	HEALTH/DENTAL/VISION INSURANCE	43,024	45,000	39,501	45,000	55,000
101-215.000-725.100	LONG/SHORT TERM DISABILITY	977	1,100	866	1,100	1,100
101-215.000-725.200	LIFE INSURANCE	148	200	144	200	200
101-215.000-853.000	PHONE/COMM/INTERNET	1,020	1,020	765	1,020	1,020
101-215.000-861.000	MILEAGE	603	1,500	753	1,500	0
101-215.000-910.000	PROFESSIONAL DEVELOPMENT	6,136	7,000	4,072	7,000	7,000
101-215.000-914.000	TUITION REIMBURSEMENT	0	2,000	0	2,000	4,000
101-215.000-931.000	EQUIPMENT MAINT/REPAIR	0	1,000	0	1,000	1,000
101-215.000-955.000	SUNDRY	1,538	3,000	1,521	3,000	3,000
101-215.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	1,456	2,000	372	2,000	2,000
101-215.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	4,391	5,000	5,000	5,000	14,000
<b>Total Estimated Appropriations 215 - Clerk's Office:</b>		<b>266,443</b>	<b>284,145</b>	<b>210,766</b>	<b>284,145</b>	<b>314,809</b>
<b>Dept 228 - Technical/Utilities Services</b>						
101-228.000-702.000	FULL-TIME EMPLOYEE SALARIES	114,204	120,700	86,821	120,700	129,900
101-228.000-702.500	LEAVE TIME PAYOUT	821	900	884	900	955
101-228.000-709.000	TOWNSHIP FICA	9,061	9,400	6,906	9,400	10,050
101-228.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	2,250	3,000	3,000
101-228.000-713.000	OVERTIME	0	100	0	100	100
101-228.000-716.000	DEFINED CONTRIBUTION	13,394	14,400	10,567	14,400	15,550
101-228.000-718.000	HEALTH/DENTAL/VISION INSURANCE	9,238	9,900	8,610	9,900	12,000
101-228.000-725.100	LONG/SHORT TERM DISABILITY	692	700	576	700	725
101-228.000-725.200	LIFE INSURANCE	101	115	88	115	115
101-228.000-853.000	PHONE/COMM/INTERNET	420	420	315	420	420
101-228.000-861.000	MILEAGE	0	250	0	250	200
101-228.000-910.000	PROFESSIONAL DEVELOPMENT	0	250	179	250	
<b>Total Estimated Appropriations 228 - Technical/Utilities Services:</b>		<b>150,931</b>	<b>160,135</b>	<b>117,196</b>	<b>160,135</b>	<b>173,110</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 229 - Computer/Cable</b>						
101-229.000-704.000	PART-TIME EMPLOYEE SALARIES	1,879	2,300	1,020	2,300	2,500
101-229.000-709.000	TOWNSHIP FICA	144	180	78	180	200
101-229.000-933.000	SOFTWARE MAINTENANCE	110,550	130,000	96,364	130,000	115,000
101-229.000-946.000	ENGINEERING SERVICES	375	2,500	0	2,500	2,500
101-229.000-955.000	SUNDRY	0	250	199	250	250
101-229.000-980.000	CAPITAL EQUIPMENT	5,401	26,000	28,654	26,000	12,000
101-229.000-980.500	RESERVE FOR CABLE TV EQUIP PURCHASE	0	0	0	0	2,500
<b>Total Estimated Appropriations 229 - Computer/Cable:</b>		<b>118,349</b>	<b>161,230</b>	<b>126,315</b>	<b>161,230</b>	<b>134,950</b>
<b>Dept 247 - Board of Review</b>						
101-247.000-704.100	PER DIEM	1,105	2,800	975	2,800	2,800
101-247.000-709.000	TOWNSHIP FICA	85	214	75	214	214
101-247.000-900.000	LEGAL NOTICES/ADVERTISING	140	500	277	500	500
101-247.000-955.000	SUNDRY	463	300	0	300	300
<b>Total Estimated Appropriations 247 - Board of Review:</b>		<b>1,793</b>	<b>3,814</b>	<b>1,327</b>	<b>3,814</b>	<b>3,814</b>
<b>Dept 253 - Treasurer</b>						
101-253.000-702.000	FULL-TIME EMPLOYEE SALARIES	65,255	67,700	50,976	67,700	76,543
101-253.000-703.200	ELECTED OFFICIALS SALARIES	40,226	42,238	30,866	42,238	44,350
101-253.000-704.000	PART-TIME EMPLOYEE SALARIES	59,086	51,200	41,910	51,200	62,229
101-253.000-709.000	TOWNSHIP FICA	13,532	12,400	10,066	12,400	14,240
101-253.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	3,500	3,000	3,000
101-253.000-713.000	OVERTIME	8,607	4,000	3,645	4,000	2,000
101-253.000-716.000	DEFINED CONTRIBUTION	11,422	13,000	9,225	13,000	14,650
101-253.000-718.000	HEALTH/DENTAL/VISION INSURANCE	21,349	24,800	21,524	24,800	30,000
101-253.000-725.100	LONG/SHORT TERM DISABILITY	446	480	375	480	480
101-253.000-725.200	LIFE INSURANCE	69	150	63	150	81
101-253.000-851.000	POSTAGE	15,921	11,000	5,421	11,000	11,000
101-253.000-853.000	PHONE/COMM/INTERNET	1,020	1,020	765	1,020	1,020
101-253.000-861.000	MILEAGE	835	950	791	950	950
101-253.000-902.100	TAX ROLL PREP/TAX BILL PREP	0	4,900	5,288	4,900	6,000
101-253.000-910.000	PROFESSIONAL DEVELOPMENT	2,297	1,200	907	1,200	1,200

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
101-253.000-916.000	TRAINING	69	1,500	722	1,500	1,500
101-253.000-955.000	SUNDRY	3,694	1,000	165	1,000	3,000
101-253.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	238	750	510	750	750
<b>Total Estimated Appropriations 253 - Treasurer:</b>		<b>247,068</b>	<b>241,288</b>	<b>186,719</b>	<b>241,288</b>	<b>272,993</b>
<b>Dept 257 - Assessing</b>						
101-257.000-801.000	CONTRACTUAL SERVICES	336,881	354,000	293,381	354,000	366,807
101-257.000-902.200	ASSESSMENT ROLL PREP	6,494	6,500	5,447	6,500	6,500
101-257.000-955.000	SUNDRY	1,838	1,000	794	1,000	1,000
<b>Total Estimated Appropriations 257 - Assessing:</b>		<b>345,213</b>	<b>361,500</b>	<b>299,622</b>	<b>361,500</b>	<b>374,307</b>
<b>Dept 262 - Elections</b>						
101-262.000-702.000	FULL-TIME EMPLOYEE SALARIES	108,920	119,000	87,970	119,000	129,600
101-262.000-707.000	TEMPORARY EMPLOYEES	51,731	110,000	83,591	110,000	90,000
101-262.000-709.000	TOWNSHIP FICA	11,494	18,000	9,120	18,000	17,200
101-262.000-712.000	PAY IN LIEU OF MEDICAL INS	1,125	2,250	1,687	2,250	2,250
101-262.000-713.000	OVERTIME	16,032	30,000	10,072	30,000	5,000
101-262.000-716.000	DEFINED CONTRIBUTION	15,476	16,200	11,183	16,200	17,500
101-262.000-718.000	HEALTH/DENTAL/VISION INSURANCE	30,859	31,000	26,905	31,000	37,500
101-262.000-725.100	LONG/SHORT TERM DISABILITY	767	800	686	800	810
101-262.000-725.200	LIFE INSURANCE	130	250	125	250	170
101-262.000-752.001	SUPPLIES FOR ELECTIONS	59,422	60,000	26,744	60,000	20,000
101-262.000-851.000	POSTAGE	2,937	5,500	5,020	5,500	5,000
101-262.000-861.000	MILEAGE	457	1,000	551	1,000	1,000
101-262.000-900.000	LEGAL NOTICES/ADVERTISING	236	2,000	222	2,000	2,000
101-262.000-910.000	PROFESSIONAL DEVELOPMENT	14,028	7,000	822	7,000	5,000
101-262.000-931.000	EQUIPMENT MAINT/REPAIR	7,063	12,500	12,325	12,500	5,000
101-262.000-955.000	SUNDRY	8,249	15,000	2,414	15,000	10,000
101-262.000-980.000	OFFICE EQUIP & FURNITURE	0	16,000	1,102	16,000	5,000
101-262.000-980.500	RESERVE FOR EQUIPMENT PURCHASE	0	5,000	0	5,000	5,000
<b>Total Estimated Appropriations 262 - Elections:</b>		<b>328,928</b>	<b>451,500</b>	<b>280,537</b>	<b>451,500</b>	<b>358,030</b>



# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 265 - Building &amp; Grounds</b>						
101-265.000-702.000	FULL-TIME EMPLOYEE SALARIES	95,418	117,900	76,301	117,900	106,350
101-265.000-702.500	LEAVE TIME PAYOUT	205	225	221	225	250
101-265.000-704.000	PART-TIME EMPLOYEE SALARIES	90,608	100,700	61,793	100,700	124,900
101-265.000-709.000	TOWNSHIP FICA	15,861	17,100	11,928	17,100	19,450
101-265.000-713.000	OVERTIME	3,870	3,500	5,032	3,500	3,500
101-265.000-716.000	DEFINED CONTRIBUTION	13,437	10,700	11,170	10,700	13,600
101-265.000-718.000	HEALTH/DENTAL/VISION INSURANCE	33,385	29,500	31,122	29,500	35,900
101-265.000-725.100	LONG/SHORT TERM DISABILITY	979	750	652	750	750
101-265.000-725.200	LIFE INSURANCE	199	160	126	160	160
101-265.000-752.000	SUPPLIES & SMALL EQUIPMENT	7,786	9,000	2,574	9,000	5,000
101-265.000-758.000	DIESEL FUEL	2,929	4,000	1,276	4,000	3,500
101-265.000-759.000	VEHICLE FUEL	7,861	8,000	3,341	8,000	5,000
101-265.000-768.000	UNIFORMS/ACCESSORIES	1,386	2,000	1,170	2,000	2,500
101-265.000-801.000	CONTRACTUAL SERVICES	1,099	2,000	1,125	2,000	2,000
101-265.000-853.000	PHONE/COMM/INTERNET	420	420	315	420	420
101-265.000-861.000	MILEAGE	0	250	0	250	250
101-265.000-910.000	PROFESSIONAL DEVELOPMENT	(1,246)	1,000	0	1,000	1,000
101-265.000-917.000	SEWER USAGE	4,647	4,703	3,581	4,703	4,825
101-265.000-919.000	TRASH DISPOSAL	1,648	1,800	1,141	1,800	1,300
101-265.000-920.000	ELECTRIC	18,794	20,000	15,551	20,000	20,000
101-265.000-921.000	NATURAL GAS/HEAT	6,655	6,000	6,344	6,000	7,000
101-265.000-930.000	MAINTENANCE TWP HALL	20,172	12,000	18,471	12,000	17,500
101-265.000-930.003	MAINTENANCE FIRE HALL	25,000	0	0	0	0
101-265.000-930.004	MAINTENANCE DPW GARAGE/OLD PACKR	11,421	2,000	100	2,000	2,000
101-265.000-930.008	MAINTENANCE LIBRARY	1,649	1,500	4,286	2,370	4,000
101-265.000-930.020	MAINTENANCE - FERTILIZER	1,088	1,500	544	1,500	1,500
101-265.000-931.000	EQUIPMENT MAINT/REPAIR	13,575	10,000	12,948	11,338	12,000
101-265.000-932.000	VEHICLE MAINTENANCE	10,681	12,000	3,995	12,000	7,500
101-265.000-955.000	SUNDRY	1,132	500	0	500	250
101-265.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	285,583	400,700	340,536	400,700	50,000
101-265.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	5,000	0	5,000	5,000

**Total Estimated Appropriations 265 - Building & Grounds:**

**676,243**

**784,908**

**615,643**

**787,116**

**457,4**

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 275 - Other Expenses</b>						
101-275.000-704.200	PORTAGE/BASE LAKES GROSS WAGES	675	1,500	544	1,500	1,500
101-275.000-708.000	UNEMPLOYMENT COMPENSATION	1,701	7,700	7,650	7,700	8,000
101-275.000-709.000	TOWNSHIP FICA	52	115	75	115	120
101-275.000-718.500	HEALTH CARE REIMBURSEMENT	88,237	85,000	66,804	85,000	90,000
101-275.000-727.000	WORKERS' COMPENSATION	10,331	14,500	9,265	14,500	10,900
101-275.000-752.000	SUPPLIES & SMALL EQUIPMENT	38,403	33,000	17,021	33,000	35,000
101-275.000-759.000	VEHICLE FUEL	2,141	2,250	1,093	2,250	2,500
101-275.000-801.000	CONTRACTUAL SERVICES	0	12,500	0	12,500	10,000
101-275.000-840.000	LIABILITY/CASUALTY INSURANCE	31,859	33,750	33,746	33,750	34,000
101-275.000-851.000	POSTAGE	21,468	16,000	6,812	16,000	16,000
101-275.000-853.000	PHONE/COMM/INTERNET	7,454	7,800	5,994	7,800	8,000
101-275.000-910.000	PROFESSIONAL DEVELOPMENT	0	2,200	0	2,200	2,000
101-275.000-931.000	EQUIPMENT MAINT/REPAIR	3,794	4,500	0	4,500	4,000
101-275.000-932.000	VEHICLE MAINTENANCE	0	0	68	0	100
101-275.000-946.000	ENGINEERING SERVICES	0	3,500	0	3,500	3,000
101-275.000-953.000	PAYROLL PROCESSING	4,793	0	0	0	0
101-275.000-954.000	AUDIT	47,695	53,200	54,181	53,200	55,000
101-275.000-955.000	SUNDRY	12,016	12,000	5,960	12,000	12,000
101-275.000-957.207	TRANSFER OUT - POLICE OPERATIO	167,161	250,000	187,500	250,000	250,000
101-275.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	149	2,000	804	2,000	2,000
101-275.000-960.000	FOIA EXPENSES	209	200	157	200	200
101-275.000-967.200	ADA COMPLIANCE PROJECTS	0	0	654	0	0
101-275.000-980.000	OFFICE EQUIP & FURNITURE	799	7,000	0	7,000	5,000
101-275.000-985.591	LCWA WELL IMPROVEMENTS	0	0	0	0	0
101-275.000-995.208	TRANSFER OUT RECREATION FUND	595,831	0	0	0	0
101-275.000-995.591	TRANSFER OUT WATER FUND	154,000	154,000	115,500	154,000	0
<b>Total Estimated Appropriations 275 - Other Expenses:</b>		<b>1,188,765</b>	<b>702,715</b>	<b>513,827</b>	<b>702,715</b>	<b>549,320</b>
<b>Dept 345 - Public Safety</b>						
101-345.000-704.100	PER DIEM	910	1,040	260	1,040	1,040
101-345.000-709.000	TOWNSHIP FICA	70	80	20	80	80
<b>Total Estimated Appropriations 345 - Public Safety:</b>		<b>980</b>	<b>1,120</b>	<b>280</b>	<b>1,120</b>	<b>1,120</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 448 - Street Lighting</b>						
101-448.000-926.000	STREET LIGHTING	24,688	17,500	13,698	17,500	17,500
<b>Total Estimated Appropriations 448 - Street Lighting:</b>		<b>24,688</b>	<b>17,500</b>	<b>13,698</b>	<b>17,500</b>	<b>17,500</b>
<b>Dept 567 - Cemetery</b>						
101-567.000-704.000	PART-TIME EMPLOYEE SALARIES	16,177	18,000	16,576	18,000	13,000
101-567.000-709.000	TOWNSHIP FICA	1,252	1,500	1,282	1,500	1,000
101-567.000-713.000	OVERTIME	0	0	218	218	0
101-567.000-752.000	SUPPLIES & SMALL EQUIPMENT	0	0	329	47	0
101-567.000-801.000	CONTRACTUAL SERVICES	41,700	35,000	19,540	35,000	42,000
101-567.000-853.000	PHONE/COMM/INTERNET	245	0	0	0	0
101-567.000-930.000	MAINTENANCE	0	15,000	8,177	15,000	15,000
101-567.000-931.000	EQUIPMENT MAINT/REPAIR	1,139	0	0	0	0
101-567.000-933.000	SOFTWARE MAINTENANCE	0	0	0	0	3,000
101-567.000-949.500	MAUSOLEUM MARKETING EXPENSE	0	1,000	0	1,000	0
101-567.000-955.000	SUNDRY	21,210	10,000	3,668	10,000	10,000
101-567.000-980.000	OFFICE EQUIP & FURNITURE	0	1,000	0	1,000	1,000
101-567.000-980.001	CAPITAL EQUIPMENT/CAPITAL IMP	0	25,000	4,719	25,000	25,000
<b>Total Estimated Appropriations 567 - Cemetery:</b>		<b>81,724</b>	<b>106,500</b>	<b>54,509</b>	<b>106,765</b>	<b>110,000</b>
<b>Dept 701 - Planning Commission</b>						
101-701.000-704.100	PER DIEM	2,300	5,640	1,960	5,640	5,640
101-701.000-709.000	TOWNSHIP FICA	196	430	150	430	430
101-701.000-752.000	SUPPLIES & SMALL EQUIPMENT	0	1,600	0	1,600	1,600
101-701.000-826.000	LEGAL FEES	0	1,000	0	1,000	1,000
101-701.000-900.000	LEGAL NOTICES/ADVERTISING	470	750	0	750	750
101-701.000-910.000	PROFESSIONAL DEVELOPMENT	0	500	0	500	1,000
<b>Total Estimated Appropriations 701 - Planning Commission:</b>		<b>2,966</b>	<b>9,920</b>	<b>2,110</b>	<b>9,920</b>	<b>10,420</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 702 - Planning and Zoning</b>						
101-702.000-702.000	FULL-TIME EMPLOYEE SALARIES	143,282	142,500	108,998	142,500	160,550
101-702.000-704.000	PART-TIME EMPLOYEE SALARIES	25,950	33,000	14,742	33,000	34,650
101-702.000-704.100	PER DIEM	1,815	4,020	1,480	4,020	4,020
101-702.000-709.000	TOWNSHIP FICA	13,240	14,000	9,637	14,000	15,320
101-702.000-716.000	DEFINED CONTRIBUTION	16,363	16,000	5,692	16,000	17,750
101-702.000-718.000	HEALTH/DENTAL/VISION INSURANCE	33,562	44,000	28,634	44,000	39,850
101-702.000-725.100	LONG/SHORT TERM DISABILITY	864	880	724	880	880
101-702.000-725.200	LIFE INSURANCE	146	170	125	170	170
101-702.000-826.000	LEGAL FEES	4,936	10,000	438	10,000	10,000
101-702.000-853.000	PHONE/COMM/INTERNET	1,020	1,200	765	1,020	1,020
101-702.000-861.000	MILEAGE	0	200	0	200	200
101-702.000-900.000	LEGAL NOTICES/ADVERTISING	2,901	3,500	1,503	3,500	3,500
101-702.000-910.000	PROFESSIONAL DEVELOPMENT	248	2,500	694	2,500	2,500
101-702.000-914.000	TUITION REIMBURSEMENT	6,000	6,000	0	6,000	6,000
101-702.000-946.000	ENGINEERING SERVICES	0	3,000	0	3,000	3,000
101-702.000-951.000	STORM WATER DISCHARGE	500	500	500	500	500
101-702.000-955.000	SUNDRY	266	300	16	300	300
101-702.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	0	2,500	0	2,500	2,500
101-702.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	2,000	0	2,000	2,500
<b>Total Estimated Appropriations 702 - Planning &amp; Zoning:</b>		<b>251,094</b>	<b>286,270</b>	<b>173,948</b>	<b>286,090</b>	<b>305,210</b>
<b>Dept 703 - Lakes, Rivers &amp; Streams</b>						
101-703.000-967.000	SPECIAL PROJECTS	23,241	25,000	16,810	25,000	25,000
<b>Total Estimated Appropriations 703 - Lakes, Rivers &amp; Streams:</b>		<b>23,241</b>	<b>25,000</b>	<b>16,810</b>	<b>25,000</b>	<b>25,000</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 751 - Recreation Board</b>						
101-751.000-702.000	FULL-TIME EMPLOYEE SALARIES	42,175	45,500	31,649	45,500	48,875
101-751.000-704.000	PART-TIME EMPLOYEE SALARIES	14,809	22,200	20,813	22,200	25,300
101-751.000-704.100	PER DIEM	1,495	4,000	1,170	4,000	3,900
101-751.000-709.000	TOWNSHIP FICA	4,474	5,500	3,865	5,500	6,000
101-751.000-716.000	DEFINED CONTRIBUTION	5,483	6,000	3,903	6,000	6,400
101-751.000-718.000	HEALTH/DENTAL/VISION INSURANCE	16,166	18,500	15,067	18,500	21,000
101-751.000-725.100	LONG/SHORT TERM DISABILITY	278	300	249	300	300
101-751.000-725.200	LIFE INSURANCE	68	150	43	150	60
101-751.000-758.000	DIESEL FUEL	2,347	2,300	1,276	2,300	0
101-751.000-900.100	PRINTING	0	1,000	0	1,000	0
101-751.000-910.000	PROFESSIONAL DEVELOPMENT	1,984	2,500	1,268	2,500	2,500
101-751.000-917.000	SEWER USAGE	645	660	497	660	0
101-751.000-919.000	TRASH DISPOSAL	2,496	2,600	1,623	2,600	0
101-751.000-920.000	ELECTRIC	3,901	4,200	3,960	4,200	0
101-751.000-930.005	MAINTENANCE PARK FACILITIES	30,956	25,000	9,841	25,000	25,000
101-751.000-930.015	RESERVE FOR PARKS MAINTENANCE	4,500	0	0	0	0
101-751.000-930.020	SPORTS FIELD MAINTENANCE	32,046	15,000	12,873	15,000	15,000
101-751.000-930.200	PLAYGROUND MAINTENANCE & REPAIR	0	0	186	186	0
101-751.000-942.000	PORTABLE TOILETS	25,157	30,000	12,699	30,000	30,000
101-751.000-943.000	TOWNSHIP COMMUNITY EVENTS	5,644	10,000	73	10,000	10,000
101-751.000-955.000	SUNDRY	211	2,000	29	2,000	2,000
101-751.000-955.278	EVERY CHILD SHALL PLAY SCHOLARSHIP	0	500	0	500	0
101-751.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	92	750	778	778	0
101-751.000-967.600	WINKELHAUS PARK	1,561	1,000	259	1,000	1,000
101-751.000-967.700	SPECIAL PROJECTS - PARKING LOT	0	190,000	185,533	190,000	0
101-751.000-967.962	SPECIAL PROJECTS - MISC IMPROVEMENT	30,321	50,000	7,269	50,000	50,000
101-751.000-975.300	GRANT MATCH	11,165	205,000	37,812	205,000	205,000
101-751.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	1,925	37,500	25,403	37,500	37,500
101-751.000-980.500	RESERVE FOR EQUIPMENT PURCHASE	0	0	1,717	0	0
<b>Total Estimated Appropriations 751 - Recreation Board:</b>		<b>239,900</b>	<b>682,160</b>	<b>379,856</b>	<b>682,374</b>	<b>489,835</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 800 - Lakeland Trail</b>						
101-800.000-920.000	ELECTRIC	213	300	112	300	0
101-800.000-938.000	LAKELAND TRAIL MAINTENANCE	3,294	50,000	5,007	50,000	0
101-800.000-938.500	LL TRAIL RAILROAD MAINT FEE	1,000	1,000	1,000	1,000	0
101-800.000-942.000	PORTABLE TOILETS	24,108	24,000	13,285	24,000	24,000
101-800.000-955.000	SUNDRY	0	500	1,057	539	0
101-800.000-975.300	GRANT MATCH	0	20,000	0	20,000	75,000
101-800.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	0	4,000	(49,806)	4,194	10,000
<b>Total Estimated Appropriations 800 - Lakeland Trail:</b>		<b>28,615</b>	<b>99,800</b>	<b>(29,345)</b>	<b>100,033</b>	<b>109,000</b>
<b>Dept 820 - Senior Center</b>						
101-820.000-702.000	FULL-TIME EMPLOYEE SALARIES	63,128	66,000	48,859	66,000	74,700
101-820.000-704.000	PART-TIME EMPLOYEE SALARIES	54,515	56,500	41,488	56,500	60,720
101-820.000-709.000	TOWNSHIP FICA	9,046	10,000	6,946	10,000	10,450
101-820.000-713.000	OVERTIME	0	250	0	250	250
101-820.000-716.000	DEFINED CONTRIBUTION	8,207	9,000	6,351	9,000	9,750
101-820.000-718.000	HEALTH/DENTAL/VISION INSURANCE	23,094	26,000	21,524	26,000	30,000
101-820.000-725.100	LONG/SHORT TERM DISABILITY	288	400	329	400	450
101-820.000-725.200	LIFE INSURANCE	56	100	56	100	81
101-820.000-801.000	CONTRACTUAL SERVICES	21,961	24,000	13,195	24,000	24,000
101-820.000-804.000	SENIOR PROGRAMS	8,977	9,000	8,194	9,000	9,000
101-820.000-853.000	PHONE/COMM/INTERNET	4,659	4,100	2,874	4,100	4,100
101-820.000-900.200	NEWSLETTER/PUBLICATIONS	243	6,000	1,543	6,000	6,000
101-820.000-910.000	PROFESSIONAL DEVELOPMENT	75	1,000	0	1,000	1,000
101-820.000-917.000	SEWER USAGE	1,820	1,750	1,402	1,750	1,750
101-820.000-919.000	TRASH DISPOSAL	2,301	2,000	1,443	2,000	2,000
101-820.000-920.000	ELECTRIC	5,687	4,500	4,943	4,500	4,500
101-820.000-921.000	NATURAL GAS/HEAT	2,307	3,000	1,963	3,000	3,000
101-820.000-930.001	MAINTENANCE COMM CENTER	58,578	10,000	9,822	10,000	10,000
101-820.000-930.020	MAINTENACE - FERTILIZER	544	500	272	500	500
101-820.000-931.000	EQUIPMENT MAINT/REPAIR	6,397	7,000	2,843	7,000	7,000
101-820.000-937.000	IMPROVEMENTS	3,000	15,000	0	15,000	26,000
101-820.000-955.000	SUNDRY	1,012	1,000	499	1,000	1,000

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
101-820.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	818	1,000	610	1,000	1,000
101-820.000-975.300	GRANT MATCH	6,652	20,000	0	20,000	20,000
101-820.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	39,512	100,000	0	100,000	100,000
<b>Total Estimated Appropriations 820 - Senior Center:</b>		<b>322,875</b>	<b>378,100</b>	<b>175,157</b>	<b>378,100</b>	<b>407,251</b>
<b>Total Estimated Appropriations:</b>		<b>6,163,640</b>	<b>5,496,610</b>	<b>4,078,195</b>	<b>5,924,399</b>	<b>4,751,746</b>
<b>Net of Revenues &amp; Appropriations:</b>		<b>793,773</b>	<b>(404,174)</b>	<b>(417,087)</b>	<b>(822,398)</b>	<b>260,946</b>
<b>Beginning Fun Balance</b>		<b>7,285,224</b>	<b>8,080,927</b>	<b>8,080,927</b>	<b>8,080,927</b>	<b>7,260,459</b>
<b>Ending Fund Balance</b>		<b>8,080,927</b>	<b>7,678,683</b>	<b>7,665,770</b>	<b>7,260,459</b>	<b>7,523,335</b>

HAMBURG TOWNSHIP  
ROAD FUND FINANCIAL PROJECTION

Item 1.

	ACTUAL FY 2023/24	PROJECTED FY 2024/25	PROJECTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30	PROJECTED FY 2030/31	PROJECTED FY 2031/32	PROJECTED FY 2032/33	PROJECTED FY 2033/34
Property Tax Revenue	667,184	708,858	718,872	754,816	792,556	832,184	873,793	917,483	963,357	1,011,525	1,062,101
Other Revenue		-	-	-	-	-	-	-	-	-	-
Interest Income	50,807	28,000	25,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total Revenue	717,991	736,858	743,872	757,816	795,556	835,184	876,793	920,483	966,357	1,014,525	1,065,101
Expenditures	623,720	744,000	744,000	660,000	660,000	660,000	660,000	660,000	660,000	660,000	660,000
Excess of Revenue Over (Under) Expenditures	94,271	(7,142)	(128)	97,816	135,556	175,184	216,793	260,483	306,357	354,525	405,101
Beginning Fund Balance	1,220,348	1,314,619	1,307,477	1,307,477	1,307,349	1,405,293	1,442,905	1,580,477	1,659,699	1,840,960	1,966,056
Ending Fund Balance	\$ 1,314,619	\$ 1,307,477	\$ 1,307,349	\$ 1,405,293	\$ 1,442,905	\$ 1,580,477	\$ 1,659,699	\$ 1,840,960	\$ 1,966,056	\$ 2,195,485	\$ 2,371,157

Millage voted November 2016  
Levied on December 1 collected through February 28

Millage renewal December of 20 for levy on 12/1/21



# HAMBURG TOWNSHIP ROAD FUND 2025-2026 Requested Budget

Item 1.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Revenue</b>						
204-000.000-402.000	CURRENT PROPERTY TAX	659,763	1,362,350	703,855	703,855	717,072
204-000.000-412.000	DELINQUENT PP TAX	7,622	3,500	5	3,500	0
204-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(201)	0	(296)	(296)	0
204-000.000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	0	0	1,799	1,799	1,800
204-000.000-664.000	INTEREST REVENUE	50,807	15,000	16,288	28,000	25,000
204-000.000-699.101	TRANSFER IN 101-OPERATIONS	0	0	0	0	0
204-000.000-699.373	TRANS IN FROM HURON RIVER	0	0	0	0	0
204-000.000-699.999	APPROPRIATION FROM SURPLUS	0	0	0	0	0
<b>Total Estimated Revenue:</b>		<b>717,991</b>	<b>1,380,850</b>	<b>721,650</b>	<b>736,858</b>	<b>743,872</b>
<b>Estimated Appropriations</b>						
204-000.000-801.000	CONTRACTUAL SERVICES	2,840	2,900	3,370	4,000	4,000
204-000.000-802.000	ROAD IMPROVEMENT	577,551	650,000	0	650,000	650,000
204-000.000-805.000	CHLORIDING	43,330	90,000	27,592	90,000	90,000
<b>Total Estimated Appropriations:</b>		<b>623,720</b>	<b>742,900</b>	<b>30,962</b>	<b>744,000</b>	<b>744,000</b>
<b>Net of Revenues &amp; Appropriations:</b>		<b>94,271</b>	<b>637,950</b>	<b>690,688</b>	<b>(7,142)</b>	<b>(129)</b>
<b>Beginning Fund Balance</b>		<b>1,220,348</b>	<b>1,314,619</b>	<b>1,314,619</b>	<b>1,314,619</b>	<b>1,307,477</b>
<b>Ending Fund Balance</b>		<b>1,314,619</b>	<b>1,952,569</b>	<b>2,005,307</b>	<b>1,307,477</b>	<b>1,307,348</b>



# 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 2.

TO: Hamburg Township Board  
FROM: Chief Richard Duffany  
DATE: DRAFT  
RE: Public Safety Goals & Objectives for FY 2025/26

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

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

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

- a. 12 full-time command officers
  - 1 Deputy Director
  - 1 Deputy Fire Chief
  - 4 Captains
  - 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



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*RICHARD DUFFANY, DIRECTOR OF PUBLIC SAFETY*



Item 2.

- 
- b. Livingston County Dive & Rescue Team.
  - c. Livingston County Hazmat Team.
- 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 12 sets of personal protection equipment (turn-out gear). (\$40,000)
  - b. Replacing 1 command vehicle as scheduled in the capital budget (\$75,000)
  - c. Upgrading 3 computer workstations. (\$3,500)
  - d. Maintaining First Due RMS system (\$15,000)
  - e. Purchasing 5 mobile computers. (\$25,000)
  - f. Purchasing 1 air/gas monitor (\$3,000)
- 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. Repair Station 11 roof (\$15,000)
  - b. Install security key pads on I.T. room doors at Station 11 & 12 (\$5,000)
  - c. Replace 3 service doors at Station 12 (\$10,000)
  - d. Paint all bay doors at Station 12 (\$6,000)
- 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)



# Hamburg Township Public Safety Department

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RICHARD DUFFANY, DIRECTOR OF PUBLIC SAFETY



Item 2.

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## **Police (Fund 207):**

### **7. Maintain Current Staffing Level**

It is the goal of the police department this fiscal year to maintain the current staffing level of 20 full-time police officers:

- a. 1 Police Chief/Director of Public Safety
- b. 1 Deputy Director
- c. 1 Lieutenant
- d. 5 Sergeants
- e. 12 police officers

### **8. Maintain Current Specialized Assignments**

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

- a. Two full-time criminal investigator positions.
- b. An officer assigned to the Livingston and Washtenaw Narcotics Enforcement Team (LAWNET).

### **9. 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:

- d. Maintaining our membership in the Livingston Regional SWAT team.
- e. Maintaining an officer on the Livingston County Dive & Rescue Team.
- f. Continuing to provide marine patrols on the Chain of Lakes.
- g. Continuing to provide bike/ATV patrols on the Lakelands Trail.

### **10. 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).



# Hamburg Township Public Safety Department

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RICHARD DUFFANY, DIRECTOR OF PUBLIC SAFETY



Item 2.

## 11. 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 ballistic vests as scheduled in the 6-year capital forecast. (\$5,000)
- b. Outfitting 2 new patrol cars purchased in FY 24/25 (\$30,000)
- c. Replacing 1 administrative vehicle as scheduled in the capital forecast (\$48,000)
- d. Replacing 2 portable radio. (\$7,000)
- e. Replacing 2 body-worn camera systems. (\$3,500)
- f. Replacing 2 in-car video systems. (\$14,000)
- g. Replacing 2 in-car mobile radios (\$7,000)
- h. Replacing 2 in-car laptop computers. (\$7,000)
- i. Replacing 4 TASERS. (\$10,000)
- j. Replacing 3 workstation computers. (\$3,000)
- k. Replacing/upgrading station camera system (\$10,000)
- l. Purchasing 1 less-lethal pepper ball weapon (\$5,000)

## 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. One full-time Public Safety Administrative Assistant (currently part-time).
- c. One part-time Public Safety Administrative Assistant.

### 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.

### 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)

HAMBURG TOWNSHIP  
FIRE FUND FINANCIAL PROJECTION

Item 2.

	ACTUAL FY 2023/24	PROJECTED FY 2024/25	PROJECTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30	PROJECTED FY 2030/31	PROJECTED FY 2031/32	PROJECTED FY 2032/33	PROJECTED FY 2033/34
REVENUES:											
PROPERTY TAXES	2,205,576	3,173,537	3,293,515	3,458,191	3,631,100	3,812,655	4,003,288	4,203,452	4,413,625	4,634,306	4,866,022
TRANSFER IN FROM GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-
ALL OTHER	73,057	26,815	6,650	6,783	6,919	7,057	7,198	7,342	7,489	7,639	7,792
TOTAL REVENUES & TRANSFERS	\$ 2,278,633	\$ 3,200,352	\$ 3,300,165	\$ 3,464,974	\$ 3,638,019	\$ 3,819,712	\$ 4,010,486	\$ 4,210,795	\$ 4,421,114	\$ 4,641,945	\$ 4,873,813
EXPENDITURES:											
SALARIES AND WAGES	1,486,703	1,646,020	1,731,600	1,818,180	1,909,089	2,004,543	2,104,771	2,210,009	2,320,510	2,436,535	2,558,362
HEALTH INSURANCE	121,933	182,200	311,800	327,390	343,760	360,947	378,995	397,945	417,842	438,734	460,671
RETIREMENT	78,461	100,000	146,000	153,300	160,965	169,013	177,464	186,337	195,654	205,437	215,708
FICA	114,313	132,000	133,600	139,091	146,045	153,348	161,015	169,066	177,519	186,395	195,715
OTHER PERSONNEL COSTS	103,013	126,600	126,000	128,520	128,520	131,090	133,712	136,386	139,114	141,896	144,734
OTHER OPERATING COSTS	794,011	674,440	597,250	627,113	658,468	691,392	725,961	762,259	800,372	840,391	882,410
OTHER CAPITAL EQUIPMENT PURCHASES	159,446	119,000	75,000	149,500	75,500	176,000	101,500	172,000	102,500	378,000	78,500
CAPITAL PURCHASES FOR APPARATUS	274,421	33,200	141,223	455,000	130,000	210,000	750,000	-	750,000	830,000	-
TOTAL EXPENDITURES	\$ 3,132,301	\$ 3,013,460	\$ 3,262,473	\$ 3,798,093	\$ 3,552,347	\$ 3,896,334	\$ 4,533,418	\$ 4,034,002	\$ 4,903,511	\$ 5,457,388	\$ 4,536,100
OPERATING SURPLUS (SHORTFALL)	\$ (853,669)	\$ 186,893	\$ 37,691	\$ (333,121)	\$ 85,671	\$ (76,622)	\$ (522,932)	\$ 176,791	\$ (482,398)	\$ (815,444)	\$ 337,712
FUND BALANCE - BEGINNING OF YEAR	\$ 1,201,586	\$ 347,917	\$ 534,810	\$ 572,501	\$ 239,381	\$ 325,052	\$ 248,430	\$ (274,503)	\$ (97,711)	\$ (580,109)	\$ (1,395,553)
FUND BALANCE - END OF YEAR	347,917	534,810	572,501	239,381	325,052	248,430	(274,503)	(97,711)	(580,109)	(1,395,553)	(1,057,841)
OTHER DESIGNATED FUND BALANCE **	29,022	29,022	29,022	29,022	29,022	29,022	29,022	29,022	29,022	29,022	29,022
UNDESIGNATED FUND BALANCE	\$ 318,895	\$ 505,788	\$ 543,479	\$ 210,359	\$ 296,030	\$ 219,408	\$ (303,526)	\$ (126,735)	\$ (609,134)	\$ (1,424,579)	\$ (1,086,868)
Board Resolution FB 25% of operating expense	783,075	753,365	815,618	949,523	888,087	974,083	1,133,354	1,008,501	1,225,878	1,364,347	1,134,025
Difference	(435,158)	(218,555)	(243,117)	(710,142)	(563,035)	(725,654)	(1,407,857)	(1,106,212)	(1,805,987)	(2,759,900)	(2,191,866)

\*\* Committed Fund Balances, Assets held for resale, prepaid

\*\*\* Millage expires in 12/2025

# HAMBURG TOWNSHIP FIRE FUND 2025-2026 REQUESTED BUDGET

Item 2.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Revenue</b>						
206-000.000-402.000	CURRENT PROPERTY TAX	2,198,829	3,167,524	3,167,502	3,167,524	3,291,000
206-000.000-412.000	DELINQUENT PP TAX	238	100	15	100	15
206-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(343)	(500)	(987)	(987)	(1,000)
206-000.000-441.000	PERS PROPERTY TAX REIMB - STATE OF MI	6,852	6,900	0	6,900	3,500
206-000.000-501.000	FEDERAL GRANT REVENUE	0	0	0	0	0
206-000.000-540.000	STATE GRANTS	10,000	0	0	0	0
206-000.000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	0	0	6,115		
206-000.000-626.200	FIRE TRAINING REVENUE	0	0	0	0	0
206-000.000-628.000	FIRE INSPECTION FEES	250	100	250	100	100
206-000.000-636.000	COPIES/MAPS	10	50	0	50	50
206-000.000-664.000	INTEREST REVENUE	20,694	2,000	(2,117)	2,000	2,000
206-000.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	33,979	21,000	20,680	21,000	1,000
206-000.000-676.000	REIMBURSEMENTS & COST RECOVERY	5,427	1,000	3,276	2,665	3,000
206-000.000-677.000	SUNDRY	1,633	1,000	0	1,000	500
206-000.000-693.000	SALE OF FIXED ASSETS	1,064	0	0	0	0
206-000.000-699.101	TRANSFER IN 101-OPERATIONS	0	0	0	0	0
<b>Total Estimated Revenue:</b>		<b>2,278,633</b>	<b>3,199,174</b>	<b>3,194,733</b>	<b>3,200,352</b>	<b>3,300,165</b>
<b>Estimated Appropriations</b>						
206-000.000-702.000	FULL-TIME EMPLOYEE SALARIES	549,148	967,000	577,003	813,000	1,031,200
206-000.000-702.500	LEAVE TIME PAYOUT	2,756	5,000	1,827	5,000	5,300
206-000.000-704.000	PART-TIME EMPLOYEE SALARIES	42,019	50,000	37,522	50,000	21,100
206-000.000-704.500	PART TIME FIRE FIGHTERS	710,985	489,000	457,323	573,000	484,000
206-000.000-709.000	TOWNSHIP FICA	114,313	132,000	92,445	132,000	133,600
206-000.000-712.000	PAY IN LIEU OF MEDICAL INS	4,200	4,200	3,150	4,200	9,450
206-000.000-713.000	OVERTIME	163,271	190,000	113,320	190,000	176,000
206-000.000-714.000	LONGEVITY PAY	18,523	15,020	15,019	15,020	14,000
206-000.000-716.000	DEFINED CONTRIBUTION	78,461	140,000	62,619	100,000	146,000
206-000.000-718.000	HEALTH/DENTAL/VISION INSURANCE	117,733	273,000	176,426	178,000	302,350

# HAMBURG TOWNSHIP FIRE FUND 2025-2026 REQUESTED BUDGET

Item 2.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
206-000.000-725.100	LONG/SHORT TERM DISABILITY	8,328	10,000	9,210	10,000	10,900
206-000.000-725.200	LIFE INSURANCE	599	1,100	764	1,100	1,100
206-000.000-727.000	WORKERS' COMPENSATION	40,634	50,000	30,446	30,500	32,000
206-000.000-752.000	SUPPLIES & SMALL EQUIPMENT	23,759	30,000	24,917	30,000	30,000
206-000.000-754.000	MEDICAL AND SCENE SUPPLIES	19,624	31,000	36,915	31,000	25,000
206-000.000-758.000	DIESEL FUEL	365	750	0	750	750
206-000.000-759.000	VEHICLE FUEL	35,324	38,000	21,786	38,000	40,000
206-000.000-768.000	UNIFORMS/ACCESSORIES	20,348	32,000	37,076	32,000	30,000
206-000.000-768.100	TURN OUT GEAR	38,664	40,000	12,542	40,000	40,000
206-000.000-801.000	CONTRACTUAL SERVICES	23,715	30,000	23,715	30,000	25,000
206-000.000-826.000	LEGAL FEES	1,835	8,000	378	8,000	10,000
206-000.000-840.000	LIABILITY/CASUALTY INSURANCE	50,201	55,000	55,041	55,000	55,000
206-000.000-843.100	EMPLOYEE PHYSICALS/VACCINATION	21,842	30,000	22,158	30,000	30,000
206-000.000-853.000	PHONE/COMM/INTERNET	9,850	12,000	7,808	12,000	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	3,250	30,000	12,880	30,000	27,000
206-000.000-916.000	TRAINING	31,982	30,000	20,237	30,000	30,000
206-000.000-916.500	FIRE PREVENTION	1,922	7,500	7,485	7,500	5,000
206-000.000-917.000	SEWER USAGE	2,582	2,600	1,989	2,600	3,000
206-000.000-918.000	WATER USAGE	4,221	4,200	(260)	4,200	5,000
206-000.000-919.000	TRASH DISPOSAL	4,040	3,500	2,490	3,500	3,500
206-000.000-920.000	ELECTRIC	30,846	40,000	24,170	40,000	40,000
206-000.000-920.100	SIREN ELECTRIC USAGE	2,030	2,000	1,816	2,000	2,000
206-000.000-921.000	NATURAL GAS/HEAT	13,005	10,000	8,118	10,000	10,000
206-000.000-930.003	MAINTENANCE FIRE HALL	243,791	65,000	69,551	65,000	65,000
206-000.000-930.020	MAINTENANCE - FERTILIZER	1,680	2,500	840	2,500	2,500
206-000.000-931.000	EQUIPMENT MAINT/REPAIR	24,397	25,000	16,897	25,000	25,000
206-000.000-931.100	EMERGENCY SIREN MAINTENANCE/REPAIRS	1,322	4,000	4,375	4,000	5,000
206-000.000-932.000	VEHICLE MAINTENANCE	40,860	75,000	68,240	75,000	75,000



# HAMBURG TOWNSHIP FIRE FUND 2025-2026 REQUESTED BUDGET

Item 2.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
206-000.000-933.000	SOFTWARE MAINTENANCE	15,498	6,800	4,859	6,800	7,500
206-000.000-955.000	SUNDRY	512	3,500	4,038	4,038	5,000
206-000.000-957.000	TRANSFER OUT	0	0	0	0	141,223
206-000.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	8,253	10,000	14,353	11,052	15,000
206-000.000-967.000	SPECIAL PROJECTS	171,745	125,000	124,535	125,000	48,500
206-000.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	159,446	119,000	83,608	119,000	0
206-000.000-981.000	CAPITAL EXPENSE - VEHICLE	274,421	33,200	30,222	33,200	75,000
<b>Total Estimated Appropriations:</b>		<b>3,132,300</b>	<b>3,236,370</b>	<b>2,319,854</b>	<b>3,013,460</b>	<b>3,262,473</b>
<b>Net of Revenues &amp; Appropriations:</b>		<b>(853,667)</b>	<b>(37,196)</b>	<b>874,879</b>	<b>186,892</b>	<b>37,692</b>
<b>Beginning Fund Balance:</b>		<b>1,201,587</b>	<b>347,920</b>	<b>347,920</b>	<b>347,920</b>	<b>534,812</b>
<b>Ending Fund Balance:</b>		<b>347,920</b>	<b>310,724</b>	<b>1,222,799</b>	<b>534,812</b>	<b>572,504</b>

HAMBURG TOWNSHIP  
POLICE FUND FINANCIAL PROJECTION

Item 2.

	PROJECTED FY 2023/24	PROJECTED FY 2024/25	PROJECTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30	PROJECTED FY 2030/31	PROJECTED FY 2031/32	PROJECTED FY 2032/33	PROJECTED FY 2033/34
<b>REVENUES:</b>											
PROPERTY TAXES	3,184,163	3,372,126	3,502,100	3,677,205	3,861,065	4,054,119	4,256,824	4,469,666	4,693,149	4,927,806	5,174,197
TRANSFER FROM GENERAL FUND - OPERATING	-	250,000	275,000	250,000	-	-	-	-	-	-	-
TRANSFER FROM FORFEITURE	-	-	-	-	-	-	-	-	-	-	-
TRANS FROM G/F - BLDG DEBT	-	-	-	-	-	-	-	-	-	-	-
ALL OTHER	258,466	120,590	79,710	81,304	82,930	84,589	86,281	88,006	89,766	91,562	93,393
<b>TOTAL REVENUES &amp; TRANSFERS</b>	<b>\$ 3,442,629</b>	<b>\$ 3,742,716</b>	<b>\$ 3,856,810</b>	<b>\$ 4,008,509</b>	<b>\$ 3,943,996</b>	<b>\$ 4,138,707</b>	<b>\$ 4,343,105</b>	<b>\$ 4,557,672</b>	<b>\$ 4,782,915</b>	<b>\$ 5,019,368</b>	<b>\$ 5,267,590</b>
<b>EXPENDITURES:</b>											
SALARIES AND WAGES	2,028,518	1,987,000	2,200,600	2,266,618	2,334,617	2,404,655	2,476,795	2,551,099	2,627,631	2,706,460	2,787,654
HEALTH INSURANCE	305,293	349,550	420,050	441,053	463,105	486,260	510,573	536,102	562,907	591,053	620,605
RETIREMENT	368,765	405,000	443,200	456,496	470,191	484,297	498,826	513,790	529,204	545,080	561,433
RETIREE HEALTH CARE	104,000	104,000	104,000	104,000	104,000	104,000	104,001	104,002	104,003	104,004	104,005
FICA	156,880	154,000	172,000	173,396	178,598	183,956	189,475	195,159	201,014	207,044	213,256
OTHER PERSONNEL COSTS	156,880	195,500	186,300	190,026	193,827	197,703	201,657	205,690	209,804	214,000	218,280
OTHER OPERATING COSTS	421,747	337,838	313,500	322,905	332,592	342,570	352,847	363,432	374,335	385,565	397,132
OTHER CAPITAL EQUIPMENT PURCHASES	56,305	62,150	71,500	82,500	82,500	57,500	57,500	72,500	82,500	72,500	57,500
OTHER CAPITAL VEHICLE PURCHASES	161,691	81,000	78,000	190,000	195,000	195,000	195,000	180,000	255,000	195,000	195,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,760,079</b>	<b>\$ 3,676,038</b>	<b>\$ 3,989,150</b>	<b>\$ 4,226,994</b>	<b>\$ 4,354,429</b>	<b>\$ 4,455,941</b>	<b>\$ 4,586,674</b>	<b>\$ 4,721,775</b>	<b>\$ 4,946,399</b>	<b>\$ 5,020,707</b>	<b>\$ 5,154,865</b>
<b>OPERATING SURPLUS (SHORTFALL)</b>	<b>\$ (318,290)</b>	<b>\$ 66,678</b>	<b>\$ (132,340)</b>	<b>\$ (218,485)</b>	<b>\$ (410,434)</b>	<b>\$ (317,234)</b>	<b>\$ (243,568)</b>	<b>\$ (164,103)</b>	<b>\$ (163,484)</b>	<b>\$ (1,339)</b>	<b>\$ 112,725</b>
FUND BALANCE - BEGINNING OF YEAR	\$ 387,391	\$ 69,101	\$ 135,779	\$ 135,779	\$ 3,439	\$ (82,706)	\$ (406,995)	\$ (399,939)	\$ (650,563)	\$ (564,042)	\$ (814,047)
<b>FUND BALANCE - END OF YEAR</b>	<b>\$ 69,101</b>	<b>\$ 135,779</b>	<b>\$ 3,439</b>	<b>\$ (82,706)</b>	<b>\$ (406,995)</b>	<b>\$ (399,939)</b>	<b>\$ (650,563)</b>	<b>\$ (564,042)</b>	<b>\$ (814,047)</b>	<b>\$ (565,381)</b>	<b>\$ (701,322)</b>
FB DESIGNATED FOR VEHICLES	-	-	-	-	-	-	-	-	-	-	-
FB DESIGNATED FOR LEAVE TIME P/O	30,000	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
FB DESIGNATED FOR BLDG MAINT	-	-	-	-	-	-	-	-	-	-	-
OTHER DESIGNATED FUND BALANCE **	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>UNDESIGNATED FUND BALANCE</b>	<b>\$ 19,101</b>	<b>\$ 85,779</b>	<b>\$ (36,561)</b>	<b>\$ (122,706)</b>	<b>\$ (446,995)</b>	<b>\$ (439,939)</b>	<b>\$ (690,563)</b>	<b>\$ (604,042)</b>	<b>\$ (854,047)</b>	<b>\$ (605,381)</b>	<b>\$ (741,322)</b>

\*\* Committed Fund Balances, Assets held for resale, prepaid

Board Resolution FB 25% of operating expenses	940,020	919,010	997,288	1,056,748	1,088,607	1,113,985	1,146,668	1,180,444	1,236,600	1,255,177	1,288,716
Difference	\$ (870,919)	\$ (783,231)	\$ (993,849)	\$ (1,139,454)	\$ (1,495,602)	\$ (1,513,925)	\$ (1,797,232)	\$ (1,744,486)	\$ (2,050,647)	\$ (1,820,557)	\$ (1,990,038)

# HAMBURG TOWNSHIP POLICE FUND 2025-2026 REQUESTED BUDGET

Item 2.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Revenue</b>						
207-000.000-402.000	CURRENT PROPERTY TAX	3,174,422	3,362,526	3,362,480	3,362,526	3,498,000
207-000.000-412.000	DELINQUENT PP TAX	343	100	22	100	100
207-000.000-415.000	CHARGE BACKS/MTT/BOARD OF REVIEW	(495)	(500)	(1,425)	(500)	(1,000)
207-000.000-441.000	PERS PROPERTY TAX REIMB - STATE OF MI	9,893	10,000	0	10,000	5,000
207-000.000-480.000	LIQUOR LICENSE FEES	15,399	9,500	3,399	9,500	8,500
207-000.000-481.000	SOLICITATION FEES	100	600	1,100	600	500
207-000.000-501.000	FEDERAL GRANT REVENUE	0	0	0	0	0
207-000.000-573.000	LOCAL COMMUNITY STABILIZATION SHARE	0	0	8,828		
207-000.000-628.100	INSPECTION FEES	9,800	8,700	8,647	8,700	9,000
207-000.000-629.000	GUN PERM/FINGERPRINTS/VIN INSP	386	200	260	230	300
207-000.000-629.100	BREATHALIZER TEST REQUIRED	110	110	15	110	110
207-000.000-630.200	SALVAGE VEHICLE INSPECTION	400	200	200	200	300
207-000.000-636.000	COPIES/MAPS	1,213	1,000	743	1,000	1,000
207-000.000-657.000	ORDINANCE FINES	12,304	9,000	11,042	9,000	10,000
207-000.000-664.000	INTEREST REVENUE	4,687	0	0	0	0
207-000.000-674.000	CONTRIBUTIONS/DONATIONS/GRANTS	9,375	32,500	0	32,500	20,000
207-000.000-676.000	REIMBURSEMENTS & COST RECOVERY	1,900	23,250	41,294	23,250	10,000
207-000.000-676.200	OVERTIME REIMB - OTHER	0	0	0	0	0
207-000.000-677.000	SUNDRY	0	0	0	0	0
207-000.000-678.000	PA302 TRAINING REIMB	(556)	500	0	500	0
207-000.000-693.000	SALE OF FIXED ASSETS	36,189	35,000	7,140	35,000	20,000
207-000.000-699.101	TRANSFER IN 101-OPERATIONS	167,161	250,000	187,500	250,000	275,000
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
<b>Total Estimated Revenue:</b>		<b>3,442,629</b>	<b>3,742,686</b>	<b>3,631,245</b>	<b>3,742,716</b>	<b>3,856,810</b>
<b>Estimated Appropriations</b>						
207-000.000-702.000	FULL-TIME EMPLOYEE SALARIES	1,766,766	1,720,000	1,278,281	1,720,000	1,931,200
207-000.000-702.500	LEAVE TIME PAYOUT	2,054	5,200	2,210	5,200	5,500

# HAMBURG TOWNSHIP POLICE FUND 2025-2026 REQUESTED BUDGET

Item 2.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
207-000.000-704.000	PART-TIME EMPLOYEE SALARIES	37,652	44,800	34,071	44,800	37,900
207-000.000-705.550	RESERVE FOR RET LEAVE TIME PA	0	0	0	0	0
207-000.000-706.000	HOLIDAY PAY	91,452	94,000	90,423	94,000	100,000
207-000.000-709.000	TOWNSHIP FICA	156,880	154,000	120,710	154,000	172,000
207-000.000-712.000	PAY IN LIEU OF MEDICAL INS	4,800	4,800	3,600	4,800	5,550
207-000.000-713.000	OVERTIME	130,596	123,000	148,914	123,000	126,000
207-000.000-713.100	OVERTIME - DRUNK DRIVING (FED REIMB)	0	0	0	0	0
207-000.000-716.000	DEFINED CONTRIBUTION	368,765	405,000	381,755	405,000	443,200
207-000.000-718.000	HEALTH/DENTAL/VISION INSURANCE	300,493	344,750	288,047	344,750	414,500
207-000.000-725.100	LONG/SHORT TERM DISABILITY	7,948	9,800	7,029	9,800	10,300
207-000.000-725.200	LIFE INSURANCE	1,149	1,600	1,096	1,600	1,700
207-000.000-726.500	EQUIPMENT ALLOWANCE	11,200	12,600	11,200	12,600	13,300
207-000.000-727.000	WORKERS' COMPENSATION	28,940	30,000	26,825	30,000	28,000
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	104,000	104,000	104,000
207-000.000-731.000	EDUCATION INCENTIVE BONUS	12,500	14,500	13,500	14,500	14,000
207-000.000-752.000	SUPPLIES & SMALL EQUIPMENT	20,366	15,000	14,850	15,000	15,000
207-000.000-752.100	AMMUNITION	9,974	10,000	9,879	10,000	10,000
207-000.000-756.000	ACCREDITATION EXPENSES	18,234	11,100	11,088	11,100	10,000
207-000.000-758.000	DIESEL FUEL	0	250	0	250	250
207-000.000-759.000	VEHICLE FUEL	69,332	55,000	37,558	55,000	50,000
207-000.000-768.000	UNIFORMS/ACCESSORIES	17,371	17,000	15,078	17,000	15,000
207-000.000-768.500	UNIFORM CLEANING	5,187	5,000	1,092	5,000	5,000
207-000.000-801.000	CONTRACTUAL SERVICES	11,743	12,000	15,145	14,057	14,000
207-000.000-807.000	SWAT TEAM EXPENSES	11,379	7,500	2,660	7,500	5,000
207-000.000-807.001	CODE ENFORCEMENT EXPENSES	0	1,000	0	1,000	0
207-000.000-809.000	JANITORIAL SERVICES	2,751	11,600	2,152	11,600	12,400
207-000.000-826.000	LEGAL FEES	10,460	10,000	5,197	10,000	7,500
207-000.000-840.000	LIABILITY/CASUALTY INSURANCE	106,353	115,000	108,686	115,000	107,000
207-000.000-851.000	POSTAGE	27	200	132	200	100

# HAMBURG TOWNSHIP POLICE FUND 2025-2026 REQUESTED BUDGET

Item 2.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
207-000.000-853.000	PHONE/COMM/INTERNET	13,371	15,000	12,470	15,000	15,000
207-000.000-914.000	TUITION REIMBURSEMENT	13,499	12,000	10,620	12,000	12,000
207-000.000-916.000	TRAINING	21,502	16,000	15,659	16,000	14,000
207-000.000-917.000	SEWER USAGE	3,859	3,500	3,531	3,531	0
207-000.000-920.000	ELECTRIC	16,045	15,000	13,674	15,000	15,000
207-000.000-921.000	NATURAL GAS/HEAT	3,165	3,000	2,983	3,000	3,000
207-000.000-930.002	MAINTENANCE POLICE BUILDING	13,852	12,000	14,209	12,000	10,000
207-000.000-930.017	RESERVE FOR BLDG MAINTENANCE	0	0	0	0	0
207-000.000-930.020	MAINTENANCE - FERTILIZER	544	500	272	500	250
207-000.000-931.000	EQUIPMENT MAINT/REPAIR	1,887	2,000	45	2,000	2,000
207-000.000-932.000	VEHICLE MAINTENANCE	72,414	55,000	45,867	55,000	55,000
207-000.000-933.000	SOFTWARE MAINTENANCE	40,213	26,100	24,640	26,100	25,000
207-000.000-933.300	LAW ENFORCEMENT INFO NETWORK	3,109	5,000	4,612	5,000	5,000
207-000.000-955.000	SUNDRY	3,289	2,500	1,667	2,500	2,000
207-000.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	2,822	4,500	2,977	4,500	3,000
207-000.000-967.000	SPECIAL PROJECTS	24,117	20,000	18,619	20,000	20,000
207-000.000-967.100	FEDERAL GRANT EXPENDITURES	25	0	0	0	0
207-000.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	56,305	62,150	56,951	62,150	71,500
207-000.000-981.000	CAPITAL EXPENSE - VEHICLE	161,691	8,200	80,913	81,000	78,000
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
<b>Total Estimated Appropriations:</b>		<b>3,760,079</b>	<b>3,601,150</b>	<b>3,044,887</b>	<b>3,676,038</b>	<b>3,989,150</b>
<b>Net of Revenues &amp; Appropriations:</b>		<b>(318,290)</b>	<b>141,536</b>	<b>586,358</b>	<b>66,678</b>	<b>(132,340)</b>
<b>Beginning Fund Balance</b>		<b>387,391</b>	<b>69,101</b>	<b>69,101</b>	<b>69,101</b>	<b>135,779</b>
<b>Ending Fund Balance</b>		<b>69,101</b>	<b>210,637</b>	<b>655,459</b>	<b>135,779</b>	<b>3,439</b>



10405 Merrill Road ♦ P.O. Box 157  
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[www.hamburg.mi.us](http://www.hamburg.mi.us)

02/11/25

To: Pat Hohl  
From: Tony Randazzo

Re: 2025-2026 DPW Goals & Objectives

1. Continue comprehensive preventative maintenance program for collection system and WWTP (Manhole program).
2. Purchase a new mini-vac truck (\$130,000).
3. Continue PFAS testing per EGLE grant.
4. Replace another fifteen-200-series grinder pumps with modern extreme units (\$81,000).
5. Install new odor control system (mulch bed) at Hamburg and Rustic stations (\$20,000).
6. Keep collecting GPS data of sewer collection system infrastructure.
7. Continue sodium inspections and testing.
8. Cross training and job sharing for all employees.
9. Continue safety training program analyzing work activities while conducting and documenting safety training. *Emphasize electrical safety.*
10. Purchase thirty-grinder cores for replacements (\$87,000).
11. Hire part-time laborer for seasonal help during the summer (\$10,000).



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02/13/25

To: Pat Hohl  
From: Tony Randazzo

Re: 2025 - 2026 Buildings & Grounds Goals & Objectives

1. Replace cabover mower (\$50,000)
2. Install drainage pipe under the wet area on soccer fields.
3. Crack filling and minor asphalt replacement on Lakeland Trail (\$10,000 grant)
4. Replace an HVAC unit at Township Hall (\$8,000).
5. Plan for driveway and parking lot replacement at Township/Senior Center/PD in 2030 (\$500,000).

# HAMBURG TOWNSHIP SEWER FUND 2025-2026 REQUESTED BUDGET

Item 3.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Revenue</b>						
<b>Dept 527.000 - Sewer Operating</b>						
590-527.000-653.000	O&M USAGE FEES	1,722,715	1,819,292	1,221,444	1,819,292	1,873,871
590-527.000-653.001	O&M LATE PENALTY	9,064	10,000	8,365	10,000	10,000
590-527.000-653.002	ADMIN FEE FOR DELINQ ON TAXES	22,432	22,700	24,015	22,700	23,000
590-527.000-664.001	INTEREST REVENUE - O&M ACCOUNTS	13,262	16,000	2,005	16,000	18,000
590-527.000-667.000	RENTAL INCOME	20,481	21,017	13,984	21,017	21,017
590-527.000-676.000	REIMBURSEMENTS & COST RECOVERY	51,357	36,000	29,948	36,000	36,000
590-527.000-677.000	SUNDRY	300	600	205	600	250
590-527.000-693.000	SALE OF FIXED ASSETS	4,335	0	0	0	0
<b>Total Estimated Revenue 527.000 Sewer Operating:</b>		<b>1,843,946</b>	<b>1,925,609</b>	<b>1,300,477</b>	<b>1,925,609</b>	<b>1,982,138</b>
<b>Dept 537.000</b>						
590-537.000-637.300	PORTAGE MONTHLY SEWER OP	80,863	82,000	55,283	82,000	84,460
590-537.000-637.400	PORTAGE ADD'L FEES	27,250	24,000	10,826	24,000	24,000
<b>Total Estimated Revenue 537.000:</b>		<b>108,113</b>	<b>106,000</b>	<b>66,109</b>	<b>106,000</b>	<b>108,460</b>
<b>Dept 538.000</b>						
590-538.000-607.000	NON-TAX ADMIN FEE	5,000	5,000	4,600	5,000	5,000
590-538.000-620.200	GRINDER PUMP INSTALLATION	95,654	58,500	89,238	69,050	50,000
590-538.000-626.000	Reinsp/inspection/easement/lgl	0	250	100	250	250
590-538.000-640.000	APPLICATION FEES - SEWERS	4,800	5,000	2,000	5,000	5,000
590-538.000-642.100	TAP FEE	216,750	187,500	56,500	187,500	125,000
590-538.000-644.100	MAIN LINE EXTENSION	147,948	26,000	25,963	26,000	26,000
590-538.000-646.200	GRINDER PUMP PURCHASE	61,680	40,000	63,040	45,670	50,000
590-538.000-664.002	INTEREST REVENUE - CAPITAL ACCTS	116,144	55,000	29,606	55,000	60,000
<b>Total Estimated Revenue 538.000:</b>		<b>647,976</b>	<b>377,250</b>	<b>271,047</b>	<b>393,470</b>	<b>321,250</b>



# HAMBURG TOWNSHIP SEWER FUND 2025-2026 REQUESTED BUDGET

Item 3.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 539.000</b>						
590-539.000-472.000	SPECIAL ASSESSMENT REVENUE	1,526	1,500	1,301	1,500	1,500
590-539.000-654.000	WWTP DEBT FEE	600,449	615,568	412,357	615,568	634,035
590-539.000-654.001	WWTP DEBT LATE PENALTY	3,275	3,500	(5)	3,500	3,500
590-539.000-664.003	INTEREST REVENUE SAD'S & OTHER	95,839	45,000	32,464	45,000	50,000
<b>Total Estimated Revenue 539.000:</b>		<b>701,089</b>	<b>665,568</b>	<b>446,116</b>	<b>665,568</b>	<b>689,035</b>

## Dept 540.000

590-540.000-620.100	WATER METER INSTALLATION	100	300	200	300	150
590-540.000-637.500	WATER CONNECTION ADM FEE	700	1,000	1,400	1,400	1,000
590-540.000-654.500	WATER CHARGE O&M	48,716	55,000	47,500	55,000	55,000
590-540.000-654.501	WATER CHARGE PENALTY (10%)	195	500	0	500	200
590-540.000-664.001	INTEREST REVENUE - O&M ACCOUNTS	(76)	200	0	200	0
<b>Total Estimated Revenue 540.000:</b>		<b>49,634</b>	<b>57,000</b>	<b>49,100</b>	<b>57,400</b>	<b>56,350</b>

## Total Estimated Revenue

**3,350,759      3,131,427      2,132,850      3,148,047      3,157,233**

## Estimated Appropriations

### Dept 527.000 - Sewer Operating

590-527.000-702.000	FULL-TIME EMPLOYEE SALARIES	551,275	584,000	431,859	584,000	627,900
590-527.000-702.500	LEAVE TIME PAYOUT	2,570	2,900	2,838	2,900	3,050
590-527.000-704.000	PART-TIME EMPLOYEE SALARIES	14,154	26,000	16,764	26,000	27,000
590-527.000-704.100	PER DIEM	910	1,800	390	1,800	1,800
590-527.000-709.000	TOWNSHIP FICA	47,612	53,000	38,170	53,000	56,400
590-527.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	2,250	3,000	3,000
590-527.000-713.000	OVERTIME	45,968	51,000	26,256	51,000	51,000
590-527.000-716.000	DEFINED CONTRIBUTION	66,625	66,400	52,623	66,400	77,000
590-527.000-718.000	HEALTH/DENTAL/VISION INSURANCE	104,456	111,000	97,410	111,000	135,550
590-527.000-725.100	LONG/SHORT TERM DISABILITY	3,048	3,500	2,924	3,500	3,600
590-527.000-725.200	LIFE INSURANCE	505	700	513	700	700

# HAMBURG TOWNSHIP SEWER FUND 2025-2026 REQUESTED BUDGET

Item 3.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
590-527.000-727.000	WORKERS' COMPENSATION	4,220	4,500	4,013	4,500	4,500
590-527.000-728.000	ON-CALL COMPENSATION	15,120	23,000	13,470	23,000	22,000
590-527.000-734.000	CERTIFICATION INCENTIVE BONUS	0	3,000	3,000	3,000	3,000
590-527.000-751.100	GRINDER PUMP PARTS	354,424	293,000	257,274	293,000	300,000
590-527.000-751.200	GRINDER PUMP CORES	0	57,000	57,000	57,000	87,000
590-527.000-752.000	SUPPLIES & SMALL EQUIPMENT	46,253	30,000	18,471	30,000	30,000
590-527.000-758.000	DIESEL FUEL	915	2,000	0	2,000	1,500
590-527.000-759.000	VEHICLE FUEL	14,013	15,000	6,731	15,000	12,000
590-527.000-768.000	UNIFORMS/ACCESSORIES	3,412	4,000	3,524	4,000	5,000
590-527.000-801.000	CONTRACTUAL SERVICES	14,514	18,500	18,346	18,500	20,000
590-527.000-826.000	LEGAL FEES	391	1,000	0	1,000	1,000
590-527.000-840.000	LIABILITY/CASUALTY INSURANCE	21,429	30,000	30,741	30,741	30,000
590-527.000-843.000	MISC MEDICAL EXPENSES	4,637	2,000	1,563	2,000	2,000
590-527.000-851.000	POSTAGE	10,127	8,500	5,558	8,500	10,000
590-527.000-853.000	PHONE/COMM/INTERNET	10,898	14,000	11,206	14,000	14,000
590-527.000-861.000	MILEAGE	145	250	0	250	250
590-527.000-900.000	LEGAL NOTICES/ADVERTISING	444	500	0	500	500
590-527.000-910.000	PROFESSIONAL DEVELOPMENT	3,024	3,500	667	3,500	2,000
590-527.000-917.500	TREATMENT EXPENSE	172,738	140,000	84,097	140,000	180,000
590-527.000-920.000	ELECTRIC	25,223	23,000	22,960	23,000	28,000
590-527.000-921.000	NATURAL GAS/HEAT	2,992	3,000	2,263	3,000	3,000
590-527.000-930.006	BLDG MAINT-ENT @ LRG(RENTAL HOME)	12,400	0	0	0	0
590-527.000-930.010	SEWER MAINTENANCE GARAGE	3,485	2,500	1,520	2,500	2,500
590-527.000-930.011	ENTERPRISE POLE BARN(ORIGINAL)	1,121	3,500	8,376	3,500	2,500
590-527.000-931.000	EQUIPMENT MAINT/REPAIR	2,487	3,000	2,653	3,000	2,500
590-527.000-932.000	VEHICLE MAINTENANCE	9,251	7,500	3,333	7,500	7,500
590-527.000-933.000	SOFTWARE MAINTENANCE	1,287	1,850	890	1,850	2,000
590-527.000-934.100	PUMP & MAIN REPAIR/MAINTENANCE	181,801	100,000	108,678	100,000	125,000
590-527.000-934.200	GRINDER PUMP REPLACEMENT	332,129	206,000	158,196	206,000	81,000
590-527.000-946.000	ENGINEERING SERVICES	0	2,000	0	2,000	1,000

# HAMBURG TOWNSHIP SEWER FUND 2025-2026 REQUESTED BUDGET

Item 3.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
590-527.000-955.000	SUNDRY	7,363	2,500	51,776	2,500	1,500
590-527.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	4,157	3,500	2,675	3,500	3,500
590-527.000-968.000	DEPRECIATION	1,102,079	0	0	0	0
590-527.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	(38,396)	41,400	37,701	41,400	20,000
590-527.000-981.000	CAPITAL EXPENSE - VEHICLE	67,588	0	0	0	130,000
590-527.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	0	0	0	10,000
590-527.000-999.101	TRANSFER OUT GENERAL FUND	57,500	57,500	43,125	57,500	57,500
<b>Total Estimated Appropriations 527.000 Sewer Operating:</b>		<b>3,289,293</b>	<b>2,010,300</b>	<b>1,631,805</b>	<b>2,011,041</b>	<b>2,189,250</b>
<b>Dept 537.000</b>						
590-537.000-752.000	SUPPLIES & SMALL EQUIPMENT	26,947	22,500	13,635	22,500	20,000
590-537.000-753.000	CHEMICALS	38,870	40,000	40,362	40,000	43,000
590-537.000-758.000	DIESEL FUEL	831	1,500	0	1,500	1,000
590-537.000-801.000	CONTRACTUAL SERVICES	0	0	0	0	0
590-537.000-853.000	PHONE/COMM/INTERNET	295	300	252	300	300
590-537.000-917.600	SLUDGE REMOVAL EXPENSE WWTP	76,455	80,000	77,141	80,000	95,000
590-537.000-919.000	TRASH DISPOSAL	1,763	1,800	1,320	1,800	1,500
590-537.000-920.000	ELECTRIC	90,211	85,500	66,498	85,500	88,000
590-537.000-921.000	NATURAL GAS/HEAT	34,769	30,000	24,714	30,000	35,000
590-537.000-930.007	BUILDING MAINTENANCE - WWTP	4,012	2,500	1,507	2,500	2,000
590-537.000-931.000	EQUIPMENT MAINT/REPAIR	20,030	12,000	10,577	12,000	15,000
590-537.000-934.100	PUMP & MAIN REPAIR/MAINTENANCE	56,269	50,000	46,188	50,000	40,000
590-537.000-946.000	ENGINEERING SERVICES	0	30,000	0	30,000	1,000
590-537.000-952.000	LAB ANALYSIS - WWTP	13,635	13,000	9,596	13,000	14,000
590-537.000-952.100	LAB ANALYSIS FEES - PORTAGE	13,929	13,000	8,396	13,000	14,000
590-537.000-955.000	SUNDRY	0	250	0	250	250
590-537.000-955.100	ANNUAL GRNDWATER DISCHARGE FEE	8,956	10,000	8,848	10,000	10,000
590-537.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	(17,866)	0	0	0	0
<b>Total Estimated Appropriations 537.000:</b>		<b>369,105</b>	<b>392,350</b>	<b>309,034</b>	<b>392,350</b>	<b>380,050</b>

# HAMBURG TOWNSHIP SEWER FUND 2025-2026 REQUESTED BUDGET

Item 3.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Dept 538.000</b>						
590-538.000-826.000	LEGAL FEES	0	0	119	0	0
590-538.000-946.000	ENGINEERING SERVICES	1,900	2,500	0	2,500	0
590-538.000-946.100	ENGINEERING SERVICES - FREEDOM RIVER	12,417	17,500	17,012	17,500	7,500
590-538.000-955.000	SUNDRY	129,304	1,000	600	1,000	1,000
590-538.000-999.101	TRANSFER OUT G/F ADMIN FEE	57,500	57,500	43,125	57,500	57,500
<b>Total Estimated Appropriations 538.000:</b>		<b>201,121</b>	<b>78,500</b>	<b>60,856</b>	<b>78,500</b>	<b>66,000</b>
<b>Dept 539.000</b>						
590-539.000-991.000	DEBT SERVICE - PRINCIPAL	5,000	525,000	4,125	525,000	553,505
590-539.000-992.000	INTEREST EXPENSE	88,137	71,500	71,912	71,500	47,068
590-539.000-993.000	AGENT FEES	142	1,200	1,583	1,200	1,200
<b>Total Estimated Appropriations 539.000:</b>		<b>93,279</b>	<b>597,700</b>	<b>77,620</b>	<b>597,700</b>	<b>601,773</b>
<b>Dept 540.000</b>						
590-540.000-917.900	WATER PURCHASE CITY OF BRIGHTON	61,830	55,000	39,600	55,000	58,000
<b>Total Estimated Appropriations 540.000:</b>		<b>61,830</b>	<b>55,000</b>	<b>39,600</b>	<b>55,000</b>	<b>58,000</b>
<b>Total Estimated Appropriations</b>		<b>4,014,628</b>	<b>3,133,850</b>	<b>2,118,915</b>	<b>3,134,591</b>	<b>3,295,073</b>
<b>Net of Revenues &amp; Appropriations:</b>		<b>(663,850)</b>	<b>(2,423)</b>	<b>13,935</b>	<b>13,456</b>	<b>(137,840)</b>
<b>Beginning Fund Balance</b>		<b>28,254,798</b>	<b>27,590,948</b>	<b>27,590,948</b>	<b>27,590,948</b>	<b>27,604,404</b>
<b>Ending Fund Balance</b>		<b>27,590,948</b>	<b>27,588,525</b>	<b>27,604,883</b>	<b>27,604,404</b>	<b>27,466,564</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 3.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 228 - Technical/Utilities Services</b>						
101-228.000-702.000	FULL-TIME EMPLOYEE SALARIES	114,204	120,700	86,821	120,700	129,900
101-228.000-702.500	LEAVE TIME PAYOUT	821	900	884	900	955
101-228.000-709.000	TOWNSHIP FICA	9,061	9,400	6,906	9,400	10,050
101-228.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	2,250	3,000	3,000
101-228.000-713.000	OVERTIME	0	100	0	100	100
101-228.000-716.000	DEFINED CONTRIBUTION	13,394	14,400	10,567	14,400	15,550
101-228.000-718.000	HEALTH/DENTAL/VISION INSURANCE	9,238	9,900	8,610	9,900	12,000
101-228.000-725.100	LONG/SHORT TERM DISABILITY	692	700	576	700	725
101-228.000-725.200	LIFE INSURANCE	101	115	88	115	115
101-228.000-853.000	PHONE/COMM/INTERNET	420	420	315	420	420
101-228.000-861.000	MILEAGE	0	250	0	250	200
101-228.000-910.000	PROFESSIONAL DEVELOPMENT	0	250	179	250	250
<b>Total Estimated Appropriations 228 - Technical/Utilities Services:</b>		<b>150,931</b>	<b>160,135</b>	<b>117,196</b>	<b>160,135</b>	<b>173,265</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 3.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 229 - Computer/Cable</b>						
101-229.000-704.000	PART-TIME EMPLOYEE SALARIES	1,879	2,300	1,020	2,300	2,500
101-229.000-709.000	TOWNSHIP FICA	144	180	78	180	200
101-229.000-933.000	SOFTWARE MAINTENANCE	110,550	130,000	96,364	130,000	115,000
101-229.000-946.000	ENGINEERING SERVICES	375	2,500	0	2,500	2,500
101-229.000-955.000	SUNDRY	0	250	199	250	250
101-229.000-980.000	CAPITAL EQUIPMENT	5,401	26,000	28,654	26,000	12,000
101-229.000-980.500	RESERVE FOR CABLE TV EQUIP PURCHASE	0	0	0	0	2,500
<b>Total Estimated Appropriations 229 - Computer/Cable:</b>		<b>118,349</b>	<b>161,230</b>	<b>126,315</b>	<b>161,230</b>	<b>134,950</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 3.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 265 - Building &amp; Grounds</b>						
101-265.000-702.000	FULL-TIME EMPLOYEE SALARIES	95,418	117,900	76,301	117,900	106,350
101-265.000-702.500	LEAVE TIME PAYOUT	205	225	221	225	250
101-265.000-704.000	PART-TIME EMPLOYEE SALARIES	90,608	100,700	61,793	100,700	124,900
101-265.000-709.000	TOWNSHIP FICA	15,861	17,100	11,928	17,100	19,450
101-265.000-713.000	OVERTIME	3,870	3,500	5,032	3,500	3,500
101-265.000-716.000	DEFINED CONTRIBUTION	13,437	10,700	11,170	10,700	13,600
101-265.000-718.000	HEALTH/DENTAL/VISION INSURANCE	33,385	29,500	31,122	29,500	35,900
101-265.000-725.100	LONG/SHORT TERM DISABILITY	979	750	652	750	750
101-265.000-725.200	LIFE INSURANCE	199	160	126	160	160
101-265.000-752.000	SUPPLIES & SMALL EQUIPMENT	7,786	9,000	2,574	9,000	5,000
101-265.000-758.000	DIESEL FUEL	2,929	4,000	1,276	4,000	3,500
101-265.000-759.000	VEHICLE FUEL	7,861	8,000	3,341	8,000	5,000
101-265.000-768.000	UNIFORMS/ACCESSORIES	1,386	2,000	1,170	2,000	2,500
101-265.000-801.000	CONTRACTUAL SERVICES	1,099	2,000	1,125	2,000	2,000
101-265.000-853.000	PHONE/COMM/INTERNET	420	420	315	420	420
101-265.000-861.000	MILEAGE	0	250	0	250	250
101-265.000-910.000	PROFESSIONAL DEVELOPMENT	(1,246)	1,000	0	1,000	1,000
101-265.000-917.000	SEWER USAGE	4,647	4,703	3,581	4,703	4,825
101-265.000-919.000	TRASH DISPOSAL	1,648	1,800	1,141	1,800	1,300
101-265.000-920.000	ELECTRIC	18,794	20,000	15,551	20,000	20,000
101-265.000-921.000	NATURAL GAS/HEAT	6,655	6,000	6,344	6,000	7,000
101-265.000-930.000	MAINTENANCE TWP HALL	20,172	12,000	18,471	12,000	17,500
101-265.000-930.003	MAINTENANCE FIRE HALL	25,000	0	0	0	0
101-265.000-930.004	MAINTENANCE DPW GARAGE/OLD PACKR	11,421	2,000	100	2,000	2,000
101-265.000-930.008	MAINTENANCE LIBRARY	1,649	1,500	4,286	2,370	4,000
101-265.000-930.020	MAINTENANCE - FERTILIZER	1,088	1,500	544	1,500	1,500
101-265.000-931.000	EQUIPMENT MAINT/REPAIR	13,575	10,000	12,948	11,338	12,000
101-265.000-932.000	VEHICLE MAINTENANCE	10,681	12,000	3,995	12,000	7,500
101-265.000-955.000	SUNDRY	1,132	500	0	500	250
101-265.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	285,583	400,700	340,536	400,700	50,000
101-265.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	5,000	0	5,000	5,000
<b>Total Estimated Appropriations 265 - Building &amp; Grounds:</b>		<b>676,243</b>	<b>784,908</b>	<b>615,643</b>	<b>787,116</b>	<b>457,000</b>



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## PLANNING/ZONING GOALS & OBJECTIVES – 2025-2026

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 2025-2026. 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. Five-year Master Plan review.
5. Five-year Village Center Master plan review.
6. Process zoning text/map amendments, as time and budget allow.
7. Continue work on CRS and NFIP participation activities.
8. Continue to enforce violations against the zoning and general ordinances by means of the municipal civil infraction penalty structure.
9. Pursue code enforcement against serial ordinance offenders.
10. Work with IT to re-organize P&Z web pages to make site more user friendly and useful to the public.
11. Support Clerk's department in on-going Municode updates.
12. Work with IT to digitize site plan records.
13. New inspection vehicle for Code Enforcement officer.



# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 4.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 701 - Planning Commission</b>						
101-701.000-704.100	PER DIEM	2,300	5,640	1,960	5,640	5,640
101-701.000-709.000	TOWNSHIP FICA	196	430	150	430	430
101-701.000-752.000	SUPPLIES & SMALL EQUIPMENT	0	1,600	0	1,600	1,600
101-701.000-826.000	LEGAL FEES	0	1,000	0	1,000	1,000
101-701.000-900.000	LEGAL NOTICES/ADVERTISING	470	750	0	750	750
101-701.000-910.000	PROFESSIONAL DEVELOPMENT	0	500	0	500	1,000
<b>Total Estimated Appropriations 701 - Planning Commission:</b>		<b>2,966</b>	<b>9,920</b>	<b>2,110</b>	<b>9,920</b>	<b>10,420</b>
<b>Dept 702 - Planning and Zoning</b>						
101-702.000-702.000	FULL-TIME EMPLOYEE SALARIES	143,282	142,500	108,998	142,500	160,550
101-702.000-704.000	PART-TIME EMPLOYEE SALARIES	25,950	33,000	14,742	33,000	34,650
101-702.000-704.100	PER DIEM	1,815	4,020	1,480	4,020	4,020
101-702.000-709.000	TOWNSHIP FICA	13,240	14,000	9,637	14,000	15,320
101-702.000-716.000	DEFINED CONTRIBUTION	16,363	16,000	5,692	16,000	17,750
101-702.000-718.000	HEALTH/DENTAL/VISION INSURANCE	33,562	44,000	28,634	44,000	39,850
101-702.000-725.100	LONG/SHORT TERM DISABILITY	864	880	724	880	880
101-702.000-725.200	LIFE INSURANCE	146	170	125	170	170
101-702.000-826.000	LEGAL FEES	4,936	10,000	438	10,000	10,000
101-702.000-853.000	PHONE/COMM/INTERNET	1,020	1,200	765	1,020	1,020
101-702.000-861.000	MILEAGE	0	200	0	200	200
101-702.000-900.000	LEGAL NOTICES/ADVERTISING	2,901	3,500	1,503	3,500	3,500
101-702.000-910.000	PROFESSIONAL DEVELOPMENT	248	2,500	694	2,500	2,500
101-702.000-914.000	TUITION REIMBURSEMENT	6,000	6,000	0	6,000	6,000
101-702.000-946.000	ENGINEERING SERVICES	0	3,000	0	3,000	3,000
101-702.000-951.000	STORM WATER DISCHARGE	500	500	500	500	500
101-702.000-955.000	SUNDRY	266	300	16	300	300
101-702.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	0	2,500	0	2,500	2,500
101-702.000-981.500	RESERVE FOR VEHICLE PURCHASE	0	2,000	0	2,000	2,500
<b>Total Estimated Appropriations 702 - Planning &amp; Zoning:</b>		<b>251,094</b>	<b>286,270</b>	<b>173,948</b>	<b>286,090</b>	<b>305,210</b>

## **CLERK'S OFFICE GOALS AND OBJECTIVES FOR FY 2024/2025**

### **Clerk/Elections**

- Conduct possible elections November 2025, May & August 2026
- Post-Election Audits
- Election Inspectors – Status check, Recruitment, co-chair training, employment/emergency contact form updates
- Maintain voter registration records throughout the year in QVF Refresh and master card file (daily function)
- Organize South, Huron, & Center File Rooms
- Comply with recertification as now required every two years by statute
- Keep current on changes in election law – Monitor/Input on Legislation in consideration
- Educate public on new election laws. Newsletters/Website (updates)
- Equipment – HART Maintenance \$7704 (years 6-10)
- Fire Safe Records \$12,000
- Continued Education \$5000

### **FOIA Requests**

- Process Freedom of Information Act (FOIA) requests and coordinate with Department Heads who provide requested records to ensure FOIA deadlines are met.

### **Publishing Legal Notices**

- Continue to assist departments in getting hearings and other legal notices published in the Livingston Daily Press & Argus.

### **Cemeteries**

- Assist Sexton whenever necessary/possible
- Training – Start crossover training again
- Signage and Fencing \$10,000 - \$20,000
- Contractual Services (A to Z) \$35,000
- Update/Care \$12,000
- Equipment \$5000

**Parks & Recreation**

- Continue working with Parks & Recreation Committee members and provide oversight for park usage
- Administer Trust Fund Grant
- West Park Construction Project - Funded

**Senior/Community Center**

- Increase Grade level for Julie Eddings
- Continue working closely with Julie and the Senior Advisory Board
- Seek grant funding for Complete engineering for building expansion and generator backup. \$200,000



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## GOALS AND OBJECTIVES: FY 2025/2026

### ADA COORDINATOR (Township Coordinator)

#### ADMINISTRATIVE

- Maintain all records for ADA
- Assist Human Resources with Title I (Employment)
- Represent the Township in all ADA related issues/concerns for Titles I & II

#### TRANSITION PLAN

- Complete annual inspections of all reported upgrades
- Update Transition Plan and distribute annually 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
  - Township Hall curb
  - 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
- Hire Vendor to inspect/adjust door opening force on all doors annually (Supervisor stated Staff will be doing this – Quote was \$4,500)
- 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
  - Fire Station 11 – to repair door facing M-36
  - Fire Station 11 – to consider push button system door facing east
- Purchase Assistive Listening Device System for the public, to be shared between Depts
- Install Emergency generator at Senior/Community Center building in order for it to be used as a proper Emergency Shelter location
- Repair the sidewalk at the Senior Center which serves as an Emergency Exit from building. It is non-compliant currently and is on Transition Plan. Priority 1

## **TRAINING**

- ADA Coordinator Training Certification Program completed
  - Deby Henneman earned ADAC status 1/2024
- Maintain CEUs with online training and conferences, as needed
- Attend extra 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
  - See Grant Report for Details on Funding & Scope
- Website Re-Design – Mobile App – Chat Features
  - Assist team with re-design and development of other tools to increase Accessibility to all web and mobile applications by April 26, 2027
  - Ensure that when staff makes updates they are using Alt Text
  - Ensure that ADA page is updated annually
- Inspections of all past improvements for archive



## Role of an ADA Coordinator



### What Is an ADA Coordinator?

Title II of the Americans with Disabilities Act (ADA), a federal civil rights law, protects individuals with disabilities from discrimination when they use or participate in state and local government services, programs, and activities. A government agency covered by Title II is known as a public entity.

Under the ADA, a public entity with 50 or more employees must have at least one “responsible employee” to coordinate its efforts to comply with and carry out its ongoing responsibilities under Title II. The responsible employee is often called the ADA Coordinator. The public entity must make the name, office address, and telephone number of this employee available to all interested persons. Although only one ADA Coordinator is required by the law, all state and local government employees are covered by Title II and must comply with the ADA’s requirements. Larger public entities often have more than one ADA Coordinator (e.g., human resources, facilities, etc.).

Public entities that receive federal funding are also covered by Section 504 of the Rehabilitation Act of 1973 and must have a 504 Coordinator as well. Often, public entities have one person serve as both the ADA and 504 Coordinator. References to the ADA Coordinator below include the ADA/504 Coordinator.

### What Are the ADA Coordinator’s Responsibilities?

Overall, an ADA Coordinator must make sure that the public entity they work for meets its Title II responsibilities. They are the lead resource for accessibility and disability nondiscrimination regulations and should work with their public entity to comply with all Title II requirements, including those described below.

- **Complaints and Grievance Procedures**

A public entity must adopt and publish a complaint or grievance procedure that members of the public can use. The ADA Coordinator or their designee must investigate and quickly resolve all complaints received about the public entity’s failure to comply with its Title II responsibilities.



- **General Non-Discrimination**

People with disabilities must have an equal opportunity to participate in and benefit from all the programs, services, and activities a public entity provides in the most integrated setting possible.

To avoid discriminating against people with disabilities, a public entity must modify its policies, practices, and procedures when needed. A “reasonable modification” is not required when a public entity can show it would “fundamentally alter” the nature of its service, program, or activity. For example, it could be a fundamental alteration to allow a service dog into a city animal shelter for rabbits because the rabbits view dogs as predators and would be stressed. Reasonable modification requests do not need to be in writing or use specific words.

- **Notice**

All public entities must publish a notice to the public that includes information about Title II of the ADA and how it applies to its programs, services, and activities. It should also list the ADA Coordinator’s name and contact information. Public entities can choose how to provide this notice, including public postings or through their website.

- **Self-evaluation**

A public entity of any size must review its services, policies, and practices to determine if they violate Title II and modify those that do.

During its self-evaluation process, the public entity must allow all interested persons, including people with disabilities and representatives of disability organizations, to provide comments.

After the self-evaluation is complete, public entities with 50 or more employees must keep for at least three years a list of the interested persons and a description of the areas reviewed and any modifications made. Public entities must continue to comply with Title II even after the self-evaluation is complete.

- **Facility Accessibility and Program Accessibility**

Public entities must design and construct all new and altered buildings and facilities, like parking lots, in compliance with either the 2006 ADA Standards for Transportation Facilities or the 2010 Standards for Accessible Design. Buildings and facilities constructed before the ADA went into effect are not required to comply fully with the ADA Standards. However, no facilities are considered “grandfathered,” no matter when they were built.

All public entities’ programs - but not all their buildings (as discussed above) - must be accessible. Program accessibility means programs, services, and activities provided by a public entity, when viewed as a whole, must be accessible to and usable by people with disabilities. For example, if a public entity has an older building that is not accessible, it can provide an activity at one of its accessible buildings.

- **Transition Plan**

If public entities with 50 or more employees need to make structural changes to existing buildings, facilities, or their public rights-of-way to meet the program accessibility requirement, they must develop a transition plan that lists any accessibility problems or barriers and the structural changes needed.

The public entity must allow all interested persons, including people with disabilities and representatives of disability organizations, to provide comments during the transition plan’s development.



The transition plan must include a timeline for completing the activities and the official responsible for carrying out the plan. Although public entities are not required to update their transition plans under the Title II regulations, an updated transition plan is often required by court settlements or to receive state and federal funding.

- **Effective Communication**

In all programs, services, and activities of a public entity, communication with individuals who have vision, hearing, and/or speech disabilities must be as equally effective as communication with individuals without disabilities. Auxiliary aids and services such as accessible written materials, sign language interpreters, and real-time captioning can be used to provide effective communication. Effective communication requests do not need to be in writing or use specific language. Public entities must give “primary consideration” or preference to the auxiliary aid or service requested by the person with the disability and must not charge a fee for an aid or service.

Effective communication also applies to a public entity’s website. Although there are no web accessibility standards, many Title II entities choose to follow the Web Content Accessibility Guidelines (WCAG) and/or Section 508 of the Rehabilitation Act which refers to WCAG.

A specific auxiliary aid or service may not be required if it’s an undue financial or administrative burden for a public entity to provide it. For example, a blind resident asks to receive a braille copy of every city document. However, proving something is an undue burden can be very difficult because all of a public entity’s financial and other resources must be considered.

### **Does Title III of the ADA Require ADA Coordinators?**

No. While not required, a private business or nonprofit covered by Title III of the ADA may choose to have an ADA Coordinator. These ADA Coordinators should coordinate and assure compliance with all Title III requirements.

### **Resources for ADA Coordinators**

U.S. Department of Justice Resources on ADA Title II  
<https://www.ada.gov/resources/?filters=>

ADA Best Practices Tool Kit for State and Local Governments  
<https://archive.ada.gov/pcatoolkit/toolkitmain.htm>

Guidance on Web Accessibility and the ADA  
<https://www.ada.gov/resources/web-guidance/>

ADA Title II Action Guide for State and Local Governments  
<https://www.adaactionguide.org/ada-title-ii-requirements#introduction>

Pacific ADA Center  
<https://www.adapacific.org>

ADA National Network  
<https://adata.org>

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<http://www.adapacific.org>

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## GOALS AND OBJECTIVES: FY 2025/2026

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

#### ADMINISTRATIVE

- Finalize codification of changes in the Parks and Recreation Administrative PPM
- Ensure all proposed park projects comply with Master Plan and ADA Standards
- Find solution with Treasury/Accounting for Park & Senior Center Use payments
  - Scheduling Software or Alternatives
- Promote Adopt-A-Feature & Adopt-A-Garden Donor Programs
- **Organize & Host 2025 Community Clean-Up Event**
  - April 26, 2025 – 9AM-3PM (West Park – Dumpsters/Trail & River Clean Up)
  - May 3, 2025 – 9AM-Noon (Pettysville Trailhead – Shredding Only)
  - ***\$8,000 Budget anticipated for staffing 2 separate days (2024 Report attached)***

#### FORMS & INFORMATION MANAGEMENT

- Maintain Parks/Lakelands Trail/Community Center/ADA website pages & social media
- Develop/maintain all marketing material for Parks/Trails & supply information kiosks
  - Anticipate roughly **\$1,000** for Print Budget
  - Looking to create QR codes for Digital Content: Brochures, Maps, & New Resident
  - Use Park Rangers for distribution of materials on Kiosks

#### SCHOLARSHIP

- Assist user groups with scholarship procedure
- Investigate/coordinate fund raising events for Scholarship, if needed
- Fund starts each year no less than \$3,000

#### MANLY BENNETT PARK

- Install safety fencing in Flyer's Field - **\$25,000**
- Coordinate/Assist with Bennett Park & Water Trail Access Improvements #TF22-0107
  - ***See Grants for Details on Funding & Scope***
- Install field gravel and square off all diamonds in East Park - **\$5,000**
- Development of Intergenerational Pocket Parks - **\$5,000**
- Volleyball Court needs maintenance improvements - **\$10,000**

## **COMMUNITY CENTER**

- Continue to schedule Community Center Use of facility and to update policies as needed
- Cross-train with Senior staff on building rental and train on procedures
- Investigate solutions for streamlined and secure rentals

## **GRANTS**

- **Current Project: Bennett Park & Water Trail Access Improvements #TF22-0107**
  - Deadline for completion/filing – August 31, 2025
  - Funding: **\$300,000 MDNR, Promised Match from Township \$202,500**
  - **Scope:**
    - Canoe/Kayak Launch or Ramp with 6' Access Pathway
    - Interpretive Signage for Native Plantings & Bench at Launch
    - Paved ADA Parking Spaces within Gravel Lot (West Park)
    - Trail Improvements in West Park, 8' wide or more
    - Playground Improvements with ADA Safety Surfacing
    - Rain Garden with Native Plants (incorporate into playground)
    - Landscaping, Signage, **Drinking Fountain (being removed)**
  - "Park Within A Park" concept will be added to Adopt-A-Feature program
  - Pursue grants for future phases of this vision
- **Concept Plan: Future Phases of Bennett Park Intergenerational Park Project**
  - **Highly recommend having a Master Design Plan for all parks/trails/community center so I have a concept plan ready for any Grant we decide to pursue - Cost not to exceed \$15,000 (quote in 2023 was \$10,500)**
- **Draft & File Grants through MDNR this cycle – due 4/1/25**
  - Pavilion & Respite Amenities at Village Trailhead Parking Area
  - Zukey Footbridge (behind old Carpet Depot building)

## **TRAINING**

- Continue On-line webinar training and attend annual Conference MParks
  - Anticipate roughly **\$1,000 Budget per person**
- Attend free training sessions as available

## **ORDINANCE**

- Coordinate and maintain records for changes to our Code of Ordinances
- Ensure all changes are processed correctly, published, and filed with web-host

## **CLERK**

- Complete Records Management scanning for Parks/Trails/Grants through Docuware
- Scan and organize all archive Park, ADA, Grant, & Ordinance Records



## Hamburg Township Parks & Recreation

Hamburg Township Offices  
10405 Merrill Rd., P.O. Box 157  
Hamburg, MI 48139  
(810)222-1124  
[www.hamburg.mi.us](http://www.hamburg.mi.us)

### Hamburg Township Clean-Up Event 2024 Project Final Report

To: **Hamburg Township Board of Trustees**

From: **Township Coordinator**

Date: **June 11, 2024**

Re: **Hamburg Township Clean-Up Event – April 20, 2024**

This year's event took place on April 20, 2024 and held from 9 a.m. to 3 p.m. We had volunteers, as well as staff members present for the day, and the flow of traffic was steady. I am happy to report that the event was a success and we hope to expand our offerings in 2025 to include Electronics recycling which was highly requested by the residents who called in and came by.

The Document Shredding portion of the event was a big hit and the vendor was amazing to work with. Residents really appreciated being able to watch their documents shredded on site and securely. Special thanks to Deputy Clerk Mary Kuzner and Deputy Treasurer Debbie Mariani for coordinating that effort!

#### Budget Breakdown (Request was 6,000):

Item:	Cost
• Scrap Metal (Padnos donated dumpster & paid for metal)	<b>\$ 716.97</b>
• Rubbish (Monroe's)	
○ 5 - 30 yard for Garbage, Compost	Included
○ 1 – 20 yard for Tires ( <b>get a 30 next time</b> )	\$ 5,120.00
• On-Site Document Shredding – Electrocycle )	\$ 900.00
• Shirts for Volunteers (Clerk did decals)	\$ 48.21
• Safety Vests, Work Gloves	\$ 198.77
• Water 1 case	Included
• Donuts/Lunch for Volunteers	\$ 122.92
• Printing/Marketing/Social Posts	In House
<b>Sub-Total:</b>	<b>\$ 6,389.90</b>
<b>Payroll for Staff (B&amp;G, Clerk, Park, etc.)</b>	<b>\$ 1,723.77</b>
<b>Grand Total:</b>	<b>\$ 7,396.70</b>

Clean Up Day Item Tally									
2018	2019	2020	2021	2022	2023	2024	Item	Tally	
		None	None	2	1		Basketball Net		
	5	None	None	4	3	2	Beds		
9	7	None	None	2	7		Bicycles		
	6	None	None	2	3		Coffee Tables		
9	7	None	None	4	1	7	Couches		
	8	None	None	5	4		Doors		
	7	None	None	4		2	Dressers		
		None	None	2			Drywall		
	8	None	None	None	8	5	File Cabinets		
		None	None	1			Fire Pit		
7	10	None	None	4	8	10	Gas grills		
3	3	None	None	None	2		Hot H2O/well tanks		
	4	None	None	1			Humidifier		
2		None	None	None	3		Ladders		
6	5	None	None	3		5	Lawnmowers		
31	19	None	None	8	6	20	Mattresses		
		None	None	1	6	15	Microwave		
		None	None	1		2	Mower Deck		
	10	None	None	3			Office Chairs		
		None	None	10			Patio Chairs		
3	1	None	None	None			Pontoon boat seat sets		
	3	None	None	None	3		Propane Tank		
3	3	None	None	2		4	Refrigerators		
		None	None	1			Snowmobile		
	4	None	None	1			Stoves		
		None	None	1			Surf Board		
6	5	None	None	25	88	Filled Dumpster	Tires (2023 - large truck tires)	Had excess tires on the ends of the other dumpsters once filled.	
		None	None	6	1	1	Toilets		
	5	None	None	1	6		Treadmill		
	5	None	None	1			Vacuums		
4	3	None	None	4	3	9	Wash machines, dishwashers		
	1	None	None	None	3	1	Well Pump		
	2	None	None	5		5	Wheelbarrows		
						5	Dehumidifier		
						1	Misc Appliance		
						3	Freezer		
						1	Electric Wheelchair		

### Notes to consider:

**Next Year's event is proposed for: April 26, 2025**

- I recommend a **\$7,500** budget for a similar event in the 25/26 FY
- Residents need to flatten the cardboard boxes & bin for it should be near shredder
- We will need more shirts to cover the volunteers for the 2025 Event
- More volunteers are needed at all stations and for clean-up in parks/trail
- Supply bags work out great to hand to volunteers walking the trail, may need more
- Baseball's clean-up was the same day need to make sure they pass directions along
- Wayfinding signage directing traffic one way should be considered
- **Electronic Waste Collection is recommended for 2025 Event – increase to \$9,000**
- **Suggest teaming up with a church or Scouts group for volunteers**

Park & Trail Maintenance (Honey Do) List										
3/24/2025										
Area	Location/Facility	In-house Dept or Vendor	Description	Frequency	Estimated Hours	Number of Fields/Areas	Total Hours	Details	Date Completed	Additional Info/Comments
All Twp Buildings	All Areas	Parks Admin	Tree watering bags	As needed				Order from Vendor, B&G install		
All Twp Buildings	All Areas	Township Board	ADA Transition Plan Items should be completed	Capital				See ADA Transition Plan for further details		
All Twp Buildings	All Areas	Township Board	Need bicycle racks at each building	One Time				Have ordered - B&G to install Summer 2025		
All Twp Buildings	All Public Spaces	ADA B&G	ADA Access Compliance/Poundage Measure	Annually				Vendor bid \$4,500 - Supervisor assigned to staff 3/2025		
All Twp Buildings	Employee Parking	Township Board	Picnic Tables for staff near parking lot suggested	One Time				Should be ordered and installed, perhaps part of Adopt a Bench		
All Twp Buildings	Garden Beds	Township Board	All Garden Beds should be replanted, current plants overgrown	One Time				Landscaping should be hired out, unsuccessful finding volunteers		
All Twp Buildings	Parking	Township Board	All parking lots should be compliant GL and ADA	One Time				Resurface, repaint, new signs		
All Twp Buildings	Sidewalks	Township Board	All sidewalks and curbs should be compliant	One Time				Inspect and redo as needed		
All Twp Buildings	Signage	B&G	Wayfinding signage at end of drives	Capital				All wayfinding should be ordered and installed - ie: soccer this way		
East Park	All Areas	Parks Admin	Portable Toilets require additional cleanings	As needed				Look into additional units and/or cleaning 2x weekly	2025	Increased to 2x during busier seasons & always on trailheads.
East Park	Baseball	Parks Admin	Install Infield Gravel 8 infields	Biennial				Order from Vendor, B&G Install		
East Park	Baseball	Parks Admin	Dugouts need gravel inside	Biennial				Order from Vendor, B&G install		
East Park	Baseball	Township Board	Water Spouts at Diamonds	Capital				Need for future Maintenance		
East Park	Baseball	ADA B&G	Accessible routes to dugouts are required w/companion	One Time				On Manly Bennett Park Transition Plan		
East Park	Baseball	ADA B&G	Accessible route to TBall fields is required	One Time				On Manly Bennett Park Transition Plan		
East Park	Baseball	Parks Admin	Replace Diamond Screen	One Time				Order from Vendor, B&G Install		
East Park	Baseball	Parks Admin	Replace Fencing Topper	One Time				Order from Vendor, B&G Install		
East Park	Baseball	Parks Admin	Backstop Screens need to be replaced	One Time				Get alternate color (not red)		
East Park	Baseball	Parks Admin	Dugout Roofs need replacement on shingles	One Time				Roofs were replaced with Hail Damage Claim	Summer 2024	
East Park	Baseball	Parks Admin	Line & Chalk 4 Infields	Per Use				PHBSA Does for their group only, nothing done for other uses		<a href="https://www.forcebyabi.com/baseball-field-maintenance-equipment/z-23-for-baseball-infield-grooming-field-grader">https://www.forcebyabi.com/baseball-field-maintenance-equipment/z-23-for-baseball-infield-grooming-field-grader</a>
East Park	Batting Cage	Township Board	Batting cage is a disaster	Capital				New Turf, new nets, check with baseball to see what is theirs		
East Park	Batting Cage	B&G	Picnic Tables behind batting cage suggested	One Time				Have been received and installed, perhaps part of Adopt a Bench		
East Park	Concession	B&G	Clean and paint building	One Time				Both Floors need to be done		
East Park	Concession	B&G	Improve lighting for stairwell and basement	One Time				GL Hazard for those who need to access lights		
East Park	Concession	B&G	Improve door lock to building/keyless system? Code?	One Time				Provide better access to those using building for storage		
East Park	Concession	B&G	Move electric panel to main level so users don't have to go in basement	One Time				HP Electric completed work - \$3,600	March, 2025	
East Park	Concession	B&G	Exit sign - Lit as per Fire Marshal	One Time						
East Park	Concession	B&G	Remove and Replace Info Kiosk on Building	One Time				Parks Admin to order replacement		
East Park	Concession	Township Board	Roof should be replaced	One Time				Roof was replaced on stand and pavillion with Hail Storm Claim	Summer 2024	
East Park	Concession	B&G	Improve door lock to building/keyless system? Code?	One Time				Provide better access to those using building for storage		
East Park	Concession Stand	B&G	AED should have reach range no higher than 48 inches	One Time				On Manly Bennett Park Transition Plan		
East Park	Concession Stand	Township Board	Counters are too high, one counter should meet 28" to 34"	One Time				On Manly Bennett Park Transition Plan		
East Park	Entrance Gate	B&G	Needs replacement - Bent	Capital						
East Park	Flyer's Field	Parks Admin	Fencing requires replacement, mower damage & should be higher	Capital				Order from Vendor, B&G Install		
East Park	Flyer's Field	ADA B&G	Accessible routes to features are required	One Time				On Manly Bennett Park Transition Plan		
East Park	Flyer's Field	ADA B&G	Accessible picnic tables are requirec	One Time				On Manly Bennett Park Transition Plan		
East Park	Flyer's Field	Parks Admin	ADA Picnic Table (should be in Pavilion)	One Time				Order from Vendor, B&G Install		
East Park	Flyer's Field	Parks Admin	ADA Parking & Signage	One Time				Order from Vendor, B&G Install		
East Park	Flyer's Field Pavilion	Township Board	Roof should be replaced	Capital				Needs to be checked for Hail Damage?		
East Park	Football	Parks Admin	Striping for 2 Football Fields F1 & F2	As needed				Order from Vendor, B&G install - Need Equip		
East Park	Football	B&G	Core Aeration and Overseeding Fields	Biennial				Quote from Green Pastures - \$2,700 - March 2025 Completed		Duane arranged with vendor and is complete.
East Park	Football	Township Board	Football would like more field lighting	Capital				They paid for the poles there now - \$10,000 donation		
East Park	Parking - Paved	Township Board	Paved Parking needs to be redone & ADA	Capital				Make sure that parking is reconfigured to include dugout access		
East Park	Parking Lot	B&G	Edges on outer and inner edge around island need to be backfilled/drop	Capital				Liability concern, we need to get this done asap		
East Park	Parking Lot	B&G	Striping for no parking & directional signange needs to be installec	Capital				Angle parking is gone/it is now straight so need arrows/signs		Admin ordered signs and templates, per Duane will do Spring 2025
East Park	Pavilion Large	Parks Admin	Install compliant surfacting under picnic tables	Biennial				If chips, need to be maintained at least bi-annually		
East Park	Pavilion Large	Parks Admin	Install connecting pathways	Capital				Connect Picnic to Concession/Play Area - ADA		
East Park	Pavilion Large	Parks Admin	Replace Picnic Tables	One Time				Needs update for GL and ADA Compliance		
East Park	Pavilion Large	Township Board	Roof should be replaced	One Time						
East Park	Pavilion Small	Parks Admin	Small tables should be purchased and installec	One Time				At least one needs to be ADA Compliant		
East Park	Pavilion Small	Township Board	Roof should be replaced	One Time				Roof was replaced on stand and pavillion with Hail Storm Claim	Summer 2024	
East Park	Picnic Pavilion Lg	ADA B&G	Picnic Tables must be ADA Accessible under Pavilion	One Time				On Manly Bennett Park Transition Plan		
East Park	Picnic Pavilion Lg	B&G	Accessible route needed to grill, should have 48" useable side	One Time				On Manly Bennett Park Transition Plan		
East Park	Playground	B&G	Hire Vendor to conduct Head Impact Test for wood fiber	Annually				Duane does Playground Inspector duties		
East Park	Playground	Parks Admin	Order Engineered Wood Fiber & Install based on Duane's Rec	Biennial				Possible annual need based on Playground Inspection		
East Park	Playground	B&G	Maintenance/Safety Check of all equipment	Weekly				Inspection Check forms to be supplied by Duane/Playground Insp		
East Park	Volleyball	Parks Admin	Volleyball area needs to be redone, new net	Capital				New border, sand, and net are needed - ADA access also		
East Park	Volleyball	ADA B&G	Accessible route to court is required, suggest seating	One Time				On Manly Bennett Park Transition Plan		
Event Area EP	Open Field	B&G	Fertilize, Weed Control	Annually				Quote from Green Pastures - \$2,000 - waiting for Clerk approval		
Lakelands Trail	All Areas	ADA B&G	All trashcans must be moved within 24" of path	As needed				On Lakleland Trail Transition Plan		
Lakelands Trail	All Areas	ADA B&G	All dog waste bins must be moved within 24" of path	As needed				On Lakleland Trail Transition Plan		
Lakelands Trail	All Areas	ADA Admin	All trails and access should be mapped showing ADA	One Time				On Lakleland Trail Transition Plan		
Lakelands Trail	All Areas	ADA B&G	All cracks 1/2 inch and bigger must be repaired	One Time				On Lakleland Trail Transition Plan		
Lakelands Trail	All Trailheads	Parks Admin	Portable Toilets require additional cleanings	As needed				Look into additional units and/or cleaning 2x weekly		
Lakelands Trail	All Trailheads	B&G	Build wooden screening for all portable toilets	Capital				Consider doing this if we don't get grant funding for toilets		
Lakelands Trail	Disc Golf Entrance	ADA B&G	Running Slope and Cross Slope concerns	One Time				On Lakleland Trail Transition Plan		
Lakelands Trail	Hunchback Bridge	B&G	Sign has graffiti	One Time				Duane to clean		
Lakelands Trail	Lakelands Trail	B&G	Wooden bench near Sewer Plant s/b removed	One Time				Plaque should be placed elsewhere in area, see Parks Coordinato		
Lakelands Trail	Lg Zukey Bridge	Parks Admin	Transition at Lg Zukey Bridge is non-compliant	One Time				Vendor should be contacted to have corrected, or fixed		
Lakelands Trail	M-36 Tunnel	B&G	Needs to be repainted (cover graffiti)	As needed				Could use a fresh coat of paint - consider mural project?		
Lakelands Trail	M-36 Tunnel	B&G	Lights should be replaced (need to work for GL)	One Time				Need to be maintained better, also cameras?		
Lakelands Trail	Merrill Rd link path	ADA B&G	Trail along Merrill too steep and collects debris	One Time				On Lakleland Trail Transition Plan		
Lakelands Trail	Merrill Thead link path	ADA B&G	Trail from parking to path too steep	One Time				On Lakleland Trail Transition Plan		
Lakelands Trail	Pettysville Trailhead	B&G	Roof on Kiosk needs replacement, wood repair	One Time				Eagle Scout took renovation on as a project, completed	Summer 2024	
Lakelands Trail	Pettysville Trailhead	B&G	Trail to kiosk needs to be installed for ADA access	One Time				Should be same grade as parking		

Lakelands Trail	Pettysville Trailhead	B&G	Bike Repair Station needs an access path	One Time				Must be paved or acceptable alternative		
Lakelands Trail	Pettysville Trailhead	Parks Admin	Replace bike repair station behind Station #11	One Time				It is in pretty poor condition, unable to find original vendor		
Lakelands Trail	Respite near Merrill	ADA Admin	When redoing respite, make sure there is companion seat	One Time				On Lakeland Trail Transition Plan		
Lakelands Trail	Respite near Merrill	B&G	Wooden benches and footbridge s/b replaced	One Time				Remove wooden benches now, plaque to be placed elsewhere		
Lakelands Trail	Respite near Merrill	B&G	Running Slope and Cross Slope concerns	One Time				When respite redone, address Lakeland Trail Transition Plan issues:		
Lakelands Trail	Sm Zukey Bridge	B&G	Clear area east of Zukey Footbridge	One Time				Need space for bench and bike repair station		
Lakelands Trail	Sm Zukey Bridge	Parks Admin	Replace Zukey Footbridge (Wilson Grant pending)	One Time				Grant includes bench and bike repair station		
Public Safety	Barriers	Parks Admin	Portable safety barriers needed for event safety	Capital				Getting list and quotes together now 3/25/25		
Senior Center	Community Garden	B&G	Garden boxes need to be relocated	One Time				See Julie and Deby		
Township Hall	Clock Tower	Township Board	Complete tear out and refurbish, look terrible	One Time				Clock Tower is an eyesore, and interferes with site distance		
Township Hall	Entrance to Building	Township Board	Parking lot is in poor repair	Capital				Cracks should not be in excess of 1/2 inch in width		
Township Hall	Entrance to Building	Township Board	Tear out grass and put in benches & bike rack	One Time				Grasses look terrible, have for a long time		
Township Hall	Entrance to Building	Township Board	ADA curb ramp is in poor repair	One Time				Reported several years ago, still not fixed		
Township Hall	Entrance to Drive	Township Board	Flow around clock tower and in parking lot is dangerous/Pickleball	Capital				When parking is restriped, perhaps flow can be helped with arrows		
Township Hall	Entrance to Drive	B&G	Monument signs need uplighting	One Time				Duane to arrange for pricing		
Township Hall	Entrance to Drive	Parks Admin	Wayfinding signage at end of drives	One Time				Signs need to be designed, ordered, and installed		
Trailheads	All Trailheads	ADA B&G	All information kiosks require accessible paths	One Time				On Lakeland Trail Transition Plan		
Trailheads	Village	B&G	Find a better way to secure plaquest	One Time				Glue isn't holding on boulders, find solution		
West Park	Adult Workout	B&G	Rubber Grips need to be replaced	As needed				Grips need to be replaced, Parks Admin needs size		
West Park	Adult Workout	B&G	Rubber Mulch needs another layer	Biennial				Should be checked as part of maintenance schedule		
West Park	All Areas	B&G	Remove all dead trees and debris	As needed				Dead trees near H3 need to be cut down and removed		
West Park	All Areas	Parks Admin	Portable Toilets require additional cleanings	As needed				Look into additional units and/or cleaning 2x weekly		
West Park	Boardwalk	B&G	Remove all dead trees and debris	Annually				Keep trees and brush away from Boardwalk to avoid damage		
West Park	Boardwalk	B&G	Repair Boardwalk when storm damage occurs	As needed				This happens at least once a year, also if us buckling - Replace?		
West Park	Boardwalk	B&G	Add seating at the end of boardwalk	Capital				Perhaps Bench Adoption Program?		
West Park	Boardwalk	B&G	Widen turn radius at the end of boardwalk	Capital				May need to do if entire thing is replaced (within 5 years)		
West Park	Concession	B&G	Remove and Replace Info Kiosk on Building	One Time				Parks Admin to order replacement		
West Park	Concession Stand	B&G	AED should have reach range no higher than 48 inches	One Time				On Manly Bennett Park Transition Plan		
West Park	Concession Stand	Township Board	Restrooms are in poor repair, and are not ADA Compliant	One Time				On Manly Bennett Park Transition Plan		
West Park	Disc Golf	B&G	Remove all dead trees and debris	As needed				Keep pathway clear and maintained with gravel		
West Park	Disc Golf	B&G	Maintenance/Safety Check of all tees/holes	As needed				Gravel and dirt to be added to low areas for GL		
West Park	Disc Golf	B&G	Aggregate needed for all baskets and low areas	Biennial				Requires bi-annual inspections, min. Replace washouts as needed		
West Park	Disc Golf	Parks Admin	Solution for Donation Collection	Capital				Work with Accounting/Treasury to find solution		
West Park	Disc Golf	B&G	Replace/Repaint all hole markers	One Time				They are in bad shape, need paint at least, or replace		
West Park	Disc Golf	B&G	Replace all wooden benches (6?)	One Time				These are in bad shape, they need to be removed for safety	Ordered benches, B&G to install Spring 2025	
West Park	Disc Golf	B&G	Replace fence at Hole #14	One Time				In poor condition, needs to be replaced - Mural?		
West Park	Entrance Gate	B&G	Needs replacement - Bent	Capital				Used by Public Safety/B&G - Consider replacement		
West Park	Entrance Gate	B&G	Consider gate at north entrance to Disc Golf	Capital						
West Park	Gazebo	B&G	Needs restrain and repair work on wood	Annually						
West Park	Irrigation	B&G	Leaks in irrigation, also flooding on H3 has historically been an issue.	Capital				If in bad shape, consider replacing with something a little larger		
West Park	Parking - Gravel	Township Board	Gravel Lot requires overhaul and maintenance	Biennial				System is very old and may need overhaul, H3 needs drainage	Quote received by Bob Myers in 2024 - \$16,250, Looking into alternates	
West Park	Parking - Gravel	Township Board	Gravel lot near Disc Golf needs bumpers	Capital				Parking lot upgrades in grant, but additional funding s/b spent	This should be an annual item, see past proposal attached	
West Park	Parking - Gravel	Township Board	ADA Parking improvements - installation	One Time				Lot should be configured and designed to optimize parking		
West Park	Parking - Paved	Township Board	Paved lot/Merrill Trailhead needs to be redone	Capital				Parking lot upgrades are in grant, should be designed w/paving		
West Park	Pathway	B&G	Remove all dead trees and debris	As needed				Lot should be expanded and restriped		
West Park	Pathway	Parks Admin	Pathways should be resurfaced, and regreaded	Capital				Keep pathway clear and maintained with gravel		
West Park	Playground	B&G	Hire Vendor to conduct Head Impact Test for wood fiber	Annually				For GL and ADA accessibility		
West Park	Playground	Parks Admin	Install Wood fiber for temporary play area	Biennial				Duane does Playground Inspector duties		
West Park	Playground	Parks Admin	Look into installation of "temp" play features	Capital				Wood fiber needs to be installed, area will be rolled into new design		
West Park	Playground	ADA B&G	Playground needs to be redone and brought to compliance	One Time				Features such as corn hole could then be moved to East Park		
West Park	Playground	ADA B&G	Benches are too high and require companion seating	One Time				Being redone under Grant #1F22-0107		
West Park	Soccer Fields	Parks Admin	Repair/Paint Goals, Replace/Repair Nets, Finalize Field Layout	Annually				On Manly Bennett Park Transition Plan		
West Park	Soccer Fields	B&G	Moles in H1 and H8 (where new playground will be)	Annually				Estimated expense \$1,000 per year not including paint/vendor service		
West Park	Soccer Fields	Parks Admin	Striping for 8-14 soccer fields for games/tournaments	As needed				B&G can't keep up, we hired someone for May 2025 to do	B&G/Clerk to get bids	
Winkelhaus Park	Garden Beds	Adopt A Garden	Trim bushes & plant flowers	Annually				Legacy for initial stripes, Vendor for upkeep		
Winkelhaus Park	Hillside	ADA Township Board	Stairway/Ramp should be installed to provide access to site	One Time						
Winkelhaus Park	Mulch	B&G	Mulch for all features and pathways	Biennial				On Manly Bennett Park Transition Plan - LEASED FACILITY		
Winkelhaus Park	Nature Trail	ADA Township Board	Nature Trail should be upgraded to limestone mix w/benches	One Time				On Manly Bennett Park Transition Plan - LEASED FACILITY		
Winkelhaus Park	Pathways	ADA Township Board	Accessible route to all features must be installed	One Time				On Manly Bennett Park Transition Plan - LEASED FACILITY		
Winkelhaus Park	Picnic Table	ADA Township Board	Picnic Tables must be ADA accessible	One Time				On Manly Bennett Park Transition Plan - LEASED FACILITY		

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 5.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 215 - Clerk's Office</b>						
101-215.000-702.000	FULL-TIME EMPLOYEE SALARIES	81,416	86,000	61,755	86,000	92,320
101-215.000-703.200	ELECTED OFFICIALS SALARIES	80,453	84,475	61,732	84,475	88,699
101-215.000-709.000	TOWNSHIP FICA	13,172	13,600	10,086	13,600	14,400
101-215.000-712.000	PAY IN LIEU OF MEDICAL INS	375	750	562	750	750
101-215.000-713.000	OVERTIME	9,351	7,500	7,140	7,500	6,000
101-215.000-716.000	DEFINED CONTRIBUTION	22,383	23,000	16,497	23,000	24,320
101-215.000-718.000	HEALTH/DENTAL/VISION INSURANCE	43,024	45,000	39,501	45,000	55,000
101-215.000-725.100	LONG/SHORT TERM DISABILITY	977	1,100	866	1,100	1,100
101-215.000-725.200	LIFE INSURANCE	148	200	144	200	200
101-215.000-853.000	PHONE/COMM/INTERNET	1,020	1,020	765	1,020	1,020
101-215.000-861.000	MILEAGE	603	1,500	753	1,500	0
101-215.000-910.000	PROFESSIONAL DEVELOPMENT	6,136	7,000	4,072	7,000	7,000
101-215.000-914.000	TUITION REIMBURSEMENT	0	2,000	0	2,000	4,000
101-215.000-931.000	EQUIPMENT MAINT/REPAIR	0	1,000	0	1,000	1,000
101-215.000-955.000	SUNDRY	1,538	3,000	1,521	3,000	3,000
101-215.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	1,456	2,000	372	2,000	2,000
101-215.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	4,391	5,000	5,000	5,000	14,000
<b>Total Estimated Appropriations 215 - Clerk's Office:</b>		<b>266,443</b>	<b>284,145</b>	<b>210,766</b>	<b>284,145</b>	<b>314,809</b>



# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 5.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 262 - Elections</b>						
101-262.000-702.000	FULL-TIME EMPLOYEE SALARIES	108,920	119,000	87,970	119,000	129,600
101-262.000-707.000	TEMPORARY EMPLOYEES	51,731	110,000	83,591	110,000	90,000
101-262.000-709.000	TOWNSHIP FICA	11,494	18,000	9,120	18,000	17,200
101-262.000-712.000	PAY IN LIEU OF MEDICAL INS	1,125	2,250	1,687	2,250	2,250
101-262.000-713.000	OVERTIME	16,032	30,000	10,072	30,000	5,000
101-262.000-716.000	DEFINED CONTRIBUTION	15,476	16,200	11,183	16,200	17,500
101-262.000-718.000	HEALTH/DENTAL/VISION INSURANCE	30,859	31,000	26,905	31,000	37,500
101-262.000-725.100	LONG/SHORT TERM DISABILITY	767	800	686	800	810
101-262.000-725.200	LIFE INSURANCE	130	250	125	250	170
101-262.000-752.001	SUPPLIES FOR ELECTIONS	59,422	60,000	26,744	60,000	20,000
101-262.000-851.000	POSTAGE	2,937	5,500	5,020	5,500	5,000
101-262.000-861.000	MILEAGE	457	1,000	551	1,000	1,000
101-262.000-900.000	LEGAL NOTICES/ADVERTISING	236	2,000	222	2,000	2,000
101-262.000-910.000	PROFESSIONAL DEVELOPMENT	14,028	7,000	822	7,000	5,000
101-262.000-931.000	EQUIPMENT MAINT/REPAIR	7,063	12,500	12,325	12,500	5,000
101-262.000-955.000	SUNDRY	8,249	15,000	2,414	15,000	10,000
101-262.000-980.000	OFFICE EQUIP & FURNITURE	0	16,000	1,102	16,000	5,000
101-262.000-980.500	RESERVE FOR EQUIPMENT PURCHASE	0	5,000	0	5,000	5,000
<b>Total Estimated Appropriations 262 - Elections:</b>		<b>328,928</b>	<b>451,500</b>	<b>280,537</b>	<b>451,500</b>	<b>358,030</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 5.

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<b>Estimated Appropriations</b>						
<b>Dept 567 - Cemetery</b>						
101-567.000-704.000	PART-TIME EMPLOYEE SALARIES	16,177	18,000	16,576	18,000	13,000
101-567.000-709.000	TOWNSHIP FICA	1,252	1,500	1,282	1,500	1,000
101-567.000-713.000	OVERTIME	0	0	218	218	0
101-567.000-752.000	SUPPLIES & SMALL EQUIPMENT	0	0	329	47	0
101-567.000-801.000	CONTRACTUAL SERVICES	41,700	35,000	19,540	35,000	42,000
101-567.000-853.000	PHONE/COMM/INTERNET	245	0	0	0	0
101-567.000-930.000	MAINTENANCE	0	15,000	8,177	15,000	15,000
101-567.000-931.000	EQUIPMENT MAINT/REPAIR	1,139	0	0	0	0
101-567.000-933.000	SOFTWARE MAINTENANCE	0	0	0	0	3,000
101-567.000-949.500	MAUSOLEUM MARKETING EXPENSE	0	1,000	0	1,000	0
101-567.000-955.000	SUNDRY	21,210	10,000	3,668	10,000	10,000
101-567.000-980.000	OFFICE EQUIP & FURNITURE	0	1,000	0	1,000	1,000
101-567.000-980.001	CAPITAL EQUIPMENT/CAPITAL IMP	0	25,000	4,719	25,000	25,000
<b>Total Estimated Appropriations 567 - Cemetery:</b>		<b>81,724</b>	<b>106,500</b>	<b>54,509</b>	<b>106,765</b>	<b>110,000</b>

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 5.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 751 - Recreation Board</b>						
101-751.000-702.000	FULL-TIME EMPLOYEE SALARIES	42,175	45,500	31,649	45,500	48,875
101-751.000-704.000	PART-TIME EMPLOYEE SALARIES	14,809	22,200	20,813	22,200	25,300
101-751.000-704.100	PER DIEM	1,495	4,000	1,170	4,000	3,900
101-751.000-709.000	TOWNSHIP FICA	4,474	5,500	3,865	5,500	6,000
101-751.000-716.000	DEFINED CONTRIBUTION	5,483	6,000	3,903	6,000	6,400
101-751.000-718.000	HEALTH/DENTAL/VISION INSURANCE	16,166	18,500	15,067	18,500	21,000
101-751.000-725.100	LONG/SHORT TERM DISABILITY	278	300	249	300	300
101-751.000-725.200	LIFE INSURANCE	68	150	43	150	60
101-751.000-758.000	DIESEL FUEL	2,347	2,300	1,276	2,300	0
101-751.000-900.100	PRINTING	0	1,000	0	1,000	0
101-751.000-910.000	PROFESSIONAL DEVELOPMENT	1,984	2,500	1,268	2,500	2,500
101-751.000-917.000	SEWER USAGE	645	660	497	660	0
101-751.000-919.000	TRASH DISPOSAL	2,496	2,600	1,623	2,600	0
101-751.000-920.000	ELECTRIC	3,901	4,200	3,960	4,200	0
101-751.000-930.005	MAINTENANCE PARK FACILITIES	30,956	25,000	9,841	25,000	25,000
101-751.000-930.015	RESERVE FOR PARKS MAINTENANCE	4,500	0	0	0	0
101-751.000-930.020	SPORTS FIELD MAINTENANCE	32,046	15,000	12,873	15,000	15,000
101-751.000-930.200	PLAYGROUND MAINTENANCE & REPAIR	0	0	186	186	0
101-751.000-942.000	PORTABLE TOILETS	25,157	30,000	12,699	30,000	30,000
101-751.000-943.000	TOWNSHIP COMMUNITY EVENTS	5,644	10,000	73	10,000	10,000
101-751.000-955.000	SUNDRY	211	2,000	29	2,000	2,000
101-751.000-955.278	EVERY CHILD SHALL PLAY SCHOLARSHIP	0	500	0	500	0
101-751.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	92	750	778	778	0
101-751.000-967.600	WINKELHAUS PARK	1,561	1,000	259	1,000	1,000
101-751.000-967.700	SPECIAL PROJECTS - PARKING LOT	0	190,000	185,533	190,000	0
101-751.000-967.962	SPECIAL PROJECTS - MISC IMPROVEMENT	30,321	50,000	7,269	50,000	50,000
101-751.000-975.300	GRANT MATCH	11,165	205,000	37,812	205,000	205,000
101-751.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	1,925	37,500	25,403	37,500	37,500
101-751.000-980.500	RESERVE FOR EQUIPMENT PURCHASE	0	0	1,717	0	0
<b>Total Estimated Appropriations 751 - Recreation Board:</b>		<b>239,900</b>	<b>682,160</b>	<b>379,856</b>	<b>682,374</b>	<b>489,835</b>

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Item 5.

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<b>Estimated Appropriations</b>						
<b>Dept 800 - Lakeland Trail</b>						
101-800.000-920.000	ELECTRIC	213	300	112	300	0
101-800.000-938.000	LAKELAND TRAIL MAINTENANCE	3,294	50,000	5,007	50,000	0
101-800.000-938.500	LL TRAIL RAILROAD MAINT FEE	1,000	1,000	1,000	1,000	0
101-800.000-942.000	PORTABLE TOILETS	24,108	24,000	13,285	24,000	24,000
101-800.000-955.000	SUNDRY	0	500	1,057	539	0
101-800.000-975.300	GRANT MATCH	0	20,000	0	20,000	75,000
101-800.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	0	4,000	(49,806)	4,194	10,000
<b>Total Estimated Appropriations 800 - Lakeland Trail:</b>		<b>28,615</b>	<b>99,800</b>	<b>(29,345)</b>	<b>100,033</b>	<b>109,000</b>



Hamburg Senior Center  
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## Senior Center Goals and Objectives Fiscal Year 2025-2026

### **Programming**

- Continue to develop and implement new programs to meet the diverse needs and demands as well as the interests of our senior population.

No change in budget.

### **Membership**

- Continue to accommodate growing membership (currently membership is at 1800 – 2019 membership was 444).
  - Continue weekly email correspondence to keep members and the community informed of activities, programs, and services.
  - Continue printing monthly newsletter. We are currently printing 250-300 per month.
  - Continue to use Facebook as a marketing tool for Senior Center and programs.
  - Continue to learn new techniques in Excel to manage membership database and extract member information.
  - Purchase a texting software program to send out quick text notifications to members regarding changes in programming or closures.

No change or minimal change in budget.

### **Education**

- Continue to foster the development and knowledge base of staff and volunteers.
  - Use National Institute of Senior Centers for training and information regarding senior centers and the aging population.
  - Participate in yearly NCOA conference.
  - Safety and CPR/AED training for staff and volunteers
  - Utilize local senior services to train staff and volunteers on the distinct needs of seniors.

No change in budget.

**Staffing**

- Continue current level of staffing at three part-time staff.
  - Continue to foster and grow our volunteer program which currently contributes approximately 5,000 hours per year with 15-20 regular volunteers.

No significant change to budget.

**Transportation**

- Continue to develop and collaborate with LETS on Senior Center transportation.
  - Continue rides to and from the center.
  - Plan destination trips to area attractions in and out of the county
  - Encourage members to utilize the bus for medical appointments and essential trips.
  - Continue to work with LETS to provide additional buses on high volume outings.

No change in budget.

**Building:**

- Continue with regular updates and maintenance of building.
- Purchase a shade awning for back patio events. (\$16,000)
- Purchase more seating to accommodate attendance at our outdoor patio events. (\$10,000)

Change in budget - approximately \$26,000

Future Project: Investigate purchasing a generator to operate the Senior Center during power outages as well as to be used as a community heating and cooling center in an emergency preparedness plan.

**ADA Compliance:**

- Continue to work with ADA Coordinator to bring Senior Center into ADA compliance.
  - Work with ADA Coordinator to adjust door opening force for interior doors.
  - Work with ADA Coordinator to repair/fix the Senior Center Emergency Side Exit Door Sidewalk

Change in budget - \$3000

**Building Expansion:**

- Consider purchasing plans to investigate an expansion to the current building as well as investigate parking infrastructure.

Change in budget - \$80,000 to \$100,000

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 6.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 820 - Senior Center</b>						
101-820.000-702.000	FULL-TIME EMPLOYEE SALARIES	63,128	66,000	48,859	66,000	74,700
101-820.000-704.000	PART-TIME EMPLOYEE SALARIES	54,515	56,500	41,488	56,500	60,720
101-820.000-709.000	TOWNSHIP FICA	9,046	10,000	6,946	10,000	10,450
101-820.000-713.000	OVERTIME	0	250	0	250	250
101-820.000-716.000	DEFINED CONTRIBUTION	8,207	9,000	6,351	9,000	9,750
101-820.000-718.000	HEALTH/DENTAL/VISION INSURANCE	23,094	26,000	21,524	26,000	30,000
101-820.000-725.100	LONG/SHORT TERM DISABILITY	288	400	329	400	450
101-820.000-725.200	LIFE INSURANCE	56	100	56	100	81
101-820.000-801.000	CONTRACTUAL SERVICES	21,961	24,000	13,195	24,000	24,000
101-820.000-804.000	SENIOR PROGRAMS	8,977	9,000	8,194	9,000	9,000
101-820.000-853.000	PHONE/COMM/INTERNET	4,659	4,100	2,874	4,100	4,100
101-820.000-900.200	NEWSLETTER/PUBLICATIONS	243	6,000	1,543	6,000	6,000
101-820.000-910.000	PROFESSIONAL DEVELOPMENT	75	1,000	0	1,000	1,000
101-820.000-917.000	SEWER USAGE	1,820	1,750	1,402	1,750	1,750
101-820.000-919.000	TRASH DISPOSAL	2,301	2,000	1,443	2,000	2,000
101-820.000-920.000	ELECTRIC	5,687	4,500	4,943	4,500	4,500
101-820.000-921.000	NATURAL GAS/HEAT	2,307	3,000	1,963	3,000	3,000
101-820.000-930.001	MAINTENANCE COMM CENTER	58,578	10,000	9,822	10,000	10,000
101-820.000-930.020	MAINTENACE - FERTILIZER	544	500	272	500	500
101-820.000-931.000	EQUIPMENT MAINT/REPAIR	6,397	7,000	2,843	7,000	7,000
101-820.000-937.000	IMPROVEMENTS	3,000	15,000	0	15,000	26,000
101-820.000-955.000	SUNDRY	1,012	1,000	499	1,000	1,000
101-820.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	818	1,000	610	1,000	1,000
101-820.000-975.300	GRANT MATCH	6,652	20,000	0	20,000	20,000
101-820.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	39,512	100,000	0	100,000	100,000
<b>Total Estimated Appropriations 820 - Senior Center:</b>		<b>322,875</b>	<b>378,100</b>	<b>175,157</b>	<b>378,100</b>	<b>407,251</b>

February 25, 2025

To: Pat Hohl, Supervisor  
Mike Dolan, Clerk

From: Michelle DeLancey, Director of Accounting and Human Resources

Subject: Accounting Department Goals and Objective for FY 2025-26

Item 1 is new for fiscal year 2025-26, items 2 through 6 continue to be worked on, while item 7 through 14 are recurring goals and objectives.

1. Update and streamline the bank reconciliation process.
2. Continue working with BS&A on the potential for online access to the Planning & Zoning department's processes and permits.
3. Continue working with BS&A on the potential for online access to the Special Assessment District module for residents and outside entities.
4. Work with Township Coordinators to research and potentially implement flat rate invoicing.
5. Continue to work with BS&A to connect/re-connect modules to minimize waste and inefficiency of resources.
6. Create and implement policies and procedures for the board to address personnel matters (i.e. raises, new hires, restructuring of departments).
7. Continue a strong audit for the Township and Portage Sewer Authority.
8. Continue to streamline and digitize the accounts payable and purchasing processes to minimize waste and inefficiency of resources in all departments.
9. Continue to receive BS&A training to better understand the programs and to use them to their full potential.
10. Continue to provide guidance and training within the Human Resource Department, along with keeping up on new laws and procedures, for the Director of Accounting and Human Resources and the Accounting and Benefits Coordinator.



11. Continue to maintain the employee handbook and the policy and procedures manual.

Item 9.

12. Continue multi-year capital budgeting. The capital budget should be at least six years and reviewed by the Board by law. This will assist in monitoring the long-term needs of the Township by reviewing the conditions of current capital assets and then identifying projects or assets that need to be completed or purchased. Long-term capital budgeting can be effective in avoiding emergency purchases/projects which may potentially decrease operating cash and adversely affect future years budgets.

13. Maintain the educational and training opportunities within the accounting department through organizations such as Michigan Government Finance Officers Association, Michigan Treasurers Association, Association of Public Treasurers of American and Canada, Michigan Department of Treasury, Government Finance Officer Association, Society of Human Resources Management, BS&A, and others.

- a. The Director of Accounting will continue to take classes that will improve their accounting standards, human resources, and software knowledge.
- b. The Accounting and Benefits Coordinator will continue to take classes that will improve their knowledge with accounting, human resources, benefits, software, changes with the ACA and Federal Tax laws.
- c. The Accounting Specialist will continue to take classes that will improve their knowledge with accounting and software.

14. Implement sexual harassment and hostile work environment, 1<sup>st</sup> and 2<sup>nd</sup> amendment auditors training during onboarding, and on an annual basis

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 9.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 201 - Accounting</b>						
101-201.000-702.000	FULL-TIME EMPLOYEE SALARIES	182,422	235,000	173,548	235,000	242,600
101-201.000-709.000	TOWNSHIP FICA	14,001	18,000	13,377	18,000	18,700
101-201.000-713.000	OVERTIME	0	500	868	1,500	1,000
101-201.000-716.000	DEFINED CONTRIBUTION	23,703	30,500	22,176	30,500	30,800
101-201.000-718.000	HEALTH/DENTAL/VISION INSURANCE	59,891	68,500	65,027	68,500	83,400
101-201.000-725.100	LONG/SHORT TERM DISABILITY	1,030	1,300	1,133	1,300	1,400
101-201.000-725.200	LIFE INSURANCE	183	250	189	250	250
101-201.000-853.000	PHONE/COMM/INTERNET	600	600	450	600	600
101-201.000-861.000	MILEAGE	293	1,500	300	1,500	1,500
101-201.000-910.000	PROFESSIONAL DEVELOPMENT	4,264	8,500	2,397	8,500	8,500
101-201.000-955.000	SUNDRY	1,551	750	629	750	750
101-201.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	522	1,000	714	1,000	1,000
<b>Total Estimated Appropriations 201 - Accounting:</b>		<b>288,461</b>	<b>366,400</b>	<b>280,808</b>	<b>367,400</b>	<b>390,500</b>

### **2025 – 2026 Treasury Goals and Objectives**

1. Compare present payment platform to the platform offered by BS&A with the possibility of implementing the BS&A platform
2. Maintain Treasury 12-month task calendar
3. Continuing to identify and eliminate inefficiencies
4. Continuing to update Treasury procedure book
5. Streamline investments while improving security of principal
6. Continue to attend selected seminars and webinars to become more proficient in all aspects of Treasury
7. Research/purchase a new money counting machine that can identify counterfeit bills, count different denominations and provide a report
8. Update and publish informational pie chart to show how the average person's property tax payments are broken down

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 10.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2025-26 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 253 - Treasurer</b>						
101-253.000-702.000	FULL-TIME EMPLOYEE SALARIES	65,255	67,700	50,976	67,700	76,543
101-253.000-703.200	ELECTED OFFICIALS SALARIES	40,226	42,238	30,866	42,238	44,350
101-253.000-704.000	PART-TIME EMPLOYEE SALARIES	59,086	51,200	41,910	51,200	62,229
101-253.000-709.000	TOWNSHIP FICA	13,532	12,400	10,066	12,400	14,240
101-253.000-712.000	PAY IN LIEU OF MEDICAL INS	3,000	3,000	3,500	3,000	3,000
101-253.000-713.000	OVERTIME	8,607	4,000	3,645	4,000	2,000
101-253.000-716.000	DEFINED CONTRIBUTION	11,422	13,000	9,225	13,000	14,650
101-253.000-718.000	HEALTH/DENTAL/VISION INSURANCE	21,349	24,800	21,524	24,800	30,000
101-253.000-725.100	LONG/SHORT TERM DISABILITY	446	480	375	480	480
101-253.000-725.200	LIFE INSURANCE	69	150	63	150	81
101-253.000-851.000	POSTAGE	15,921	11,000	5,421	11,000	11,000
101-253.000-853.000	PHONE/COMM/INTERNET	1,020	1,020	765	1,020	1,020
101-253.000-861.000	MILEAGE	835	950	791	950	950
101-253.000-902.100	TAX ROLL PREP/TAX BILL PREP	0	4,900	5,288	4,900	6,000
101-253.000-910.000	PROFESSIONAL DEVELOPMENT	2,297	1,200	907	1,200	1,200
101-253.000-916.000	TRAINING	69	1,500	722	1,500	1,500
101-253.000-955.000	SUNDRY	3,694	1,000	165	1,000	3,000
101-253.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	238	750	510	750	750
<b>Total Estimated Appropriations 253 - Treasurer:</b>		<b>247,068</b>	<b>241,288</b>	<b>186,719</b>	<b>241,288</b>	<b>272,993</b>

FAX 810-231-4295  
PHONE 810-231-1000



P.O. Box 157  
10405 Merrill Road  
Hamburg, Michigan 48139

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# **SUPERVISOR DEPARTMENT**

## **GOALS AND OBJECTIVES—2025/2026**

Submitted by: Pat Hohl

### **FINANCIAL**

- Work with the Director of Accounting and Department Heads to develop and update the five-year budget projections.
- 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 Human Resources Director on all HR matters.
- Work with Department Heads to develop 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 all 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
- Pursue the FMA, HMGP and BRIC grants for homeowners on the Huron River and on Ore Lake as directed by the Board of Trustees.
- Work with the Flood prevention Committee and Ore Lake residents to minimize future flooding events.
- 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.
- Investigate, and work with the Township Board to develop a transition plan for 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.
- Assist the Clerk's office to continually update the codified Zoning and General Ordinances.
- Monitor and update our Emergency Management Program and Plans
- Work to fully implement the Livingston County Transportation Master Plan

## **RECREATION**

- Enhance maintenance of Township Parks, Senior/Community Center, and the Lakelands Trail.
- Work collaboratively with the Park and Recreation Committee to improve and expand recreational opportunities in Hamburg Township.
- Implement the Complete Street Resolution for pedestrian/bicycle improvements
- Work to extend the Lakelands Trail interconnects from M-36 to the Brighton State Recreation area and the Washtenaw County Trail system to the Lakelands Trail at McGregor Road.
- 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.
- Oversee maintenance of the Mike Levine Lakelands Trail.

### **ROADS**

- Oversee construction of township Board approved road improvements
- Continue to develop long-term road improvements throughout Hamburg Township

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 11.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 101 - Township Board</b>						
101-101.000-703.100	TRUSTEES SALARIES	30,267	31,780	25,159	31,780	33,368
101-101.000-704.100	PER DIEM	6,175	8,840	4,160	8,840	9,360
101-101.000-709.000	TOWNSHIP FICA	2,788	3,110	2,243	3,110	3,270
101-101.000-716.000	DEFINED CONTRIBUTION	3,974	4,100	3,138	4,100	4,300
101-101.000-801.500	ECONOMIC DEVELOPMENT CONSULTANT	20,633	10,000	10,330	10,330	0
101-101.000-826.000	LEGAL FEES	12,886	15,500	8,626	15,500	15,000
101-101.000-900.000	LEGAL NOTICES/ADVERTISING	6,578	4,500	3,038	4,500	4,500
101-101.000-910.000	PROFESSIONAL DEVELOPMENT	0	250	300	300	300
101-101.000-946.000	ENGINEERING/PROFESSIONAL SERV	25,085	24,000	25,934	24,000	24,000
101-101.000-955.000	SUNDRY	(696)	2,500	3,580	2,500	2,000
101-101.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	25,243	18,500	8,361	18,500	15,000
101-101.000-980.000	CAPITAL EQUIPMENT/CAPITAL IMP	1,310,364	75,000	465,116	498,669	0
<b>Total Estimated Appropriations 101 - Township Board:</b>		<b>1,443,298</b>	<b>198,080</b>	<b>559,985</b>	<b>622,129</b>	<b>111,098</b>
<b>Dept 171 - Supervisor</b>						
101-171.000-702.000	FULL-TIME EMPLOYEE SALARIES	10,285	11,100	8,301	11,100	11,620
101-171.000-703.200	ELECTED OFFICIALS SALARIES	80,453	84,475	61,732	84,475	88,699
101-171.000-709.000	TOWNSHIP FICA	6,983	7,400	5,391	7,400	7,750
101-171.000-716.000	DEFINED CONTRIBUTION	11,844	12,500	9,104	12,500	13,050
101-171.000-718.000	HEALTH/DENTAL/VISION INSURANCE	20,376	12,100	10,104	12,100	12,850
101-171.000-725.100	LONG/SHORT TERM DISABILITY	555	600	464	600	600
101-171.000-725.200	LIFE INSURANCE	78	100	70	100	100
101-171.000-853.000	PHONE/COMM/INTERNET	600	600	450	600	600
101-171.000-861.000	MILEAGE	894	650	0	650	650
101-171.000-967.000	SPECIAL PROJECTS	0	45,000	2,810	45,000	0
<b>Total Estimated Appropriations 171 - Supervisor :</b>		<b>132,068</b>	<b>174,525</b>	<b>98,426</b>	<b>174,525</b>	<b>135,919</b>



# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 11.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
<b>Dept 247 - Board of Review</b>						
101-247.000-704.100	PER DIEM	1,105	2,800	975	2,800	2,800
101-247.000-709.000	TOWNSHIP FICA	85	214	75	214	214
101-247.000-900.000	LEGAL NOTICES/ADVERTISING	140	500	277	500	500
101-247.000-955.000	SUNDRY	463	300	0	300	300
<b>Total Estimated Appropriations 247 - Board of Review:</b>		<b>1,793</b>	<b>3,814</b>	<b>1,327</b>	<b>3,814</b>	<b>3,814</b>
<b>Dept 257 - Assessing</b>						
101-257.000-801.000	CONTRACTUAL SERVICES	336,881	354,000	293,381	354,000	366,807
101-257.000-902.200	ASSESSMENT ROLL PREP	6,494	6,500	5,447	6,500	6,500
101-257.000-955.000	SUNDRY	1,838	1,000	794	1,000	1,000
<b>Total Estimated Appropriations 257 - Assessing:</b>		<b>345,213</b>	<b>361,500</b>	<b>299,622</b>	<b>361,500</b>	<b>374,307</b>
<b>Dept 275 - Other Expenses</b>						
101-275.000-704.200	PORTAGE/BASE LAKES GROSS WAGES	675	1,500	544	1,500	1,500
101-275.000-708.000	UNEMPLOYMENT COMPENSATION	1,701	7,700	7,650	7,700	8,000
101-275.000-709.000	TOWNSHIP FICA	52	115	75	115	120
101-275.000-718.500	HEALTH CARE REIMBURSEMENT	88,237	85,000	66,804	85,000	90,000
101-275.000-727.000	WORKERS' COMPENSATION	10,331	14,500	9,265	14,500	10,900
101-275.000-752.000	SUPPLIES & SMALL EQUIPMENT	38,403	33,000	17,021	33,000	35,000
101-275.000-759.000	VEHICLE FUEL	2,141	2,250	1,093	2,250	2,500
101-275.000-801.000	CONTRACTUAL SERVICES	0	12,500	0	12,500	10,000
101-275.000-840.000	LIABILITY/CASUALTY INSURANCE	31,859	33,750	33,746	33,750	34,000
101-275.000-851.000	POSTAGE	21,468	16,000	6,812	16,000	16,000
101-275.000-853.000	PHONE/COMM/INTERNET	7,454	7,800	5,994	7,800	8,000
101-275.000-910.000	PROFESSIONAL DEVELOPMENT	0	2,200	0	2,200	2,000
101-275.000-931.000	EQUIPMENT MAINT/REPAIR	3,794	4,500	0	4,500	4,000
101-275.000-932.000	VEHICLE MAINTENANCE	0	0	68	0	100
101-275.000-946.000	ENGINEERING SERVICES	0	3,500	0	3,500	3,000
101-275.000-953.000	PAYROLL PROCESSING	4,793	0	0	0	0
101-275.000-954.000	AUDIT	47,695	53,200	54,181	53,200	55,000
101-275.000-955.000	SUNDRY	12,016	12,000	5,960	12,000	12,000
101-275.000-957.207	TRANSFER OUT - POLICE OPERATIO	167,161	250,000	187,500	250,000	250,000

# HAMBURG TOWNSHIP GENERAL FUND 2025-2026 REQUESTED BUDGET

Item 11.

GL NUMBER	DESCRIPTION	2023-24 AUDITED YEAR END	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 3/31/25	2024-25 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET
<b>Estimated Appropriations</b>						
101-275.000-958.000	DUES/SUBSCRIP/RECERTIFICATION	149	2,000	804	2,000	2,000
101-275.000-960.000	FOIA EXPENSES	209	200	157	200	200
101-275.000-967.200	ADA COMPLIANCE PROJECTS	0	0	654	0	0
101-275.000-980.000	OFFICE EQUIP & FURNITURE	799	7,000	0	7,000	5,000
101-275.000-985.591	LCWA WELL IMPROVEMENTS	0	0	0	0	0
101-275.000-995.208	TRANSFER OUT RECREATION FUND	595,831	0	0	0	0
101-275.000-995.591	TRANSFER OUT WATER FUND	154,000	154,000	115,500	154,000	0
<b>Total Estimated Appropriations 275 - Other Expenses:</b>		<b>1,188,765</b>	<b>702,715</b>	<b>513,827</b>	<b>702,715</b>	<b>549,320</b>
<b>Dept 345 - Public Safety</b>						
101-345.000-704.100	PER DIEM	910	1,040	260	1,040	1,040
101-345.000-709.000	TOWNSHIP FICA	70	80	20	80	80
<b>Total Estimated Appropriations 345 - Public Safety:</b>		<b>980</b>	<b>1,120</b>	<b>280</b>	<b>1,120</b>	<b>1,120</b>
<b>Dept 448 - Street Lighting</b>						
101-448.000-926.000	STREET LIGHTING	24,688	17,500	13,698	17,500	17,500
<b>Total Estimated Appropriations 448 - Street Lighting:</b>		<b>24,688</b>	<b>17,500</b>	<b>13,698</b>	<b>17,500</b>	<b>17,500</b>
<b>Dept 703 - Lakes, Rivers &amp; Streams</b>						
101-703.000-967.000	SPECIAL PROJECTS	23,241	25,000	16,810	25,000	25,000
<b>Total Estimated Appropriations 703 - Lakes, Rivers &amp; Streams:</b>		<b>23,241</b>	<b>25,000</b>	<b>16,810</b>	<b>25,000</b>	<b>25,000</b>