

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

November 12, 2024

Refer to page 3 for Virtual Meeting Information

REGULAR MEETING
5:30 P.M.
AGENDA

1. Call to Order
2. Remote Location Identification (for remote attendance when permitted by statute)
3. Pledge of Allegiance
4. Township Mission/Vision/Core Values
Core Value: Public Service – Allow residents to interact directly with the Township staff and officials.
5. Public Officials and Community Partners' Updates
 - a. Kalamazoo County Sheriff's Office
6. Work Session:
 - Presentation: 2025 Employee Benefit Package
7. Public Comment on Non-Regular Session Items
8. Consent Agenda
 - a. Meeting Minutes [[Minutes of Regular Meeting October 22, 2024](#)]
 - b. [Receipts and Disbursements](#)
9. Public Hearing: Special Assessment for Fire & Safety Protection Districts No. 1 & 2
10. Public Hearing: Road Maintenance & Improvement Levy
11. Public Hearing: Special Assessment for Police Protection Districts 2004-1 & 2009-1 Levy
12. Public Hearing: General Fund Budget/General Tax Levy
13. Resolution: 2025 Routine Expenditures & Purchases
14. Consideration of 2025 Employee Benefit Package
15. Resolution: 2025 Township Officers' and Trustees' Compensation
16. Continued Discussion and Resolution: Oshtemo Fire Department Strategic Plan
17. Budget Amendment: Media & Communications
18. Budget Amendment: Firefighter Training
19. Public Comment
20. Board Member Comments & Committee Updates
21. Adjournment

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

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

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

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

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

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

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

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

Questions and concerns are welcome outside of public meetings during Township Office hours through phone calls, stopping in at the front desk, by email, and by appointment. The customer service counter is open from Monday-Thursday, 8 a.m.-1 p.m. and 2-5 p.m., and on Friday, 8 a.m.–1 p.m. Additionally, questions and concerns are accepted at all hours through the website contact form found at www.oshtemo.org, email, postal service, and voicemail. Staff and elected official contact information is provided below. If you do not have a specific person to contact, please direct your inquiry to oshtemo@oshtemo.org and it will be directed to the appropriate person.

| Oshtemo Township Board of Trustees | | |
|---|----------|--|
| <u>Supervisor</u> | | |
| Cheri Bell | 216-5220 | cbell@oshtemo.org |
| <u>Clerk</u> | | |
| Dusty Farmer | 216-5224 | dfarmer@oshtemo.org |
| <u>Treasurer</u> | | |
| Clare Buszka | 216-5260 | cbuszka@oshtemo.org |
| <u>Trustees</u> | | |
| Neil Sikora | 760-6769 | nsikora@oshtemo.org |
| Kristin Cole | 375-4260 | kcole@oshtemo.org |
| Zak Ford | 271-5513 | zford@oshtemo.org |
| Michael Chapman | 375-4260 | mchapman@oshtemo.org |

| Township Department Information | | | |
|--|----------|--|--|
| <u>Assessor:</u> | | | |
| Kristine Biddle | 216-5225 | assessor@oshtemo.org | |
| <u>Fire Chief:</u> | | | |
| Greg McComb | 375-0487 | gmccomb@oshtemo.org | |
| <u>Ordinance Enforcement:</u> | | | |
| Alan Miller | 216-5230 | amiller@oshtemo.org | |
| <u>Parks Director:</u> | | | |
| Vanessa Street | 216-5233 | vstreet@oshtemo.org | |
| Rental Info | 216-5224 | oshtemo@oshtemo.org | |
| <u>Planning Director:</u> | | | |
| Jodi Stefforia | 375-4260 | jstefforia@oshtemo.org | |
| <u>Public Works Director:</u> | | | |
| Anna Horner | 216-5228 | ahorner@oshtemo.org | |

Zoom Instructions for Participants

Before a videoconference:

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

To join the videoconference:

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

You may also join a meeting without the link by going to join.zoom.us on any browser and entering this **Meeting ID: 836 7398 7592**

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

To join the conference by phone:

1. On your phone, dial the teleconferencing number: **1-929-205-6099**
2. When prompted using your touchtone (DTMF) keypad, enter the Meeting ID number: **836 7398 7592#**

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



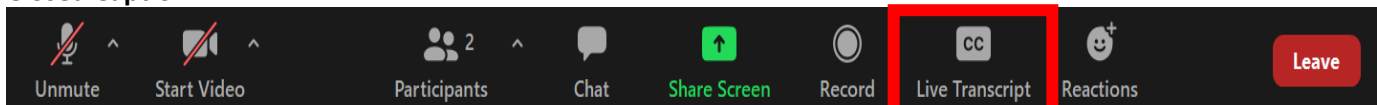
Using the icons at the bottom of the Zoom screen, you can (some features will be locked to participants during the meeting):

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

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

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

Closed Caption:



Turn on Closed Caption:

Using the icons at the bottom of the Zoom screen:

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

Mission:

To advance the quality of life of all residents through a commitment to responsible growth, and value-driven municipal services that promote the relationships among economic vitality, environmental stewardship, and social equity.

Vision:

A sustainable and innovative community built through a legacy of planned, responsible growth and rural preservation.

Core Values:

PUBLIC SERVICE

- Fair treatment to all people.
 - Each customer is welcomed and that their input is wanted.
 - Difficult questions are not marginalized.
- Allow residents to interact directly with the township staff and officials.
- Decisions are made based on the value to our Township and residents.

SUSTAINABILITY

- Meet the needs of the present without compromising future generations.
 - Consider the environment through practices that reduce impacts.
 - Value conscious decision making.
 - Committing to quality Fire and Police protection.

INNOVATION

- Providing the best value-conscious technology currently available.
- Leverage new technologies and ways of doing business to increase accessibility and improve services.

PROFESSIONALISM

- Hire staff with strong core competencies within their given profession.
 - Commitment to continuous improvement to government operations.
- Dedicated to open communication to improve productivity and effectiveness.

INTEGRITY

- Decisions are made logically through the collection of evidence, facts, and public input.
 - When promises are made, we follow through.
 - We do not obfuscate – we say what we mean and do what we say.
 - Transparent governmental practices are of the highest priority.

FISCAL STEWARDSHIP

- Ensure that taxpayer investments are spent wisely, effectively and efficiently.

**OSHTEMO CHARTER TOWNSHIP
KALAMAZOO COUNTY, MICHIGAN**

**EXCERPT OF MINUTES OF REGULAR MEETING OF THE
OSHTEMO CHARTER TOWNSHIP BOARD HELD ON NOVEMBER 12, 2024,
REGARDING THE FIRE AND SAFETY SPECIAL ASSESSMENT DISTRICT NOS.
1 & 2**

A meeting of the Oshtemo Charter Township Board was held in person at 7275 West Main Street, Kalamazoo, MI 49009 on November 12, 2024, commencing at 5:30 p.m.

Members Present:

Members Absent:

The Township Supervisor announced that the next item of business would be the public hearing on the proposed Fire and Safety Protection Budget and Special Assessment levies in the amount of \$4,539,311.00 comprised of 3.75 mills against the lands and premises located within the Fire and Safety Special Assessment District No. 1 and 5.75 mills against the lands and premises located within the Fire and Safety Special Assessment District No. 2 previously created by the Oshtemo Charter Township Board.

The Township Clerk reported that notice of the public hearing had been published in the Kalamazoo Gazette, a newspaper of general circulation within the Charter Township, on October 31, 2024, and on November 7, 2024, and an affidavit of the foregoing publications are attached hereto.

It was explained that the levies of 3.75 mills (Fire and Safety Special Assessment District 1 generating \$2,871,075.00) and 5.75 mills (Fire and Safety Special Assessment District 2 generating \$1,668,236.00) would raise approximately \$4,539,311.00 within said Districts which would be utilized to continue to furnish fire and safety protection within Fire and Safety Special Assessment District No.1 (which includes the commercial, commercially developed, high density

and multi-family residential areas requiring a higher level of service, and does not include any residentially-assessed properties) and Fire and Safety Special Assessment District No. 2 (which includes all the property not otherwise included in the Fire and Safety Special Assessment District No.1) for a 12 month period commencing January 1, 2025.

(See attached Map)

The total Fire and Safety Protection budget for the 2025 fiscal year is \$4,519,933.00 which includes approximately \$4,539,311.00 to be raised by special assessment levy (from Fire and Safety Special Assessment District No. 1 and Fire and Safety Special Assessment District No. 2), court judgments, and miscellaneous income.

The Township Supervisor then asked for comments from persons present at the hearing.

(No public comments were made and the following Resolution was then presented by the Township Attorney for consideration and adoption by the Township Board.)

FIRE AND SAFETY BUDGET AND SPECIAL ASSESSMENT RESOLUTION

WHEREAS, in accordance with Michigan Public Act 33 of 1951 and Public Act 188 of 1954, as amended, a hearing was scheduled and held this date with regard to the Fire and Safety Special Assessment District No. 1 created by the Township Board for the purpose of raising sufficient funds to provide fire and safety protection within the District for a 12-month period; and

WHEREAS, in accordance with Michigan Public Act 33 of 1951 and Public Act 188 of 1954, as amended, a hearing was scheduled and held this date with regard to the Fire and Safety Special Assessment District No. 2 created by the Township Board for the purpose of raising sufficient funds to provide fire and safety protection within the District for a 12-month period; and

WHEREAS Township Supervisor has submitted to the Oshtemo Charter Township Board a budget for fire and safety protection within the Township for calendar year 2025 in the amount of \$4,519,933.00; and

WHEREAS, it has been tentatively determined by the Township to assess the sum of \$4,539,311.00 against the taxable lands and premises (via a renewal of the current millage) within the Township through the levies of 3.75 mills (Fire and Safety Special Assessment District No. 1) and 5.75 mills (Fire and Safety Special Assessment District No. 2), respectively, special assessments; and

WHEREAS, notice of the hearing was given by publication in the Kalamazoo Gazette on October 31, 2024, and on November 7, 2024; and

WHEREAS, an affidavit of the publications were presented as part of the records of the meeting and is attached to this Resolution; and

WHEREAS, a hearing was held on November 12, 2024, at 5:30 p.m. in accordance with duly published notice thereof in accordance with the law and statute and opportunity given to all persons present to be heard; and

WHEREAS, upon further review by the Township Board it appears reasonable and proper to approve the fire and safety budget for the 2025 fiscal year of the Township in the amount of \$4,519,933.00 and to further approve a renewal of the Fire and Safety Special Assessment levies of 3.75 mills (Fire and Safety Special Assessment District No. 1) and 5.75 mills (Fire and Safety Special Assessment District No. 2), respectively, against the taxable lands and premises within those Districts to defray the foregoing sums.

NOW, THEREFORE, BE IT RESOLVED as follows:

1. That a budget of the estimated costs and expenses of fire and safety protection in the total amount of \$4,519,933.00 for the 2025 fiscal year of the Township, commencing January 1, 2025, be hereby approved as reasonable and proper.
2. That the levy of 3.75 mills against the lands and premises within the said Fire and Safety Special Assessment District No. 1 (as expanded and/or amended), which are benefitted by the continued fire and safety protection therein, be hereby approved and confirmed for collection

in a special column on the tax statements to be mailed to the taxpayers of the Township in December of 2024.

3. That the levy of 5.75 mills against the lands and premises within the said Fire and Safety Special Assessment District No. 2, which are benefitted by the continued fire and safety protection therein, be hereby approved and confirmed for collection in a special column on the tax statements to be mailed to the taxpayers of the Township in December of 2024.

4. That the assessment of the Fire and Safety Special Assessment levies of 3.75 mills (Fire and Safety Special Assessment District No. 1) and 5.75 mills (Fire and Safety Special Assessment District No. 2), which will collectively raise \$4,539,311.00.

6. That Fire and Safety Special Assessment levies of 3.75 mills (Fire and Safety Special Assessment District No. 1) and 5.75 mills (Fire and Safety Special Assessment District No. 2), respectively, be hereby approved and confirmed for collection in a special column on the tax statements to be mailed to the taxpayers of the Township in December of 2024.

7. That the Township Treasurer be hereby directed to collect the foregoing Fire and Safety Special Assessments at the time of the collection of ad valorem Township taxes in December 2024.

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

Upon roll call vote the following voted "Aye":

The following voted "Nay":

The following were Absent:

The following Abstained:

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

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

CERTIFICATE

Dusty Farmer, the duly elected and acting Clerk of Oshtemo Charter Township, Kalamazoo County, Michigan, hereby certifies that the foregoing is a true and correct copy of an Excerpt of the Minutes of a regular meeting of the Oshtemo Charter Township Board held on November 12, 2024, at which a quorum was present.

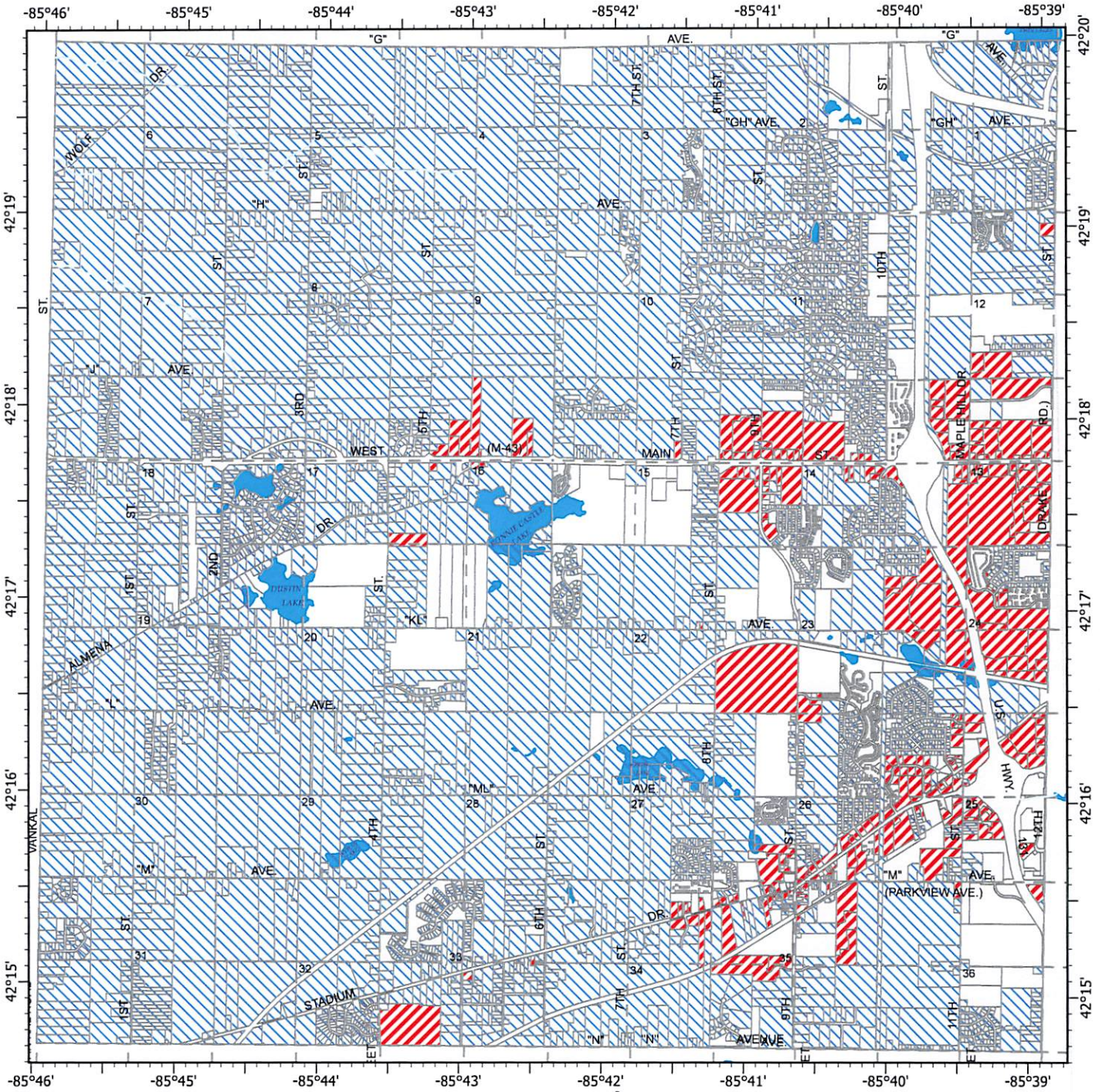
Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP








Oshtemo Charter Township

Fire & Safety Special Assessment District #1 and #2

Kalamazoo County, Michigan



Legend

-  Fire and Safety Special Assessment District #1
-  Fire and Safety Special Assessment District #2
-  Other Parcels
-  Section Lines
-  Oshtemo Township Boundary
-  Water Bodies
-  Waterways



**OSHTEMO CHARTER TOWNSHIP
KALAMAZOO COUNTY, MICHIGAN**

**EXCERPT OF MINUTES OF REGULAR MEETING OF THE
OSHTEMO CHARTER TOWNSHIP BOARD HELD ON NOVEMBER 12, 2024,
REGARDING ROAD MAINTENANCE AND IMPROVEMENT BUDGET
AND LEVY**

A meeting of the Oshtemo Charter Township Board was held in person at 7275 West Main Street, Kalamazoo, MI 49009 on November 12, 2024, commencing at 5:30p.m.

Members Present:

Members Absent:

The Township Supervisor announced that the next item of business would be the public hearing on the proposed Road Maintenance and Improvement Fund Budget and levy, in the amount of \$1,415,000.00 (1.25 mills) against all the lands, premises, and personal property located within the Township.

The Township Clerk reported that notice of the public hearing had been published in the Kalamazoo Gazette, a newspaper of general circulation within the Charter Township, on October 31, 2024, and on November 7, 2024. An affidavit of the foregoing publications are attached hereto.

The Road Maintenance and Improvement District will be Township-wide levy, with a proposed levy of 1.25 mills (\$1.25 per \$1,000 of assessed valuation), which would raise \$1,415,000.00 for road maintenance and improvement.

The Township Supervisor then asked for comments from persons present at the hearing.

(No public comments were made and the following Resolution was then presented by the Township Attorney for consideration and adoption by the Township Board.)

**ROAD MAINTENANCE AND IMPROVEMENT BUDGET
AND LEVY RESOLUTION**

WHEREAS, the Township Supervisor has submitted to the Oshtemo Charter Township Board a budget for Road Maintenance and Improvement within the Township for the calendar year of 2025 for road maintenance and improvement in the amount of \$1,950,500.00; and

WHEREAS, the Township Board has tentatively determined that the aforesaid tax levy is necessary, and it has been tentatively determined by the Township to assess the sum of \$1,415,000.00 against the taxable lands and premises within the Township through the levy of 1.25 mills and to pay any additional costs of such road maintenance and improvement from the General Fund of the Township; and

WHEREAS, notice of the hearing was given by publication in the Kalamazoo Gazette on October 31, 2024, and on November 7, 2024; and

WHEREAS, an affidavit of the October 31, 2024, and November 7, 2024, publication was presented as part of the records of the meeting and is attached to this Resolution; and

WHEREAS, a hearing was held on November 12, 2024, at 5:30p.m. in accordance with duly published notice thereof in accordance with the law and statute; and

WHEREAS, upon further review by the Township Board it appears reasonable and proper to approve the Road Maintenance and Improvement budget for the 2025 fiscal year of the Township in the amount of \$1,950,500.00; and

WHEREAS, the Township Board finds the proposed Road Maintenance and Improvement levy as a Township-wide levy of 1.25 mills (\$1.25 per \$1,000 of assessed valuation) against the assessed valuation of the Township property reasonable and proper to defray the costs of road maintenance and improvement within the Township.

NOW, THEREFORE, BE IT RESOLVED as follows:

1. That a budget of the estimated costs and expenses of Road Maintenance and Improvement for road maintenance and improvement in the amount of \$1,950,500.00 for the 2025 fiscal year of the Township commencing January 1, 2025, be hereby approved as reasonable and proper.

2. That said Road Maintenance and Improvement levy against the assessed valuation of all the lands, premises, and personal property within the Township be set at 1.25 mills, raising the sum of \$1,415,000.00.

3. That said Road Maintenance and Improvement levy be hereby approved and confirmed for collection on the tax statements to be mailed to the taxpayers of the Township in December of 2024.

4. That the Township Treasurer be hereby directed to collect the foregoing levy at the time of the collection of ad valorem Township taxes in December 2024.

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

Upon roll call vote the following voted "Aye":

The following voted "Nay":

The following were Absent:

The following Abstained:

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

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

* * * * *

CERTIFICATE

Dusty Farmer, the duly elected and acting Clerk of Oshtemo Charter Township, Kalamazoo County, Michigan, hereby certifies that the foregoing is a true and correct copy of an Excerpt of the Minutes of a regular meeting of the Oshtemo Charter Township Board held on November 12, 2024, at which a quorum was present.

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

**OSHTEMO CHARTER TOWNSHIP
KALAMAZOO COUNTY, MICHIGAN**

**EXCERPT OF MINUTES OF REGULAR MEETING OF THE
OSHTEMO CHARTER TOWNSHIP BOARD HELD ON NOVEMBER 12, 2024,
REGARDING POLICE FUND BUDGET AND PROTECTION SPECIAL ASSESSMENT**

A meeting of the Oshtemo Charter Township Board was held in person at 7275 West Main Street, Kalamazoo, MI 49009 on November 12, 2024, commencing at 5:30 p.m.

Members Present:

Members Absent:

The Township Supervisor announced that the next item of business would be the public hearing on the proposed Police Protection Budget and Special Assessment levies in the amount of \$1,281,220.00 comprised of 2.8 mills against the lands and premises located within the Police Protection Special Assessment District No. 2004-1 and .67 mills against the lands and premises located within the Police Protection Special Assessment District No. 2009-1 previously created by the Oshtemo Charter Township Board.

The Township Clerk reported that notice of the public hearing had been published in the Kalamazoo Gazette, a newspaper of general circulation within the Charter Township, on October 31, 2024, and on November 7, 2024, and an affidavit of the foregoing publication is attached hereto.

It was explained that the levies of 2.8 mills (generating \$754,638.00) and .67 mills (generating \$526,582.00) would raise approximately \$1,281,220.00 within said Districts which would be utilized to continue to furnish police protection within Police Protection Special Assessment District No. 2004-1 (which includes the, commercially developed, high density and

multi-family residential areas requiring a higher level of service, and does not include any residentially-assessed properties) and Police Protection Special Assessment District No. 2009-1 (which includes all the property not otherwise included in Police Protection Special Assessment District No. 2004-1) for a 12 month period commencing January 1, 2025.

(See attached Map)

The total Police Protection budget for the 2025 fiscal year is \$1,703,650.00 which includes approximately \$1,281,220.00 to be raised by special assessment levy (from Police Protection Special Assessment District No. 2004-1 and Police Protection Special Assessment District No. 2009-1), court judgements, and miscellaneous income, with the remaining \$422,430.00 to come from reserves or a transfer from the Township's General Fund.

The Township Supervisor then asked for comments from persons present at the hearing.

(No public comments were made and the following Resolution was then presented by the Township Attorney for consideration and adoption by the Township Board.)

POLICE PROTECTION BUDGET AND SPECIAL ASSESSMENT RESOLUTION

WHEREAS, in accordance with Michigan Public Act 33 of 1951 and Public Act 188 of 1954, as amended, a hearing was scheduled and held this date with regard to the Police Protection Special Assessment District No. 2004-1 created by the Township Board on August 26, 1980 (expanded and/or amended and confirmed June 10, 2003, November 12, 2013, and October 10, 2017, after hearing), for the purpose of raising sufficient funds to provide additional police protection within the District for a 12-month period; and

WHEREAS, in accordance with Michigan Public Act 33 of 1951 and Public Act 188 of 1954, as amended, a hearing was scheduled and held this date with regard to the Police Protection

Special Assessment District No. 2009-1 created by the Township Board on November 9, 2009 (confirmed on November 23, 2009, and amended October 10, 2017, after hearing), for the purpose of raising sufficient funds to provide additional police protection within the District for a 12-month period; and

WHEREAS Township Supervisor has submitted to the Oshtemo Charter Township Board a budget for Police Protection within the Township for calendar year 2025 in the amount of \$1,703,650.00; and

WHEREAS, it has been tentatively determined by the Township to assess the sum of \$1,281,220.00 against the taxable lands and premises (via a renewal of the current millage) within the Township through the levies of 2.8 mills (Police Protection Special Assessment District No. 2004-1) and .67 mills (Police Protection Special Assessment District No. 2009-1), respectively, special assessments, and to pay any additional costs of such Police Protection from the Township's General Fund; and

WHEREAS, notice of the hearing was given by publication in the Kalamazoo Gazette on October 31, 2024, and on November 7, 2024; and

WHEREAS, an affidavit of the publication on October 31, 2024, and on November 7, 2024, was presented as part of the records of the meeting and is attached to this Resolution; and

WHEREAS, a hearing was held on November 12, 2024, at 5:30p.m. in accordance with duly published notice thereof in accordance with the law and statute and opportunity given to all persons present to be heard; and

WHEREAS, upon further review by the Township Board it appears reasonable and proper to approve the Police Protection budget for the 2025 fiscal year of the Township in the amount of \$1,703,650.00 and to further approve a renewal of the Police Protection Special Assessment levies of 2.8 mills (Police Protection Special Assessment District No. 2004-1) and .67 mills (Police

Protection Special Assessment District No. 2009-1), respectively, against the taxable lands and premises within those Districts to defray the foregoing sums.

NOW, THEREFORE, BE IT RESOLVED as follows:

1. That a budget of the estimated costs and expenses of Police Protection in the total amount of \$1,703,650.00 for the 2025 fiscal year of the Township, commencing January 1, 2025, be hereby approved as reasonable and proper.

2. That the levy of 2.8 mills against the lands and premises within the said Police Protection Special Assessment District No. 2004-1 (as expanded and/or amended), which are benefitted by the continued additional police protection therein, be hereby approved and confirmed for collection in a special column on the tax statements to be mailed to the taxpayers of the Township in December of 2024.

3. That the levy of .67 mills against the lands and premises within the said Police Protection Special Assessment District No. 2009-1, which are benefitted by the continued additional police protection therein, be hereby approved and confirmed for collection in a special column on the tax statements to be mailed to the taxpayers of the Township in December of 2024.

4. That the assessment of the Police Protection Special Assessment levies of 2.8 mills (Police Protection Special Assessment District No. 2004-1) and .67 mills (Police Protection Special Assessment District No. 2009-1), which will collectively raise \$1,281,220.00 along with court judgements, and miscellaneous income will raise approximately \$1,348,600.00.

5. That the remainder of the Police Protection budget will be paid from carryover of the Township's General Fund.

6. That the Township Treasurer be hereby directed to collect the foregoing Police Protection Special Assessments at the time of the collection of ad valorem Township taxes in December 2024.

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

Upon roll call vote the following voted "Aye":

The following voted "Nay":

The following were Absent:

The following Abstained:

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

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

CERTIFICATE

Dusty Farmer, the duly elected and acting Clerk of Oshtemo Charter Township, Kalamazoo County, Michigan, hereby certifies that the foregoing is a true and correct copy of an Excerpt of the Minutes of a regular meeting of the Oshtemo Charter Township Board held on November 12, 2024, at which a quorum was present.

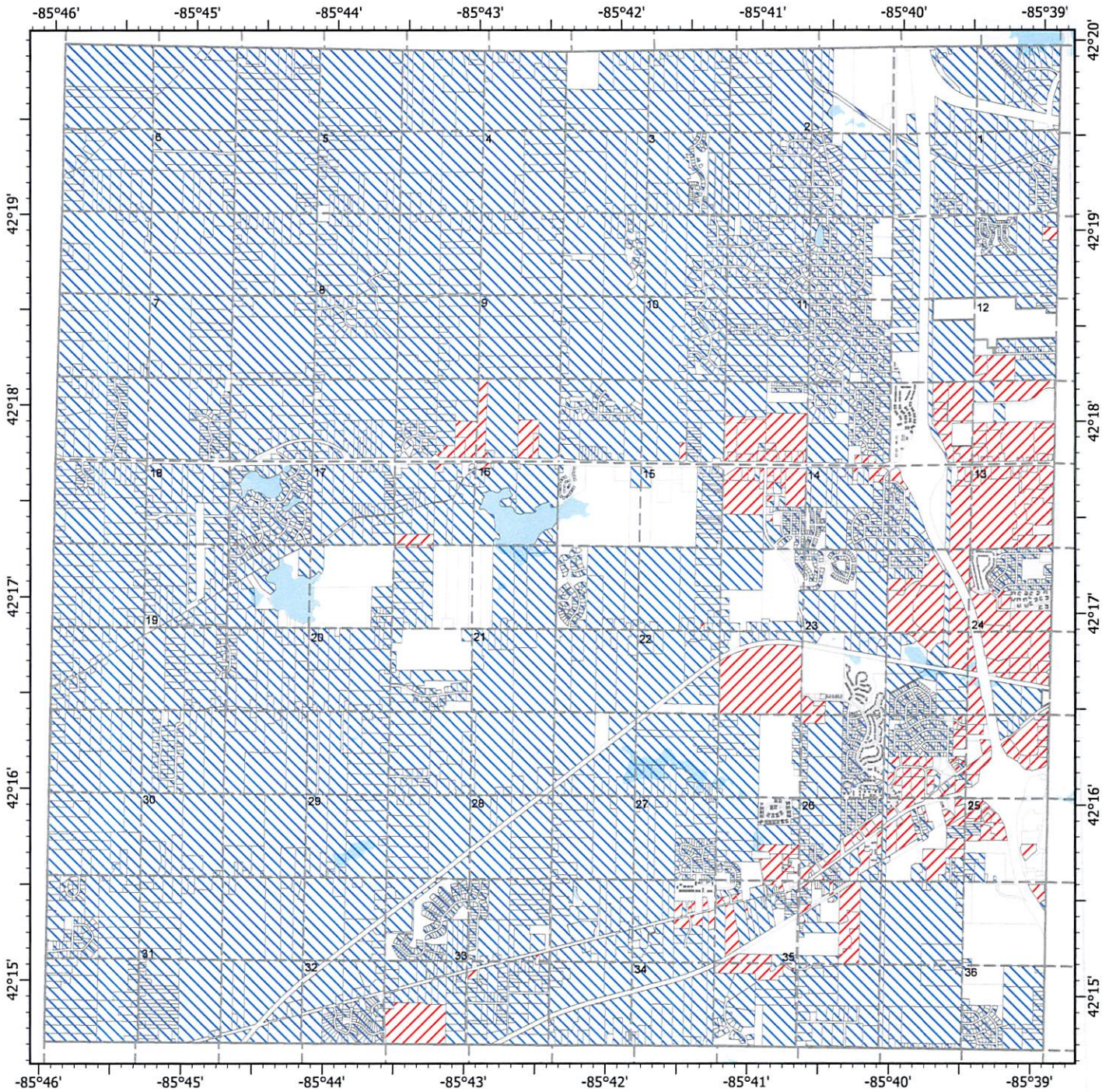
Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP










Oshtemo Charter Township

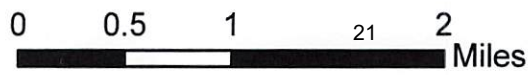
2004-1 and 2009-1 Police Special Assessment Districts

Kalamazoo County, Michigan



Legend

-  2004-1 Police Special Assessment District
-  2009-1 Police Special Assessment District
-  Other Parcels
-  Section Lines
-  Oshtemo Township Boundary
-  Water Bodies
-  Waterways



2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 000 - General

ESTIMATED REVENUES

| | | |
|---------------------------------|--|------------------|
| 101-000-40000 | Carryover | 1,325,154 |
| 101-000-40200 | Current Property Tax | 1,690,000 |
| 101-000-43200 | Payments in Lieu of Taxes | 4,500 |
| 101-000-44400 | Other Tax Related Revenue | 125 |
| 101-000-44700 | Property Tax Admin Fee | 513,000 |
| 101-000-45300 | Manufactured Home Comm Fees | 5,500 |
| 101-000-47700 | Cable Fees | 135,000 |
| 101-000-56800 | Other Grants | 25,000 |
| | STATE OF MI GRANT FOR HOUSING READINESS INCENTIVES | 25,000 |
| 101-000-57400 | SRS-Sales Tax Statutory | 137,000 |
| 101-000-57401 | SRS-Sales Tax Constitutional | 2,536,400 |
| 101-000-60300 | FOIA/Copies/Subpeona Payment | 500 |
| 101-000-61500 | Planning Fees | 45,000 |
| 101-000-61800 | Sidewalk Permit/Inspection | 300 |
| 101-000-62600 | Land Alteration | 1,000 |
| 101-000-62700 | Metal Recycling Revenue | 1,200 |
| 101-000-63000 | Electric Vehicle Charging Station | 25 |
| 101-000-63400 | Grave Openings | 30,000 |
| 101-000-64300 | Sales of Lots | 10,000 |
| 101-000-64500 | Monument Installations | 8,000 |
| 101-000-66500 | Interest Earned | 130,000 |
| 101-000-67600 | Election Reimbursement | 25,000 |
| | Transit Millage | 25,000 |
| 101-000-67601 | Reimburse Revenue | 20,000 |
| TOTAL ESTIMATED REVENUES | | 6,642,704 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 101 - Trustees

APPROPRIATIONS

| | | |
|----------------------|----------|--------|
| 101-101-70200 | Salaries | 35,000 |
| TOTAL APPROPRIATIONS | | 35,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 171 - Supervisor

APPROPRIATIONS

| | | |
|----------------------|----------------------|---------|
| 101-171-70200 | Salaries | 421,192 |
| 101-171-71500 | Payroll Taxes - FICA | 32,222 |
| 101-171-72200 | Pension Plan | 42,120 |
| TOTAL APPROPRIATIONS | | 495,534 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 215 - Clerk

APPROPRIATIONS

| | | |
|----------------------|----------------------|---------|
| 101-215-70200 | Salaries | 184,000 |
| 101-215-71500 | Payroll Taxes - FICA | 14,000 |
| 101-215-72200 | Pension Plan | 18,000 |
| TOTAL APPROPRIATIONS | | 216,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 223 - Finance

APPROPRIATIONS

| | | |
|----------------------|-------------------------|--------|
| 101-223-82500 | Accounting & Audit Fees | 65,000 |
| TOTAL APPROPRIATIONS | | 65,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 228 - Information Technology

APPROPRIATIONS

| | | |
|---------------|---|----------------|
| 101-228-70200 | Salaries/Clerical | 69,000 |
| 101-228-71500 | Payroll Taxes - FICA | 5,300 |
| 101-228-72200 | Pension Plan | 6,900 |
| 101-228-72800 | Supplies | 6,000 |
| | Cables, Keyboards, Mice Devices, Monitors, Scanners, Docks, WFH Support | 6,000 |
| 101-228-80500 | Computer Support | 161,000 |
| | BS&A Annual Support | 16,000 |
| | Encode Ordinance Hosting | 5,000 |
| | Apex Software | 2,000 |
| | Aunalytics Cloud Services (50% General; 35% Fire; 15% Building) | 60,000 |
| | GIS Licensing (3 Concurrent Seats) | 5,000 |
| | Laserfiche Annual Maintenance | 12,000 |
| | Fiber Optic (EPL) Transport service, Internet, and Phones | 18,000 |
| | Printer Services (Central and Desktop) | 18,000 |
| | Telnet Hosted Phone Services | 16,000 |
| | Technology Equipment Recycling | 500 |
| | Adobe Licensing and Support (22 Concurrent Users) | 8,000 |
| | Zoom Accounts (2) | 400 |
| | Elementor Page Builder - Digital Bulletin Board | 100 |
| | GL # FOOTNOTE TOTAL: | 161,000 |
| 101-228-90000 | Cell Phone | 7,200 |
| | Treasurer/Assessing, Site Inspector, WiFi Router, OCC, Drake, Grange | 5,000 |
| | Cell Phone Reimbursement (7) | 2,200 |
| | GL # FOOTNOTE TOTAL: | 7,200 |
| 101-228-97000 | Capital Outlay | 62,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|----------------------|---|-------------------------|
| | Computer Replacements | 10,000 |
| | New Hire Computers | 10,000 |
| | WebSite Upgrade (Year 4 of 5) | 17,000 |
| | Network Attached Storage Server Replacement (2) | 12,000 |
| | Microsoft Consultant | 6,000 |
| | Meeting Room Upgrades (Chairs, Screen, and AV Module) | 7,000 |
| | GL # FOOTNOTE TOTAL: | 62,000 |
| TOTAL APPROPRIATIONS | | 317,400 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 249 - General Twp Operations

APPROPRIATIONS

| | | |
|---------------|-----------------------------------|---------|
| 101-249-70200 | Salaries | 285,329 |
| 101-249-71500 | Payroll Taxes - FICA | 21,828 |
| 101-249-72200 | Pension Plan | 28,533 |
| 101-249-72800 | Supplies | 13,500 |
| | Safe for Treasurers office | 2,500 |
| | General office supplies | 11,000 |
| | GL # FOOTNOTE TOTAL: | 13,500 |
| 101-249-72900 | Petty Cash | 250 |
| | Regular Petty Cash | 250 |
| 101-249-73000 | Postage | 15,000 |
| 101-249-74000 | Financial Fees | 1,000 |
| 101-249-76100 | Public Education | 65,500 |
| | Newsletter & Postage | 40,000 |
| | Social Media Promotions | 1,000 |
| | Tax Bill Inserts | 5,000 |
| | Informational Postcards / Letters | 7,500 |
| | Other Postage | 7,500 |
| | Software and Subscriptions | 2,000 |
| | Media Equipment | 2,500 |
| | GL # FOOTNOTE TOTAL: | 65,500 |
| 101-249-86800 | Fuel, Oil & Grease | 1,500 |
| 101-249-87000 | Mileage | 1,500 |
| 101-249-87200 | New Hire Expenses | 10,000 |
| | Advertisting | 5,000 |
| | Pre-Employment Screening | 5,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|----------------------|--|-------------------------|
| | GL # FOOTNOTE TOTAL: | 10,000 |
| 101-249-90300 | Legal Notices | 45,000 |
| 101-249-95600 | Household Hazard Waste | 25,000 |
| 101-249-95800 | Education/Dues | 35,000 |
| | CLERK INSTITUTE | 2,000 |
| | APA and MAP Conferences for Planning | 10,000 |
| | HR Professional Development | 1,000 |
| | MTA/MAP webinars/workshops for PC & ZBA | 1,000 |
| | Legal Conferences MTA/NALA | 4,000 |
| | others - memberships, training | 12,000 |
| | Assessing Conference | 5,000 |
| | GL # FOOTNOTE TOTAL: | 35,000 |
| 101-249-95810 | Employee Recognition | 5,000 |
| 101-249-95900 | Trash Collection | 63,500 |
| | Trash Services with Voucher (including yard waste) | 60,000 |
| | Shred Day | 2,000 |
| | Office Shredding Service | 1,500 |
| | GL # FOOTNOTE TOTAL: | 63,500 |
| 101-249-96100 | BOR/MTT Refunds | 1,000 |
| 101-249-96300 | Contracted Services | 72,000 |
| | ADP | 12,000 |
| | CONTRACTED MEDIA / COMM CONSULTANT | 60,000 |
| | GL # FOOTNOTE TOTAL: | 72,000 |
| TOTAL APPROPRIATIONS | | 690,440 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 253 - Treasurer

APPROPRIATIONS

| | | |
|----------------------|----------------------|---------|
| 101-253-70200 | Salaries | 134,000 |
| 101-253-71500 | Payroll Taxes - FICA | 10,000 |
| 101-253-72200 | Pension Plan | 13,100 |
| TOTAL APPROPRIATIONS | | 157,100 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 257 - Assessing/Tax Records

APPROPRIATIONS

| | | |
|-----------------------------|--|----------------|
| 101-257-70200 | Salaries | 169,000 |
| 101-257-70300 | Board of Review Salaries | 4,500 |
| 101-257-71500 | Payroll Taxes - FICA | 13,000 |
| 101-257-72200 | Pension Plan | 17,000 |
| 101-257-72800 | Supplies | 700 |
| 101-257-82000 | Engineering Fees | 20,000 |
| 101-257-90300 | Legal Notices | 9,200 |
| | Real Property Assessment Change Notices | 3,000 |
| | Personal Property Assessment Change Notices | 3,000 |
| | Personal Property Statements | 2,000 |
| | Public Noticing | 1,200 |
| | GL # FOOTNOTE TOTAL: | 9,200 |
| 101-257-96300 | Contracted Services | 75,000 |
| 101-257-97000 | Capital Outlay-Equipment | 13,500 |
| | BS&A Programming Services | 6,000 |
| | Pivot Point Software/Assessing Mobile Technology | 2,500 |
| | Change Detection Eagleview | 5,000 |
| | GL # FOOTNOTE TOTAL: | 13,500 |
| TOTAL APPROPRIATIONS | | 321,900 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 262 - Elections

APPROPRIATIONS

| | | |
|-----------------------------|----------------------------------|---------------|
| 101-262-71500 | Payroll Taxes - FICA | 300 |
| 101-262-72800 | Supplies | 20,000 |
| | ID cards, master cards | 15,000 |
| | Envelopes and supplies | 5,000 |
| | GL # FOOTNOTE TOTAL: | 20,000 |
| 101-262-73000 | Postage | 22,000 |
| | ID Cards | 14,000 |
| | Ballots and applications | 8,000 |
| | GL # FOOTNOTE TOTAL: | 22,000 |
| 101-262-80800 | Precinct Workers | 8,300 |
| | Election inspectors | 6,000 |
| | Election chairs | 2,000 |
| | Receiving Boards | 300 |
| | GL # FOOTNOTE TOTAL: | 8,300 |
| 101-262-82670 | Facility Rental Fees | 500 |
| | 2 facilities | 500 |
| 101-262-90300 | Noticing and Programming | 5,000 |
| | Tabulators and Noticing w/County | 5,000 |
| 101-262-97000 | Capital Outlay-Equipment | 3,000 |
| | Maintenance for Voting Equipment | 3,000 |
| TOTAL APPROPRIATIONS | | 59,100 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 267 - Insurance & Bonds

APPROPRIATIONS

| | | |
|-----------------------------|------------------------------------|----------------|
| 101-267-71500 | PAYROLL TAXES - FICA | 1,000 |
| | In Lieu of Health Ins Benefit FICA | 1,000 |
| 101-267-71600 | Health & Life Insurance | 387,500 |
| | HRA, FSA, & HSA Admin Fees | 3,000 |
| | Medical Insurance | 250,000 |
| | Dental & Vision Insurance | 20,000 |
| | STD/LTD | 12,000 |
| | Life Insurance | 6,000 |
| | Medical Opt Out Credit | 15,000 |
| | HRA Reimbursement | 5,000 |
| | HSA Funding | 50,000 |
| | Dependent Care FSA | 25,000 |
| | Employee Assistance Program | 1,500 |
| | GL # FOOTNOTE TOTAL: | 387,500 |
| 101-267-72500 | Retiree Health Care | 125,000 |
| | MERS | 120,000 |
| | OPEB Review | 5,000 |
| | GL # FOOTNOTE TOTAL: | 125,000 |
| 101-267-91100 | Worker's Compensation | 15,000 |
| 101-267-91200 | General Insurance | 72,000 |
| | Public Officials Bonds | 300 |
| | EMC | 68,900 |
| | Lawyers Professional Liability | 2,800 |
| | GL # FOOTNOTE TOTAL: | 72,000 |
| TOTAL APPROPRIATIONS | | 600,500 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 441 - Public Works

APPROPRIATIONS

| | | |
|----------------------|---|---------|
| 101-441-70200 | Salaries | 125,000 |
| 101-441-71500 | Payroll Taxes - FICA | 10,000 |
| 101-441-72200 | Pension Plan | 12,500 |
| 101-441-80800 | Consultant | 10,000 |
| | NM Land Acquisition Consultant Fees | 10,000 |
| 101-441-82000 | Engineering Fees | 30,000 |
| | General Civil Engineering | 10,000 |
| | GIS Services | 10,000 |
| | GO! Green Plan Non-Motorized Facility Concept Design | 10,000 |
| | GL # FOOTNOTE TOTAL: | 30,000 |
| 101-441-97600 | Capital Outlay | 250,000 |
| | Non-Motorized Repair & Maintenance (Major Streets) | 200,000 |
| | Non-Motorized Repair & Maintenance (Local Street) | 50,000 |
| | GL # FOOTNOTE TOTAL: | 250,000 |
| 101-441-97600.NMDRDR | Non-Motorized Drake Rd | 330,000 |
| | Engineering Design & Survey | |
| | ROW & Easements | |
| | Railroad Coordination (T&M) | |
| | Construction (TAP grant 60%/Twp Match 40%) | 330,000 |
| 101-441-97600.NMDRHA | Capital Outlay / Bldg Adds | 88,000 |
| | Construction 8' HMA path Drake Rd to 1,300' West (South Side) | 88,000 |
| 101-441-97600.NMKLAV | Non Motorized Facility KL Ave | 193,500 |
| | Phase 1 OCBA Construction | |
| | Phase 1 Wightman Construction | |
| | Phase 2 OCBA Design | |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|----------------------|--|-------------------------|
| | Phase 2 Wightman Design | |
| | Phase 2 Easement Acquisition | |
| | Phase 2 ROW Agent Services | |
| | Landscaping per easement agreement (reimbursed by owner) | |
| | Phase 2 Wetland Delineation | |
| | Phase 2 Construction | 181,500 |
| | MDOT Bridge Segment Construction | 12,000 |
| | GL # FOOTNOTE TOTAL: | 193,500 |
| 101-441-97600.NMPRKV | Vienna to 131 Bridge | 258,500 |
| | Design & Permitting | |
| | Construction Engineering | |
| | Construction | 258,500 |
| 101-441-97600.NMS9TH | Stadium to Quail Run West | 742,280 |
| | Engineering | |
| | Easements | |
| | Construction (TAP Grant \$543k) | 742,280 |
| | RCKC Permit T&M Services | |
| 101-441-97600.WHTGNM | Whitegate NM Connector | 300,850 |
| | Construction Admin | |
| | Construction | 300,850 |
| | Tree Removals | |
| | RCKC Permit Fees + Expenses | |
| TOTAL APPROPRIATIONS | | 2,350,630 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 567 - Cemetery, Bldgs & Grounds

APPROPRIATIONS

| | | |
|---------------|--|--------|
| 101-567-72800 | Supplies | 400 |
| | Veteran's Flags | 300 |
| | Grass Seed | 50 |
| | Straw | 50 |
| | GL # FOOTNOTE TOTAL: | 400 |
| 101-567-75100 | Vehicle Maintenance | 7,000 |
| | Tailgate repair - 505 | 1,500 |
| | Plow truck tires | 2,000 |
| | General Repairs | 3,000 |
| | Additional truck tires (shared with Building 50%) | 500 |
| | GL # FOOTNOTE TOTAL: | 7,000 |
| 101-567-75300 | Grounds Maint Equipment | 2,500 |
| 101-567-75700 | Tools & Supplies | 1,500 |
| 101-567-76000 | Facility Supplies | 2,500 |
| 101-567-76600 | Expendable Supplies | 3,000 |
| 101-567-86800 | Fuel, Oil & Grease | 1,200 |
| 101-567-92000 | Water/Sewer | 3,500 |
| 101-567-92100 | Electric | 22,000 |
| 101-567-92300 | Heat | 6,100 |
| 101-567-93100 | Maintenance Services | 31,000 |
| | General Office Cleaning (33% General, Fire, Parks) | 18,500 |
| | Carpet Cleaning | 1,200 |
| | Window Cleaning | 1,800 |
| | Pest Control | 1,500 |
| | Fire Suppression System and Extinguisher Testing | 3,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|----------------------|---|-------------------------|
| | Township Hall Dumpster | 1,000 |
| | General Repairs | 4,000 |
| | GL # FOOTNOTE TOTAL: | 31,000 |
| 101-567-96300 | Contracted Grave Openings/Foundations | 30,000 |
| 101-567-96310 | Contracted Lawn Maintenance | 14,000 |
| 101-567-97400 | Capital Outlay | 143,400 |
| | Asphalt Maintenance | 10,000 |
| | Cemetery Grounds Maintenance | 20,000 |
| | XMark Zero Turn Mower (Park 60%, Gen 20%, Fire 20%) | 3,000 |
| | Maintenance Garage Roof | 20,000 |
| | Equipment Trailer (Park 60%, Gen 20%, Fire 20%) | 2,400 |
| | Township Hall Sign (driveway and parking lot) | 15,000 |
| | Stucco Repair and Window proofing | 10,000 |
| | Cenotaph for Green Cemetery | 10,000 |
| | Cemetery Expansion | 50,000 |
| | AED (Meeting room, Carriage Barn) | 3,000 |
| | GL # FOOTNOTE TOTAL: | 143,400 |
| TOTAL APPROPRIATIONS | | 268,100 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 701 - Planning Department

APPROPRIATIONS

| | | |
|----------------------|--|---------|
| 101-701-70200 | Salary | 255,000 |
| 101-701-70300 | SALARY-PC/ZBA | 15,000 |
| 101-701-71500 | Payroll Taxes - FICA | 20,000 |
| 101-701-72200 | Pension Plan | 26,000 |
| 101-701-80100 | GIS Services | 10,000 |
| 101-701-80800 | Consultants | 315,000 |
| | Master Plan Work (Transportation, Non-Motorized, Market Study, Zoning up | 180,000 |
| | Recorder of Minutes | 10,000 |
| | General Planning Project Consultant(Planning Fees) | 20,000 |
| | Ordinance Amendments_housing grant and more | 70,000 |
| | Digitization and Organization of Project Files | 30,000 |
| | Engineering fees | 5,000 |
| | GL # FOOTNOTE TOTAL: | 315,000 |
| 101-701-90300 | Legal Notices | 20,000 |
| TOTAL APPROPRIATIONS | | 661,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 966 - Revenue

APPROPRIATIONS

| | | |
|---------------|------------------------------|---------|
| 101-966-99502 | Transfer to Parks Fund | 250,000 |
| 101-966-99505 | Transfer to Sewer | 150,000 |
| | Annual GF Sewer Contribution | 150,000 |
| 101-966-99525 | Transfer to Cemetery | 5,000 |

| | |
|----------------------|---------|
| TOTAL APPROPRIATIONS | 405,000 |
|----------------------|---------|

| | |
|-------------------------------|-----------|
| ESTIMATED REVENUES - FUND 101 | 6,642,704 |
| APPROPRIATIONS - FUND 101 | 6,642,704 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 107 - Parks
 Dept 000 - General

ESTIMATED REVENUES

| | | |
|--------------------------|---------------------------------------|-----------|
| 107-000-40000 | Carryover | 336,400 |
| 107-000-55000 | Grant Revenues | 711,000 |
| 107-000-66500 | Interest Earned | 7,000 |
| 107-000-66701 | Rental Fee - Drake Farmstead | 7,500 |
| 107-000-66702 | Rental Fee - Flesher Gazebo | 500 |
| 107-000-66703 | Rental Fee - Flesher Pavilion | 4,500 |
| 107-000-66704 | Rental Fee - Grange | 15,000 |
| 107-000-66705 | Rental Fee - Oshtemo Community Center | 25,000 |
| 107-000-66706 | Rental Fee - Twp Park Pavilion | 12,000 |
| 107-000-67401 | Donations - Unrestricted | 3,000 |
| TOTAL ESTIMATED REVENUES | | 1,121,900 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 756 - Parks Department

APPROPRIATIONS

| | | |
|---------------|--|---------|
| 107-756-70210 | Salaries | 175,000 |
| 107-756-71500 | Payroll Taxes - FICA | 13,500 |
| 107-756-72200 | Pension Plan | 17,000 |
| 107-756-72800 | Program/Marketing Supplies | 7,600 |
| | Music in the Park Materials | 1,500 |
| | Music in the Park - Licensing Fees | 1,600 |
| | Drake event materials | 1,500 |
| | communication/marketing plan for parks, events & rentals | 1,000 |
| | Internship Program Support | 1,000 |
| | Tree Lighting Ceremony | 1,000 |
| | GL # FOOTNOTE TOTAL: | 7,600 |
| 107-756-75100 | Vehicle Maintenance | 1,000 |
| 107-756-75300 | Grounds Maint Equipment | 5,000 |
| 107-756-75700 | Tools & Supplies | 300 |
| 107-756-76000 | Facility Supplies | 4,500 |
| 107-756-76600 | Expendable Supplies | 5,000 |
| 107-756-80800 | Consultant | 5,000 |
| | Consultant for basketball court - Flesher Field | 5,000 |
| 107-756-82500 | Accounting & Audit Fees | 3,000 |
| 107-756-85300 | Telephone | 1,200 |
| 107-756-86800 | Fuel, Oil & Grease | 4,000 |
| 107-756-92000 | Water/Sewer | 5,000 |
| 107-756-92100 | Electric | 9,000 |
| 107-756-92300 | Heat | 14,500 |
| 107-756-93100 | Maintenance Services | 175,300 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|---------------|---|-------------------------|
| | Tree Maintenance - Removal and Planting | 20,000 |
| | Herbicide applications for gravel paths, lots | 2,000 |
| | Reccuring Services and Systems Repairs | 30,000 |
| | Playground Equipment Replacement & Repairs | 18,000 |
| | Playground EWF | 9,000 |
| | Urinal replacement at OCC, OTP & FF | 3,000 |
| | OCC Asphalt Maintenance | 10,000 |
| | Paint OCC interior | 4,000 |
| | Trail naming system - All Parks | 15,000 |
| | Rain garden, low mow, trail maintance FF/FBT- KNC | 28,000 |
| | Prairie Maint. & Planting Drake - KNC | 16,000 |
| | Cameras at Grange & Carriage Barn | 2,000 |
| | Grange Elevator Service | 2,500 |
| | Grange - stripe court for pickleball | 1,000 |
| | Flesher Field signage - to include FBT | 3,000 |
| | Flesher Field gazebo garden maintenance | 6,000 |
| | Message Board for OCC | 800 |
| | OTP Disc Course trash barrel upgrades | 5,000 |
| | GL # FOOTNOTE TOTAL: | 175,300 |
| 107-756-97400 | Capital Outlay/Improvements | 104,000 |
| | Grange Hall Foundation Repairs & Drainage System | 25,000 |
| | Tree planting - OCC, OTP, FF | 3,000 |
| | Drake Farmstead Generator | 17,000 |
| | Drake Landscaping - parking lot | 14,000 |
| | Picnic Tables (4) | 5,000 |
| | Property line fence at Drake Farmstead | 40,000 |
| | GL # FOOTNOTE TOTAL: | 104,000 |
| 107-756-97700 | Capital Outlay/Equipment | 15,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|----------------------|--|-------------------------|
| | XMark Zero Turn Mower (60% of \$15,000) | 9,000 |
| | Equipment Trailer (60% of \$10,000) | 6,000 |
| | GL # FOOTNOTE TOTAL: | 15,000 |
| 107-756-98100 | Capital Outlay/Drake House | 10,000 |
| | Match OHS expenditures on interior renovations | 5,000 |
| | Drake House repairs | 2,000 |
| | Message board for Drake House exterior | 1,000 |
| | Rebuild Cupola | 2,000 |
| | GL # FOOTNOTE TOTAL: | 10,000 |
| 107-756-98200.CENTER | GRANT MATCH/FBT | 447,000 |
| 107-756-98200.FBEAST | GRANT MATCH/FBT | 353,000 |
| 107-756-98200.FBWEST | GRANT MATCH/FBT | 197,000 |
| TOTAL APPROPRIATIONS | | 1,571,900 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 931 - Revenue

ESTIMATED REVENUES

| | | |
|--------------------------|----------------------------|---------|
| 107-931-69900 | Transfer from General Fund | 500,000 |
| | Regular transfer | 250,000 |
| | Grant match transfer | 250,000 |
| | GL # FOOTNOTE TOTAL: | 500,000 |
| TOTAL ESTIMATED REVENUES | | 500,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 966 - Revenue

APPROPRIATIONS

| | | |
|----------------------|--|--------|
| 107-966-99500 | Contribution to Oshtemo Parks & Rec Fund | 50,000 |
| TOTAL APPROPRIATIONS | | 50,000 |

| | |
|-------------------------------|-----------|
| ESTIMATED REVENUES - FUND 107 | 1,621,900 |
| APPROPRIATIONS - FUND 107 | 1,621,900 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 204 - Road Maintenance and Improvement

Dept 000 - General

ESTIMATED REVENUES

| | | |
|--------------------------|----------------------|-----------|
| 204-000-40000 | Carryover | 470,500 |
| 204-000-40200 | Current Property Tax | 1,415,000 |
| 204-000-66500 | Interest Earned | 20,000 |
| TOTAL ESTIMATED REVENUES | | 1,905,500 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 441 - Public Works

APPROPRIATIONS

| | | |
|-----------------------------|---|------------------|
| 204-441-70200 | Salaries/Clerical | 102,000 |
| 204-441-71500 | Payroll Taxes - FICA | 8,000 |
| 204-441-72200 | Pension Plan | 10,500 |
| 204-441-75700 | Tools & Supplies | 5,000 |
| 204-441-82100 | Professional Fees | 210,000 |
| | Traffic Calming Studies | 10,000 |
| | Atlantic Ave/Parkview Ave Safety Project | 30,000 |
| | Drake Road Corridor Analysis | 20,000 |
| | Seeco Dr (Survey & Design) | 100,000 |
| | Act 51 Planning | 5,000 |
| | Initiate Urban Road Advocacy Group | 20,000 |
| | Master Plan Opportunities & Access Management (survey, environmental, l | 25,000 |
| | GL # FOOTNOTE TOTAL: | 210,000 |
| 204-441-82500 | Accounting & Audit Fees | 5,000 |
| 204-441-92600 | Street Lighting Operations | 150,000 |
| 204-441-97000 | Capital Outlay-Street Lights | 40,000 |
| 204-441-97600 | Capital Outlay- Roads | 875,000 |
| | Local Road Preventive Maintenance (plus estimated \$270k PAR match) | 500,000 |
| | 2nd St. Safety and Paving SAD (if petition is received) | |
| | Bluffington/Rupaul Connection Construction | 250,000 |
| | Road Connection Easement Acquisition | 125,000 |
| | GL # FOOTNOTE TOTAL: | 875,000 |
| TOTAL APPROPRIATIONS | | 1,405,500 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 966 - Revenue

APPROPRIATIONS

| | | |
|----------------------|-------------------|---------|
| 204-966-99500 | Transfer to Sewer | 500,000 |
| TOTAL APPROPRIATIONS | | 500,000 |

| | |
|-------------------------------|-----------|
| ESTIMATED REVENUES - FUND 204 | 1,905,500 |
| APPROPRIATIONS - FUND 204 | 1,905,500 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 206 - Fire Operations

Dept 000 - General

ESTIMATED REVENUES

| | | |
|--------------------------|---------------------------|-----------|
| 206-000-40300 | Current Property Tax Levy | 3,890,000 |
| 206-000-63200 | FALSE FIRE ALARM FINES | 18,000 |
| 206-000-66500 | Interest Earned | 30,000 |
| 206-000-68300 | Settlements | 19,000 |
| TOTAL ESTIMATED REVENUES | | 3,957,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 336 - Fire Administration

APPROPRIATIONS

| | | |
|---------------|----------------------------|-----------|
| 206-336-70200 | Salaries | 1,977,400 |
| | Regular Pay | 1,720,000 |
| | Statutory Overtime | 145,900 |
| | Contractual Overtime | 111,500 |
| | GL # FOOTNOTE TOTAL: | 1,977,400 |
| 206-336-71500 | Payroll Taxes - FICA | 155,000 |
| 206-336-71600 | Health & Life Insurance | 268,500 |
| | HRA, FSA, & HSA Admin Fees | 3,000 |
| | Medical Insurance | 150,000 |
| | Dental & Vision Insurance | 25,000 |
| | STD/LTD | 12,000 |
| | Life Insurance | 6,000 |
| | Medical Opt Out Credit | 5,000 |
| | Medicare Reimbursement | 2,500 |
| | HSA Funding | 40,000 |
| | Dependent Care FSA | 20,000 |
| | HRA Reimbursement | 5,000 |
| | GL # FOOTNOTE TOTAL: | 268,500 |
| 206-336-72200 | Pension Plan | 181,500 |
| 206-336-72500 | Clothing Allowance | 22,500 |
| | Full Time Members (19) | 19,000 |
| | Repairs/Alterations | 3,500 |
| | GL # FOOTNOTE TOTAL: | 22,500 |
| 206-336-72600 | Retiree Health Care | 82,800 |
| | \$3,600 annually x 23 FTEs | 82,800 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|----------------------|--|-------------------------|
| 206-336-72850 | Food Allowance | 12,600 |
| | \$700 per 24-hour FTE's x 18 | 12,600 |
| 206-336-82500 | Accounting & Audit Fees | 17,000 |
| 206-336-82610 | Legal Fees - Union Contract | 10,000 |
| | 2026 Contract Negotiations | 10,000 |
| 206-336-87000 | Mileage | 250 |
| | Mileage | 250 |
| 206-336-96100 | Hazmat Fees | 1,400 |
| | Countywide Annual Membership to Receive coverage - Maintain the team. | 1,400 |
| 206-336-96300 | Continuing Education | 137,900 |
| | Dept wide training - general and advanced skills | 30,000 |
| | Professional Development - Officers | 5,000 |
| | Certifications and Memberships: Fire Inspector (7) & Fire Investigator (4) | 10,000 |
| | Professional Development - Training & Safety Section | 6,000 |
| | Fire Marshal NFPA Annual Code Conference | 8,000 |
| | Michigan Fire Inspectors Fall Conference (6 personnel) | 8,500 |
| | Michigan Fire Chiefs Conference | 2,000 |
| | Michigan Fire Inspectors Winter Conference (7 Personnel) | 6,500 |
| | New Fire Inspector certifications (1 Person) | 1,000 |
| | Fire Investigators Annual Conference (2 people) | 3,900 |
| | Tech Rescue rope training (9 Personnel) | 12,000 |
| | Tech Rescue Trench training (9 Personnel) | 15,000 |
| | Fire Department Training Network (Hands on training advanced engine and | 17,000 |
| | Firemanship (Hands on Training) | 5,000 |
| | Light and Fight (IFSI one day live fire training) | 5,000 |
| | Certified Fire Protection Specialist (1 person) | 3,000 |
| | GL # FOOTNOTE TOTAL: | 137,900 |
| TOTAL APPROPRIATIONS | | 2,866,850 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 338 - Maintenance

APPROPRIATIONS

| | | |
|---------------|--|--------|
| 206-338-70200 | Fire Maintenance Salaries | 39,000 |
| 206-338-71500 | Payroll Taxes - FICA | 3,000 |
| 206-338-72200 | Pension Plan | 4,000 |
| 206-338-75100 | Vehicle Maintenance | 400 |
| 206-338-75300 | Grounds Maint Equipment | 5,400 |
| | XMark Zero Turn Mower (20%) | 3,000 |
| | Equipment Trailer | 2,400 |
| | GL # FOOTNOTE TOTAL: | 5,400 |
| 206-338-75700 | Tools & Supplies | 300 |
| 206-338-76000 | Facility Supplies | 11,000 |
| | Plymovent exhaust hose and parts for apparatus - Replacing failing hose an | 10,000 |
| | Miscellaneous supplies as needed | 1,000 |
| | GL # FOOTNOTE TOTAL: | 11,000 |
| 206-338-76600 | Expendable Supplies | 6,000 |
| | Kitchen Supplies | 1,000 |
| | Bathroom Supplies | 4,000 |
| | Laundry Supplies | 1,000 |
| | GL # FOOTNOTE TOTAL: | 6,000 |
| 206-338-86800 | Fuel, Oil & Grease | 1,200 |
| | Propane | 400 |
| | Fuel for small engines | 800 |
| | GL # FOOTNOTE TOTAL: | 1,200 |
| 206-338-92000 | Water/Sewer | 7,000 |
| 206-338-92100 | Electric | 30,000 |
| 206-338-92300 | Heat | 15,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|----------------------|---|-------------------------|
| 206-338-93100 | Maintenance Services | 48,080 |
| | Trash Collection | 800 |
| | Fire Alarm Monitoring (Both stations) | 2,500 |
| | Window Cleaning | 800 |
| | Carpet Cleaning | 1,200 |
| | Cleaning Service | 2,520 |
| | Irrigation System Shutdown | 150 |
| | Annual Fire Suppression / Back flow Valve Testing | 660 |
| | Generator Servicing | 1,000 |
| | Pest Control | 1,600 |
| | Termite Remediation | 350 |
| | Sand Trap Servicing | 4,500 |
| | Systems Repair | 12,000 |
| | Asphalt Maintenance 5-1 and 5-2 | 20,000 |
| | GL # FOOTNOTE TOTAL: | 48,080 |
| TOTAL APPROPRIATIONS | | 170,380 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 340 - Fire Dept Operations

APPROPRIATIONS

| | | |
|---------------|---|---------|
| 206-340-70500 | Fire Pay - On Call | 120,000 |
| 206-340-71500 | Payroll Taxes - FICA | 3,000 |
| | 1.45 % of all wages. See HR | 3,000 |
| 206-340-72200 | Pension Plan | 27,500 |
| | 10% of all wages | 27,500 |
| 206-340-72800 | Supplies | 3,000 |
| | Office supplies (Most items moved to 206-338-72800 Maintenance Supplie | 3,000 |
| 206-340-75500 | EMS Supplies | 12,000 |
| | Expendable items and supplies (bandaging, B/P cuffs, Suction units, iGels, . | 12,000 |
| 206-340-75700 | Tools & Supplies | 4,500 |
| | Typical shop tools for vehicle maintenance and those carried on vehicles. | 4,500 |
| 206-340-76000 | Training Supplies | 4,500 |
| | Materials for simulations and props. | 4,500 |
| 206-340-76100 | Public Education | 15,000 |
| | Educational & PR materials (plastic fire helmets, coloring books, pamphlets | 5,000 |
| | Public Education Trailer (Display materials, TV for kids to watch fire safety v | 10,000 |
| | GL # FOOTNOTE TOTAL: | 15,000 |
| 206-340-80900 | Computer Operations | 149,950 |
| | Annual Desktop Rotational Replacement - 3 @ \$2,500 | 7,500 |
| | Support for various software programs (First Due, Lexipol, Vector Solutions, | 54,000 |
| | Aunalytics Cloud Services (50% Gen 35% Fire 15% Building) | 37,800 |
| | Adobe Licensing and Support (5 Concurrent Users) | 2,000 |
| | Mobile Technology (Road Safety) | 7,500 |
| | Printers for both stations | 2,500 |
| | Secondary alerting system (Active 911) | 250 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|---------------|---|-------------------------|
| | Hulu into both stations | 1,800 |
| | Metronet Internet House 1 (consolidated multiple blue lines into one) | 10,000 |
| | Supplies, Cable, Monitors, Camera's, Keyboards and Mice (12 New Displays) | 4,000 |
| | BS&A Software - Dept. contribution | 4,600 |
| | GIS work for SOC and MABAS Mapping. \$85 X up to 60 hours | 500 |
| | Metronet Fiber Internet House 2 | 7,000 |
| | Magic Plans mapping software used for fire investigation, preplanning and t | 500 |
| | iPad replacements | 10,000 |
| | GL # FOOTNOTE TOTAL: | 149,950 |
| 206-340-85100 | Radio Maintenance | 1,500 |
| | Pager batteries, belt clips & knobs | 500 |
| | Unspecified repairs (Antennas, base radios, UPS units...) | 500 |
| | Unspecified repairs (Portable & mobile radios) | 500 |
| | GL # FOOTNOTE TOTAL: | 1,500 |
| 206-340-85300 | Telephone | 10,360 |
| | Phones system and related repairs | 2,000 |
| | AT&T First Net for designated personnel | 1,100 |
| | Monthly rebate for those who use their own phone | 300 |
| | AT&T First Net mobility for vehicles | 6,960 |
| | GL # FOOTNOTE TOTAL: | 10,360 |
| 206-340-86700 | Vehicle Operations | 131,118 |
| | Annual PM services - Large Fire Apparatus (5) | 15,000 |
| | PM service, Small Vehicles (6) | 6,144 |
| | Annual pump test certifications | 2,100 |
| | Annual Aerial Ladder Testing | 3,360 |
| | Annual Ground Ladder Testing - 392 feet | 2,040 |
| | Annual Hose Testing - 16,000 feet | 6,384 |
| | Annual weights | 90 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|---------------|---|-------------------------|
| | Unscheduled repairs to all vehicles | 96,000 |
| | GL # FOOTNOTE TOTAL: | 131,118 |
| 206-340-86800 | Fuel | 45,000 |
| | Fuel | 45,000 |
| 206-340-87100 | Physical Exams | 40,700 |
| | 24-hour shift personnel (18 @ \$800) | 14,400 |
| | Day Staff (4 @ \$800) | 3,200 |
| | POC's (25 @ \$800) | 20,000 |
| | Annual Flu Innoculations | 600 |
| | Other injuries or testing, including new employee | 2,500 |
| | GL # FOOTNOTE TOTAL: | 40,700 |
| 206-340-87200 | New Hire Expenses | 10,000 |
| | Advertisting | 5,000 |
| | Pre-Employment Screening | 5,000 |
| | GL # FOOTNOTE TOTAL: | 10,000 |
| 206-340-91200 | General Insurance | 151,800 |
| | Vehicles, Liability & Property | 41,800 |
| | VFIS Insurance | 20,000 |
| | Workers Compensation | 90,000 |
| | GL # FOOTNOTE TOTAL: | 151,800 |
| 206-340-93200 | Fire Dept Maintenance | 37,630 |
| | Sewer Connection Fees | 37,630 |
| 206-340-93300 | Equipment Maintenance | 18,300 |
| | SCBA Annual Testing | 3,500 |
| | General SCBA repairs | 750 |
| | Annual testing: Holmatro hydraulic tools | 1,800 |
| | Hydraulic tool repairs - estimated | 1,000 |
| | Air compressor quarterly air quality testing | 1,500 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-------------------------------|---|-------------------------|
| | Repairs: Air monitors, saws, hand tools, fans, blowers... | 4,000 |
| | SCBA Batteries | 250 |
| | SCBA Bottle Hydro Test - due every 5 years. | 5,500 |
| | GL # FOOTNOTE TOTAL: | 18,300 |
| 206-340-97009 | Equipment | 72,500 |
| | TIC Batteries, Flashlights, repair broken hand tools, axes, NY Hooks, Traffic | 8,500 |
| | Metro Rescue Team Equipment (Repair broken and worn out equipment, ou | 5,000 |
| | Replacement fire hose (replacing failed hose) | 14,000 |
| | Replacement intakes (5 apparatus X 2 intakes per apparatus at \$4500/ea.) | 45,000 |
| | GL # FOOTNOTE TOTAL: | 72,500 |
| TOTAL APPROPRIATIONS | | 858,358 |
| ESTIMATED REVENUES - FUND 206 | | 3,957,000 |
| APPROPRIATIONS - FUND 206 | | 3,895,588 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 207 - Police
 Dept 000 - General

ESTIMATED REVENUES

| | | |
|--------------------------|---|-----------|
| 207-000-40000 | Carryover | 355,650 |
| 207-000-40300 | Current Property Tax Levy | 1,250,000 |
| 207-000-57200 | Liquor License Fees | 30,000 |
| 207-000-60600 | General Ordinance Violations | 500 |
| 207-000-63300 | FALSE POLICE ALARM FINES | 5,000 |
| 207-000-64100 | Ordinance Violations-8th District Court | 6,500 |
| 207-000-66500 | Interest Earned | 55,000 |
| 207-000-66708 | Rental Housing Inspection Applications | 1,000 |
| TOTAL ESTIMATED REVENUES | | 1,703,650 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 301 - Police Contract/Ordinance Enforcement

APPROPRIATIONS

| | | |
|-----------------------------|---|------------------|
| 207-301-70200 | Salaries | 99,000 |
| 207-301-71500 | Payroll Taxes - FICA | 8,000 |
| 207-301-72200 | Pension Plan | 10,000 |
| 207-301-72800 | Supplies | 1,800 |
| | Uniforms | 1,000 |
| | PPE | 300 |
| | Tools, Fasteners, other field supplies | 500 |
| | GL # FOOTNOTE TOTAL: | 1,800 |
| 207-301-75100 | Vehicle Maintenance | 1,500 |
| 207-301-80200 | Protection Contract - KC | 1,570,000 |
| 207-301-80600 | IT Services | 400 |
| | AT&T Mobile (50%) | 300 |
| | LexisNexis E-Citation Support & Maintenance (50%) | 100 |
| | GL # FOOTNOTE TOTAL: | 400 |
| 207-301-82500 | Accounting & Audit Fees | 5,000 |
| 207-301-96300 | Contracted Services | 5,450 |
| | Junk Removal | 5,000 |
| | Securing Dangerous Structure/Bldg (50%) | 250 |
| | Mowing Services | 200 |
| | GL # FOOTNOTE TOTAL: | 5,450 |
| 207-301-97000 | Capital Outlay | 2,500 |
| | Road Sign Upgrades | 2,000 |
| | Additional Road Signs | 500 |
| | GL # FOOTNOTE TOTAL: | 2,500 |
| TOTAL APPROPRIATIONS | | 1,703,650 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-------------------------------|-------------|-------------------------|
| ESTIMATED REVENUES - FUND 207 | | 1,703,650 |
| APPROPRIATIONS - FUND 207 | | 1,703,650 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 211 - Fire Equipment

Dept 000 - General

ESTIMATED REVENUES

| | | |
|--------------------------|---------------------------|---------|
| 211-000-40000 | Carryover | 139,345 |
| 211-000-40300 | Current Property Tax Levy | 410,000 |
| 211-000-66500 | Interest Earned | 10,000 |
| TOTAL ESTIMATED REVENUES | | 559,345 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 344 - Expenditures

APPROPRIATIONS

| | | |
|--------------------------------------|--|----------------|
| 211-344-76600 | Personal Protective Equipment | 79,000 |
| | PPE (Personal Protective Equipment) 2nd set (rotating 10 yr, per NFPA) | 72,000 |
| | Repair and maintenance of turnout gear (Fire Service Management) | 5,000 |
| | Technical rescue team member equipment | 2,000 |
| | GL # FOOTNOTE TOTAL: | 79,000 |
| 211-344-82500 | Accounting & Audit Fees | 4,000 |
| 211-344-97600 | Capital Outlay/Vehicle | 288,345 |
| | Remaining 25% of new fire engine | 248,345 |
| | New fire engine equipment outfitting / shelving / radios etc. | 40,000 |
| | GL # FOOTNOTE TOTAL: | 288,345 |
| 211-344-98000 | Capital Outlay/Equipment | 188,000 |
| | 20% Matching grant for SCBA replacement. Cooperative grant with Comsto | 98,000 |
| | New mobile radios (Dual Band VHF and 800Mhz) (9 Tech Team Members) | 90,000 |
| | GL # FOOTNOTE TOTAL: | 188,000 |
| TOTAL APPROPRIATIONS | | 559,345 |
| ESTIMATED REVENUES - FUND 211 | | 559,345 |
| APPROPRIATIONS - FUND 211 | | 559,345 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 213 - Fire Capital
 Dept 000 - General

ESTIMATED REVENUES

| | | |
|--------------------------|---------------------------|---------|
| 213-000-40300 | Current Property Tax Levy | 270,000 |
| 213-000-66500 | Interest Earned | 24,000 |
| TOTAL ESTIMATED REVENUES | | 294,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 344 - Expenditures

APPROPRIATIONS

| | | |
|-------------------------------|---|---------|
| 213-344-98100 | Capital Outlay/Facilities | 65,000 |
| | VHF Bi-Directional Antennas for 5-1 and 5-2 | 65,000 |
| TOTAL APPROPRIATIONS | | 65,000 |
| ESTIMATED REVENUES - FUND 213 | | 294,000 |
| APPROPRIATIONS - FUND 213 | | 65,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 247 - SoDA (South Drake Rd Corridor Imp. Auth)

Dept 000 - General

ESTIMATED REVENUES

| | | |
|--------------------------|---------------------------|--------|
| 247-000-40400 | Current Real Property Tax | 71,336 |
| 247-000-66500 | Interest Earned | 2,000 |
| TOTAL ESTIMATED REVENUES | | 73,336 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 728 - Economic Development

APPROPRIATIONS

| | | |
|-----------------------------|-----------------------------------|---------------|
| 247-728-70300 | Salary-Staff | 2,600 |
| | Legal Office | 2,600 |
| 247-728-71500 | Payroll Taxes - FICA | 210 |
| 247-728-72200 | Pension Plan | 260 |
| 247-728-82500 | Accounting & Audit Fees | 2,000 |
| 247-728-93300 | Repairs/Maintenance | 7,500 |
| 247-728-97500 | Capital Outlay/Obligated Projects | 40,000 |
| TOTAL APPROPRIATIONS | | 52,570 |

| | |
|-------------------------------|--------|
| ESTIMATED REVENUES - FUND 247 | 73,336 |
| APPROPRIATIONS - FUND 247 | 52,570 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 248 - DDA (Downtown Development Authority)

Dept 000 - General

ESTIMATED REVENUES

| | | |
|--------------------------|---------------------------|---------|
| 248-000-40000 | Carryover | 110,217 |
| 248-000-40400 | Current Real Property Tax | 236,000 |
| 248-000-66500 | Interest Earned | 3,000 |
| TOTAL ESTIMATED REVENUES | | 349,217 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 728 - Economic Development

APPROPRIATIONS

| | | |
|---------------|--|--------|
| 248-728-70300 | Salaries-Staff | 4,600 |
| | Planning | 2,000 |
| | Attorney | 2,600 |
| | GL # FOOTNOTE TOTAL: | 4,600 |
| 248-728-71500 | Payroll Taxes - FICA | 360 |
| 248-728-72200 | Pension Plan | 460 |
| 248-728-72800 | Supplies | 500 |
| 248-728-73000 | Postage | 500 |
| 248-728-80100 | Community Events | 2,050 |
| | Tree Lighting Ceremony | 1,000 |
| | Music in the Park | 1,050 |
| | GL # FOOTNOTE TOTAL: | 2,050 |
| 248-728-80800 | Consultants | 50,000 |
| | Traffic Consultant, Road Design Engineering_Atlantic | 20,000 |
| | Traffic Consultant, Road Design_Parkview/Millards | 20,000 |
| | Zoning Amendments | 10,000 |
| | GL # FOOTNOTE TOTAL: | 50,000 |
| 248-728-82500 | Accounting & Audit Fees | 2,000 |
| 248-728-82600 | Legal Fees | 500 |
| 248-728-92000 | Water | 300 |
| 248-728-92100 | Electric | 600 |
| 248-728-93300 | Repairs and Maintenance | 27,000 |
| | Banner Rotation/Storage | 3,000 |
| | Lawn Care and Maintenance | 18,000 |
| | Millards Way Snow Removal | 1,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-------------------------------|---|-------------------------|
| | Stadium Dr Sidewalk Snow Removal | 2,000 |
| | Property Maintenance | 3,000 |
| | GL # FOOTNOTE TOTAL: | 27,000 |
| 248-728-96250 | Outdoor Decorations | 8,500 |
| 248-728-97500 | Capital Outlay/Obligated Projects | 150,000 |
| | Facade Improvement Grant Program | 10,000 |
| | Demo buildings 6227 Stadium | 40,000 |
| | 9th Street sidewalk Meridan to Stadium_east | 100,000 |
| | GL # FOOTNOTE TOTAL: | 150,000 |
| 248-728-97600 | Capital Outlay/Land Acquisition | 101,847 |
| | Acquisition | 10,000 |
| | 6227 Stadium Drive payment | 91,847 |
| | GL # FOOTNOTE TOTAL: | 101,847 |
| TOTAL APPROPRIATIONS | | 349,217 |
| ESTIMATED REVENUES - FUND 248 | | 349,217 |
| APPROPRIATIONS - FUND 248 | | 349,217 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 249 - Building
Dept 000 - General

ESTIMATED REVENUES

| | | |
|---------------------------------|----------------------------|----------------|
| 249-000-40000 | Carryover | 107,485 |
| 249-000-47600 | Building Permits | 118,000 |
| 249-000-47800 | Mechanical Permits | 27,000 |
| 249-000-47900 | Plumbing Permits | 12,000 |
| 249-000-48000 | Electrical Permits | 27,000 |
| 249-000-49000 | Annual Permits | 1,100 |
| 249-000-60300 | Address Signs and Printing | 500 |
| 249-000-60700 | Plan Review | 10,000 |
| 249-000-60701 | Building Inspections | 35,000 |
| 249-000-61900 | Electrical Inspections | 25,000 |
| 249-000-62000 | Mechanical Inspections | 26,000 |
| 249-000-63000 | Plumbing Inspections | 16,000 |
| 249-000-66501 | Interest on Investments | 3,500 |
| TOTAL ESTIMATED REVENUES | | 408,585 |

APPROPRIATIONS

| | | |
|-----------------------------|--|--------------|
| 249-000-90000 | Cell Phone Reimbursement | 2,700 |
| | Building Department Cell Phone Reimbursement (5) | 2,700 |
| TOTAL APPROPRIATIONS | | 2,700 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 371 - Building Department

APPROPRIATIONS

| | | |
|---------------|--|---------|
| 249-371-70200 | Salaries | 235,000 |
| 249-371-71500 | Payroll Taxes - FICA | 18,000 |
| 249-371-72200 | Pension Plan | 24,000 |
| 249-371-72500 | Clothing Allowance | 500 |
| | Building Official | 500 |
| 249-371-72800 | Supplies | 500 |
| 249-371-73000 | Postage | 1,000 |
| | Expired permit notices and general correspondence | 1,000 |
| 249-371-75100 | Vehicle Maintenance | 5,760 |
| | Car Wash Subscription (\$30/month) | 360 |
| | Bldg Official Fuel | 3,200 |
| | OE Fuel | 2,000 |
| | Oil Changes | 200 |
| | GL # FOOTNOTE TOTAL: | 5,760 |
| 249-371-80500 | IT Services | 23,080 |
| | LexisNexis Support & Maintenance (OE: 50% BLD, 50% POLICE) | 100 |
| | AT&T Mobile (OE: 50% BLD, 50% POLICE) plus Building Official | 800 |
| | Adobe Acrobat Pro | 500 |
| | Cognito Forms (60% - Split w/ General Fund) | 1,080 |
| | Aanalytics (\$1,350/month) | 16,200 |
| | BS&A building.net | 4,400 |
| | GL # FOOTNOTE TOTAL: | 23,080 |
| 249-371-81000 | Building Inspector | 8,000 |
| | Backup for Building Official | 8,000 |
| 249-371-81100 | Electrical Inspector | 26,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-------------------------------|---|-------------------------|
| 249-371-81200 | Mechanical Inspector | 26,000 |
| 249-371-81300 | Plumbing Inspector | 19,000 |
| 249-371-82000 | Plan Review | 10,000 |
| 249-371-82500 | Accounting & Audit Fees | 5,000 |
| 249-371-87000 | Mileage | 200 |
| 249-371-95800 | Education/Dues | 3,595 |
| | Metro Building Inspectors Association Membership | 130 |
| | Code Officials Conference of Michigan (COCM) Membership, Conference | 1,800 |
| | Home Builders Association of SW MI (HBA) Dues | 615 |
| | MADCAD Code Library Access through NMCOA | 450 |
| | NMCOA Annual Membership | 100 |
| | Drone training | 500 |
| | GL # FOOTNOTE TOTAL: | 3,595 |
| 249-371-96300 | Contracted Services | 250 |
| | Securing Dangerous Structure/Bldg (50%) | 250 |
| TOTAL APPROPRIATIONS | | 405,885 |
| ESTIMATED REVENUES - FUND 249 | | 408,585 |
| APPROPRIATIONS - FUND 249 | | 408,585 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 485 - Sewer
Dept 000 - General

ESTIMATED REVENUES

| | | |
|---------------------------------|---|------------------|
| 485-000-56800 | Other Grants | 332,000 |
| | KPS Contribution to Chime Street Construction | 332,000 |
| 485-000-62800 | Benefit Fees | 150,000 |
| 485-000-64000 | Surcharge | 550,000 |
| 485-000-64400 | Parcel Fee/Front Foot Fee | 65,000 |
| 485-000-66501 | Interest on Investments | 60,000 |
| 485-000-66600 | Special Assessment Interest | 10,000 |
| 485-000-67900 | Special Assessment Principal | 50,000 |
| 485-000-69600 | Debt Proceeds | 8,346,000 |
| TOTAL ESTIMATED REVENUES | | 9,563,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 536 - Sewer and Water

APPROPRIATIONS

| | | |
|----------------------|--|---------|
| 485-536-70200 | Salaries/Clerical | 129,000 |
| 485-536-71500 | Payroll Taxes - FICA | 10,000 |
| 485-536-72200 | Pension Plan | 14,000 |
| 485-536-76100 | Public Education | 10,000 |
| 485-536-80800 | Audit Fees | 5,000 |
| 485-536-80900 | IT Tools and Supplies | 6,600 |
| | Laserfiche | 1,600 |
| | GPS Equipment | 5,000 |
| | GL # FOOTNOTE TOTAL: | 6,600 |
| 485-536-81000 | Legal Fees | 26,000 |
| | Bond Counsel | 25,000 |
| | Recording Fees | 1,000 |
| | GL # FOOTNOTE TOTAL: | 26,000 |
| 485-536-82000 | Engineering Fees | 200,000 |
| | Funding Applications & Procurement | 50,000 |
| | Rate Study, Financial Policy, and Ordinance Review | 75,000 |
| | Sanitary Sewer Expansion Contributions in Aid | 75,000 |
| | GL # FOOTNOTE TOTAL: | 200,000 |
| 485-536-82000.N8THSA | N. 8th St. Engineering Fees | 123,000 |
| | Eng Design, 8th St Sanitary, W Main to KL Ave | 123,000 |
| 485-536-82000.SANPH2 | Sanitary Sewer Phase 2 | 150,000 |
| | Engineering | 150,000 |
| 485-536-82100 | Professional Fees | 92,000 |
| | KRWWC Dues | 12,000 |
| | Municipal Finance Advisors | 80,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|----------------------|--|-------------------------|
| | GL # FOOTNOTE TOTAL: | 92,000 |
| 485-536-95800 | EDUCATION/DUES | 2,000 |
| 485-536-96400 | Construction Costs | 20,000 |
| | Operational Necessities | 20,000 |
| 485-536-96400.CHIMES | Construction Costs | 949,300 |
| | Construction (Partner w/ KPS) | 949,300 |
| 485-536-96400.SANPH1 | Construction Costs | 7,600,000 |
| | Contract A Construction | 4,000,000 |
| | Contract B Construction | 3,600,000 |
| | GL # FOOTNOTE TOTAL: | 7,600,000 |
| 485-536-96400.SAWSRV | Construction Costs | 410,000 |
| | Lift Station - Design | 350,000 |
| | Cleaning & Televising (In House Condition Assessments) | 55,000 |
| | Easement Maintenance (In House) | 5,000 |
| | GL # FOOTNOTE TOTAL: | 410,000 |
| 485-536-96400.WM7TO8 | Construction Costs | 140,000 |
| | Lounsbury Construction | 140,000 |
| | F&V Eng Fees | |
| TOTAL APPROPRIATIONS | | 9,886,900 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 906 - General Twp Operations

APPROPRIATIONS

| | | |
|----------------------|--------------|---------|
| 485-906-99100 | Debt Service | 100,000 |
| TOTAL APPROPRIATIONS | | 100,000 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-------------------------------|----------------------------|-------------------------|
| Dept 931 - Revenue | | |
| ESTIMATED REVENUES | | |
| 485-931-69910 | Transfer in from Road Fund | 500,000 |
| TOTAL ESTIMATED REVENUES | | 650,000 |
| ESTIMATED REVENUES - FUND 485 | | 10,213,000 |
| APPROPRIATIONS - FUND 485 | | 9,986,900 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Fund 486 - Water
 Dept 000 - General

ESTIMATED REVENUES

| | | |
|--------------------------|------------------------------|---------|
| 486-000-40000 | Carryover | 56,300 |
| 486-000-66501 | Interest on Investments | 40,000 |
| 486-000-66600 | Special Assessment Interest | 5,000 |
| 486-000-67900 | Special Assessment Principal | 30,000 |
| TOTAL ESTIMATED REVENUES | | 131,300 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|-----------|-------------|-------------------------|
|-----------|-------------|-------------------------|

Dept 536 - Sewer and Water

APPROPRIATIONS

| | | |
|--------------------------------------|--|----------------|
| 486-536-70200 | Salaries/Clerical | 47,000 |
| 486-536-71500 | Payroll Taxes - FICA | 4,000 |
| 486-536-72200 | Pension Plan | 5,000 |
| 486-536-75700 | Tools & Supplies | 1,000 |
| 486-536-80800 | Accounting and Audit Fees | 5,000 |
| 486-536-80900 | IT Tools and Supplies | 800 |
| | Laserfiche | 800 |
| 486-536-82000 | Engineering Fees | 5,000 |
| | General Eng | 5,000 |
| 486-536-82100 | Professional Fees | 52,500 |
| | KRWWC Annual Dues | 12,500 |
| | Ordinance Update & Financial Policy (In House) | 40,000 |
| | GL # FOOTNOTE TOTAL: | 52,500 |
| 486-536-96400.WM7TO8 | Construction Water Main 7th to 8th | 11,000 |
| TOTAL APPROPRIATIONS | | 131,300 |
| ESTIMATED REVENUES - FUND 486 | | 131,300 |
| APPROPRIATIONS - FUND 486 | | 131,300 |

2025 Oshtemo Charter Township Recommended Budget

| GL NUMBER | DESCRIPTION | 2025 RECOMMENDED BUDGET |
|--|-------------|-------------------------|
| ESTIMATED REVENUES - ALL FUNDS | | 27,859,537 |
| APPROPRIATIONS - ALL FUNDS | | 27,322,259 |
| NET OF REVENUES/APPROPRIATIONS - ALL FUNDS | | 537,278 |

**OSHTEMO CHARTER TOWNSHIP
KALAMAZOO COUNTY, MICHIGAN**

**EXCERPT OF MINUTES OF REGULAR MEETING OF THE
OSHTEMO CHARTER TOWNSHIP BOARD HELD ON NOVEMBER 12, 2024,
REGARDING GENERAL FUND BUDGET, FIRE FUND BUDGET, POLICE FUND
BUDGET, AND ROAD MAINTENANCE AND IMPROVEMENT BUDGET**

A meeting of the Oshtemo Charter Township Board was held in person at 7275 West Main Street, Kalamazoo, MI 49009 on November 12, 2024, commencing at 5:30p.m.

Members Present:

Members Absent:

The Township Supervisor announced that the next item of business would be the public hearing on the proposed 2025 General Fund Budget, including the Fire Fund Budget, Lighting Fund Budget, Police Fund Budget, and Road Maintenance and Improvement Fund Budget for Oshtemo Charter Township.

The Township Clerk reported that notice of the public hearing had been published in the Kalamazoo Gazette, a newspaper of general circulation within the Charter Township, on October 31, 2024, and on November 7, 2024. An affidavit of the foregoing publications are attached hereto.

Reference was made to the budget document which stated that the total 2025 General Operations Budget for Oshtemo Charter Township- including special assessment levies- will be approximately \$27,322,259.00. The cost and expenses of the General Fund operations for 2025 will be approximately \$6,642,704.00,

The Budget for the Police Fund (for Police Protection, Parking Enforcement, and Ordinance Enforcement) for the fiscal year commencing January 1, 2025, is approximately \$1,703,650.00 includes \$1,281,220.00 to be raised by the special assessment levy, court judgments, and miscellaneous income.

The Budget for the Fire Fund for the fiscal year commencing January 1, 2025, is approximately \$4,539,311.00 which includes \$2,871,075.00 (Fire SAD No. 1) and \$1,668,236.00 (Fire SAD No. 2) to be raised by special assessment and revenue carryover.

The Budget for the Road Maintenance and Improvement Fund for the fiscal year commencing January 1, 2025, is approximately \$1,950,500.00 of which \$1,415,000.00 is to be raised by a 1.25 mill levy against the assessed valuation of the Township Property.

The general levy of 1.5 mills against the taxable property within the Township will raise \$1,690,000.00.

The Township Supervisor then asked for comments from persons present at the hearing.

(No public comments were made and the following Resolution was then presented by the Township Attorney for consideration and adoption by the Township Board.)

GENERAL OPERATIONS BUDGET APPROPRIATIONS ACT
AND MILLAGE RESOLUTION

WHEREAS, in accordance with law and statute a General Operations Budget has been prepared by the Township Supervisor and submitted to the Township Board covering the 2025 fiscal year of the Township in the total amount of \$27,322,259.00 for General Operations, comprised of the Police Fund Budget of \$1,703,650.00; the Fire Fund Budget of \$4,539,311.00; the Road Maintenance and Improvement Fund Budget of \$1,950,500.00; and General Operations Budget of \$6,642,704.00; and

WHEREAS, it has tentatively been determined by the Township Board to levy 1.5 mills against the taxable real and personal properties within the Township to raise the sum of \$1,690,000.00 of said total budget; and

WHEREAS, notice was published in the Kalamazoo Gazette of a hearing upon said Budget and the levy of 1.5 mills for charter millage and 1.25 for the road millage, on October 31, 2024, and on November 7, 2024, scheduling a hearing for this time and date upon the same and describing where said Budget may be reviewed by the public; and

WHEREAS, a public hearing has been held as scheduled in accordance with such notice and all persons given an opportunity to be heard upon said Budgets and levies; and

WHEREAS, as a result of the foregoing, it appears reasonable and proper to approve a total General Operations Budget in the amount of \$27,322,259.00 including the aforementioned Fire

Fund, Police Fund special assessment levies, a Road Maintenance and Improvement Fund levy, and to approve a general charter levy of 1.5 mills.

NOW, THEREFORE, BE IT RESOLVED as follows:

1. That the General Operations Budget for the Charter Township of Oshtemo for the 2025 fiscal year of the Township, commencing on January 1, 2025, in the total amount of \$27,322,259.00- including \$6,642,704.00 for general Township operations, Police Fund budget of \$1,703,650.00 (which includes \$1,281,220.00 from special assessment levy, court judgments, and miscellaneous income); Fire Fund Budget of \$4,519,933.00 (which includes \$4,539,311.00 from special assessment levy); and a Road Maintenance and Improvement Fund of \$1,950,500.00 (which includes \$1,415,000.00 from special assessment levy)- is adopted.

2. The Fire Fund and Police Fund special assessment levies are hereby approved and confirmed as reasonable and proper and shall be placed on the December 2024 notices to taxpayers in the Township and collected with said taxes.

3. The Road Maintenance and Improvement Fund levy in the amount of 1.25 mills is hereby approved and confirmed as reasonable and proper and shall be placed on the December 2024 notices to taxpayers in the Township and collected with said taxes.

4. That a general tax levy in the amount of 1.5 mills against the taxable real and personal properties within the Township be hereby approved and confirmed to be collected with the tax statement delivered to taxpayers in the Township in December of 2024 to defray a portion of the foregoing budget.

5. That the Township Clerk be hereby directed to report the foregoing tax levy to the Township Supervisor forthwith, and that the Township Supervisor, in turn, be hereby directed to

deliver certified copies of this Resolution to the Clerk of the County of Kalamazoo for presentation to the County Board of Commissioners at its subsequent annual meeting.

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

Upon roll call vote the following voted "Aye":

The following voted "Nay":

The following were Absent:

The following Abstained:

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

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

* * * * *

CERTIFICATE

Dusty Farmer, the duly elected and acting Clerk of Oshtemo Charter Township, Kalamazoo County, Michigan, hereby certifies that the foregoing is a true and correct copy of an Excerpt of the Minutes of a regular meeting of the Oshtemo Charter Township Board held on November 12, 2024, at which a quorum was present.

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

**OSHTEMO CHARTER TOWNSHIP
KALAMAZOO COUNTY, MICHIGAN**

RESOLUTION REGARDING 2025 ROUTINE EXPENDITURES AND PURCHASES

WHEREAS, in accordance with Michigan statute, a Budget was prepared and approved on November 12, 2024, for the 2025 fiscal year of Oshtemo Charter Township; and

WHEREAS, the Budget was prepared by “line item,” but approved by function, and affairs and the payment of routine bills and the initiation of routine purchases, it is necessary that these be accomplished by the Township officers subject to Township Board ratification.

IT IS THEREFORE RESOLVED AS FOLLOWS:

1. The Township Supervisor, Clerk, and Treasurer are hereby authorized to amend the line item budgeted amounts without Township Board prior approval, so long as the total budgeted revenues and expenditures of each fund for the fiscal year are not exceeded, and the Township’s purchases are made in accordance with the Township’s Purchasing Policy.

2. The Township Supervisor, Clerk, and Treasurer are hereby authorized to initiate purchases for the benefit of the Township in accordance with the Township’s Purchasing Policy last amended by the Township Board on February 28, 2023.

3. The payment of reoccurring routine (i.e., regularly incurred) Township expenses are hereby authorized, and said disbursements may be made by the Township prior to Township Board approval of same, provided that said disbursements are within budget appropriations and no controversy or disagreement exists as to the amount or recipient of such disbursements.

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

Upon roll call vote the following voted "Aye":

The following voted "Nay":

The following were Absent:

The following Abstained:

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

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

* * * * *

CERTIFICATE

Dusty Farmer, the duly elected and acting Clerk of Oshtemo Charter Township, Kalamazoo County, Michigan, hereby certifies that the foregoing is a true and correct copy of an Excerpt of the Minutes of a regular meeting of the Oshtemo Charter Township Board held on November 12, 2024, at which a quorum was present.

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

Memorandum

Date: 12 November 2024
To: Township Board
From: Sara Feister, Human Resources Director
Subject: 2025 Employee Benefit Package



Objective

To summarize the 2025 Employee Benefit offerings for Board consideration.

Proposed Motion:

I move to approve the 2025 Employee Benefit Package.

Background

The Township provides a comprehensive benefit package to employees. The Township works closely with Nulty as our agent for most of the benefits provided. Annually, typically in October, the renewal of benefit plans is discussed with Nulty. Subjects discussed include suggested vendor changes, rate impacts, regulatory compliance, and evaluation of offerings.

Summary of 2025 Employee Benefit Package

- ❖ Medical Insurance (Blue Cross Blue Shield of Michigan)
 - High Deductible Health Plan (HDHP)
 - 13.88% increase to premiums
 - Deductible increasing from \$3,200/\$6,400 to \$3,300/\$6,600
 - Out of Pocket Limit increasing from \$3,200/\$6,400 to \$3,300/\$6,600
 - Traditional Health Plan
 - 13.52% increase to premiums
 - Office Visit Co-Pay decreasing from \$40.00 to \$30.00
 - In Lieu of Medical Insurance Credit
 - \$45.00 per pay period per employee
 - No structure changes
 - Medicare Reimbursement
 - Township reimburses 80% of Medicare cost for employees & spouses over the age of 65
- ❖ Health Savings Account for employees enrolled in the HDHP (Kushner)
 - Requesting Board approval to fund employee's HSA \$1,650/\$3,300 (50% of the deductible amount, which is proportional to 2024 funding)
- ❖ Health Reimbursement Arrangement for employees enrolled in the Traditional Health Plan (Kushner)
 - No structure changes
 - HRA will reimburse \$1,500/\$3,000 of the deductible (same as past years)
- ❖ Dental Insurance (Delta Dental)
 - 8.00% increase to premiums
 - No structure changes
- ❖ Vision Insurance (Delta Vision/VSP Network)
 - 7.00% increase to premiums
 - No structure changes
- ❖ Short- & Long-Term Disability Insurance (NIS/Kansas City Life)
 - No increase
 - No structure changes
- ❖ Employer Sponsored Life/AD&D Insurance (Colonial Life)
 - No increase
 - No structure changes

- ❖ Long Term Care Insurance (UNUM)
 - No increase
 - No structure changes
- ❖ Dependent Care Flexible Spending Account (Kushner) *New Benefit*
 - Requesting funding of up to \$5,000 per eligible employee on a reimbursement basis through Kushner
- ❖ Worker's Compensation (Accident Fund)
 - Increase amount is unknown and pending annual claim audit (2024 increase was \$17,124)
 - No structure changes
- ❖ Firefighter Supplemental Insurance (VFIS)
 - Unknown amount of increase, if any (there was no increase in 2024)
 - No structure changes
- ❖ Retiree Health Care Savings Plan (MERS)
 - \$3,600 annual employer contribution
 - No structure changes
- ❖ 401(a)/457(b) Retirement Plan (Greenleaf Trust)
 - Requesting an increase from 4.00% employer contribution & 4.00% employer match to 5.00% employer contribution & 5.00% employer match
- ❖ Employee Assistance Program (currently Kansas City Life, moving to Pine Rest in 2025)
 - Currently a free program under our STD/LTD carrier
 - 2025 annual cost is approximately \$2,125 (\$27.00 per employee plus a \$100 annual fee)
 - More information on program available by request

Employee Paid Benefits

- ❖ Medical Flexible Spending & Limited Purpose Flexible Spending Accounts
 - No structure changes
- ❖ Supplemental Insurance (currently AFLAC, moving to Colonial Life in 2025)
 - Able to offer increased benefits with little to no impact on premium rates
- ❖ Additional Life/AD&D Insurance (Colonial Life)
 - No increase except for age related increases

Insurance Quoting Information

The census that employers complete annually is what the insurance carriers use to produce quotes. The employer includes only benefit eligible employees on the census. The eligibility (minimum of 32 hours) is determined by the employer based on policies and/or Summary Plan Description. At Oshtemo Township, Paid On call Firefighters, Seasonal employees, & Part Time employees under 32 hours per week are exempt from health insurance benefits; therefore, these employees are not included on the census. When our census was completed this year, we had 53 eligible employees. Insurance companies use a 'look back' method when quoting, and employers generally need to sustain over 50 employees for at least 1 year to be considered a large group. This means that for medical, the carriers quoted us as a small group – under 50 employees – based on the last 12 months.

Information Provided

1. 2024/2025 Benefit Package Cost Comparison
2. List of Eligible and Ineligible Expenses with the Section 125 Dependent Care Reimbursement Account

Core Values

Sustainability, Integrity, Fiscal Stewardship, Professionalism

2024/2025 Benefit Package Cost Comparison

| Description | 2024 Carrier | 2025 Carrier | 2024 Actual Cost | 2025 Quoted/Projected Cost | Percent Increase |
|--|------------------|------------------|---------------------------|----------------------------|------------------|
| Medical Insurance (<i>employer pays 80%</i>) | BCBSM | BCBSM | \$368,632.18 | \$419,798.33 | 13.88% |
| Medical Opt Out | N/A | N/A | \$11,700.00 | \$12,000.00 | 2.56% |
| Medicare Reimbursement | N/A | N/A | \$2,080.32 | \$2,500.00 | 20.17% |
| Health Savings Account (HSA) Funding | Kushner | Kushner | \$65,600.00 | \$70,000.00 | 6.71% |
| Health Reimbursement Arrangement (HRA) Funding | Kushner | Kushner | \$20,000.00 | \$20,000.00 | 0.00% |
| Dental & Vision Insurance (<i>employer pays 80%</i>) | Delta Dental | Delta Dental | \$32,999.12 | \$35,639.05 | 8.00% |
| Short & Long Term Disability | Kansas City Life | Kansas City Life | \$17,837.78 | \$17,837.78 | 0.00% |
| Life Insurance/AD&D | Colonial Life | Colonial Life | \$5,200.42 | \$5,200.42 | 0.00% |
| Long Term Care | UNUM | UNUM | \$6,544.74 | \$6,544.74 | 0.00% |
| Dependent Care Flexible Spending Account (DCFSA) Funding | Kushner | Kushner | \$0.00 | \$100,000.00 | 100.00% |
| Worker's Compensation | Accident Fund | Accident Fund | \$58,998.00 | \$70,000.00 | 18.65% |
| Firefighter Supplemental Insurance | VFIS | VFIS | \$20,002.00 | \$20,002.00 | 0.00% |
| Retiree Health Care Savings Plan | MERS | MERS | \$201,600.00 | \$208,800.00 | 3.57% |
| 401a/457b Retirement Account | Greenleaf Trust | Greenleaf Trust | 8.00% of regular earnings | 10.00% of regular earnings | 2.00% |
| HRA, FSA, & HSA Administration Fees | Kushner | Kushner | \$3,425.33 | \$3,425.33 | 0.00% |
| Employee Assistance Program | Kansas City Life | Pine Rest | \$0.00 | \$2,125.00 | 100.00% |

*contingent on actual 2025 enrollments

*estimate based on previous year

List of Eligible and Ineligible Expenses with the Section 125 Dependent Care Reimbursement Account

Provided by Kushner & Company

Below, you will find a list and reimbursement information regarding many of the common requests we receive at Kushner & Company. Obviously we cannot list every item, but this guide should provide you with some additional knowledge regarding what is and is not eligible for reimbursement under Dependent Care reimbursement Accounts (DCRA). If you are enrolled in an FSA, HSA, or HRA, this list may not be applicable. Please see your plan's Summary Plan Description (SPD) for more details.

Should you have further questions about items or about an item that is not on the list, please feel free to contact us at FSA@kushnerco.com or 800-KUSHNER or 269-342-1700, ext. 213.

| EXPENSE | IS THE EXPENSE REIMBURSABLE? | COMMENT AND SPECIAL RULES |
|---|------------------------------|---|
| After-school care or extended day programs (supervised activities for children after the regular school program) | Yes | Will qualify if used to enable the employee and spouse to be gainfully employed. These programs generally are not educational in nature. Their primary purpose is to care for children while parents are at work. However, educational expenses (e.g., tuition) won't qualify. |
| Agency fee | Yes | Will qualify if it is an expense that must be paid in order to obtain the related care. However, the fee should not be reimbursed until care is provided. Fees that are forfeited (e.g., because the employee selects a different provider) will not qualify. |
| Application fee | Yes | Will qualify if it is an expense that must be paid in order to obtain the related care. However, the fee should not be reimbursed until care is provided. Fees that are forfeited (e.g., because the employee selects a different provider) will not qualify. |
| Assisted living | | See Custodial care and Elder care |
| Au Pair | Yes | Amounts paid to an au pair to care for a qualifying individual may qualify as dependent care assistance expenses. In addition, an up-front fee paid to employ the au pair may qualify as a child-care expense if it is an expense that must be paid in order to obtain the related care, but it should not be reimbursed until care is provided. |
| Babysitter (inside or outside participant's household) | Yes | Will qualify unless the babysitter is (1) under age 19 and is the employee's child, stepchild, or eligible foster child; (2) an individual for whom the employee or spouse can claim a deduction on IRS Form 1040 ; (3) the employee's spouse; or (4) a parent of the employee's under-age-13 qualifying child. However, the cost of a babysitter while an employee and spouse go out to eat is not normally a work-related expense and generally won't |

| | | |
|---|-------------|--|
| | | qualify. |
| Backup or emergency care | Yes | Will qualify if used to enable the employee and spouse to be gainfully employed and other applicable conditions are met. |
| Before-school care or extended day programs (supervised activities for children before the regular school program) | Yes | Will qualify if used to enable the employee and spouse to be gainfully employed. These programs generally are not educational in nature. Their primary purpose is to care for children while parents are at work. However, educational expenses (e.g., tuition) won't qualify. |
| Boarding school | No | See Overnight camp |
| Camp | | See Day camp and Overnight camp |
| Chauffeur | No | |
| Child of employee under age 19, amounts paid to | No | See Relative |
| Child of employee age 19 or over, amounts paid to | Potentially | Will qualify only if neither the employee nor the spouse can claim an exemption for the child. See also Relative . |
| Child support payments | No | |
| Classes/Lessons (music, dance, swimming, etc.) | No | Such expenses are primarily educational in nature. |
| Clothing | Potentially | Won't qualify if charged separately from dependent care expense. Small amounts may qualify if incidental to and inseparably a part of the dependent care (e.g., a T-shirt included with preschool care). |
| Custodial care | Yes | Will qualify only if (1) the primary purpose of the care is the individual's well-being and protection; (2) the person receiving the care is a qualifying individual; and (3) the qualifying individual (other than a qualifying child under age 13) regularly spends at least eight hours each day in the employee's household. See also Elder care and Sick-child facility . |
| Day Camp | Yes | The cost of a day camp or a similar program to care for a qualifying individual may qualify, even if the day camp specializes in a particular activity (e.g., soccer or computers). But see Overnight camp . Separate equipment or similar charges (e.g., a laptop rental fee for a computer camp) won't qualify. Also, summer school expenses are considered primarily for education rather than for care and won't qualify. See Tuition expenses . Note that, depending on the circumstances, a day camp may be considered a dependent care center. See Dependent care center . |
| Deposit | Yes | Will qualify if it is an expense that must be paid in order to obtain the related care. However, the fee should not be reimbursed until care is provided. A deposit that is forfeited (e.g., because the employee selects a different provider) won't qualify. |
| Disabled qualifying child | Yes | The requirement that at least eight hours per day |

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| under age 13 | | be spent in the employee's household in order for care provided outside the employee's household to qualify for reimbursement does not apply to a qualifying child under age 13, whether or not the qualifying child is incapable of self-care. Any care provided outside the household, however, must enable the employee and spouse to be gainfully employed, and other restrictions must still be met. See, for example, Boarding school and Overnight camp . |
| Elder Care | Yes | Will qualify only if (1) the primary purpose of the care is the individual's well-being and protection; (2) the person receiving the care is a qualifying individual; and (3) the qualifying individual (other than a qualifying child under age 13) regularly spends at least eight hours each day in the employee's household Elder day care will often qualify but around-the-clock care in a nursing home will not. See Custodial care . |
| Extended day care | | See After-school care and Before-school care . |
| FICA and FUTA taxes of day-care provider | Potentially | Will qualify if the overall expenses of the care provider qualify. |
| Food | Potentially | Won't qualify if charged separately from dependent care expense. Small amounts may qualify if incidental to and inseparably a part of the dependent care (e.g., lunch included with preschool care). |
| Hold-the-spot fee | Potentially | These are fees charged by a provider to "hold a spot" for a qualifying individual during a period when care is not needed (e.g., while an older child is home during a parent's maternity leave). Might qualify under the rules for indirect expenses if it must be paid in order to obtain care from the provider when care is needed again (e.g., when the parent returns to work). However, the fee should not be reimbursed unless and until care with the provider is resumed; if the child does not return to the same provider, the fee won't qualify. See also Deposit . |
| Housecleaning services, Household services, Housekeeper/Maid | No | Won't qualify where the housecleaning services do not have any component of child care as part of the duties. See also Chauffeur, Security system . Expenses for such services are likely to be closely scrutinized by the IRS. |
| Kindergarten | No | Such expenses are primarily educational in nature, whether half- or full-day, private or public school, state-mandated, or voluntary. But see After-school care and Before-school care . |
| Long-term care expenses | | See Custodial care and Elder care |
| Looking for work (care that enables the employee or spouse to look for work) | Yes | Will qualify if the person is actively looking for work. However, a person who does not find a job and has no earned income for the year will not be able to exclude the expenses from income. |

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| Nanny | Yes | Will qualify to the extent that the amounts paid are attributable to the care of a qualifying individual and to household services attributable in part to care of a qualifying individual. See Au pair and Registration fees . |
| Nursery school | | See Preschool/nursery school |
| Nursing home | | See Elder care |
| Overnight camp | No | Expenses for overnight camps are not employment-related expenses. |
| Parent of employee's under-age-13 qualifying child, amounts paid to | No | See also Relative . |
| Part-time employment (payments to provider for period when employee works part-time) | Potentially | If the employee is required to pay for care on a periodic (e.g., weekly or monthly) basis that includes both work and non-work days, payments for periods that include both work and non-work days will qualify in full. Otherwise, expenses must be allocated between work and non-work days. |
| Placement fees for finding a dependent care provider | No | |
| Prepaid fees for care | Yes | Won't qualify to the extent that the dependent care services have not been provided. Will qualify after the services to which the fees relate have been provided, if the services otherwise qualify as employment-related expenses. Full or partial payment for dependent care services at the time of registration (e.g., because a summer camp is popular) won't qualify until care is provided. Fees that are forfeited (e.g., because the employee selects a different provider) won't qualify. See Deposit . |
| Preschool/nursery school | Yes | |
| Registration fee | Potentially | Will qualify if the fee must be paid in order to obtain care. However, the fee should not be reimbursed until care is provided. Fees that are forfeited (e.g., because the employee selects a different provider) won't qualify. |
| Relative, amounts paid to | Potentially | Will qualify unless the relative is (1) under age 19 and is the employee's child, stepchild, or eligible foster child; (2) an individual for whom the employee or spouse can claim an exemption on IRS Form 1040 ; (3) the employee's spouse; or (4) a parent of the employee's under-age-13 qualifying child. |
| Security system for the home | No | The costs of a home security system to care for a child are not the type of household services that Congress had in mind as qualifying for tax-favored treatment. |
| Self-employment, expenses incurred in connection with | Yes | Will qualify to the extent that they are incurred for dependent care. |
| Services provided outside U.S. | Yes | Will qualify if the services are for care, enable the employee and spouse to be gainfully employed, |

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| | | and otherwise meet the requirements for reimbursement, even if received from a foreign care provider who does not have and is not required to obtain a U.S. TIN. |
| Sick-child facility | Yes | Will qualify when incurred to enable the employee to go to work when the qualifying individual is ill— i.e., when the primary purpose is dependent care. |
| Sick employee (payments to provider for periods when sick employee stays home) | Potentially | If the absence is considered short and temporary and the caregiving arrangement requires the employee to pay for care during the absence, then a payment for a period that includes the absence will qualify for reimbursement in full; other absences generally won't qualify. An absence of up to two consecutive weeks is considered short and temporary; whether a longer absence qualifies will depend on facts and circumstances. |
| Spouse of employee, amounts paid to | No | See also Relative |
| Summer school | No | Such expenses are primarily educational in nature. |
| Transportation expenses | Potentially | Will qualify if for transporting a qualifying individual to or from a place where care is provided and the transportation is furnished by a dependent care provider. Otherwise, such expenses generally are not considered to be for care, but might qualify if part of the dependent care charge (i.e., if incidental to and inseparably a part of the dependent care). Note that the IRS closely scrutinizes child-care expenses involving foreign travel. For example, expenses have been disallowed for a grandmother's travel to the U.S. under suspicious circumstances. |
| Tuition expenses | No | Such expenses are primarily educational in nature. See After-school care and Before-school care . |
| Tutoring programs | No | Such expenses are primarily educational in nature. |
| Unemployment (care that enables employee or spouse to look for work) | | See Looking for –expenses incurred to enable employee to look for work . |
| Vacation (payments to provider for period when employee is on vacation) | Potentially | If the absence is considered short and temporary and the caregiving arrangement requires the employee to pay for care during the absence, then a payment for a period that includes the absence will qualify for reimbursement in full. Other absences generally won't qualify. |
| Volunteer work (care that enables employee or spouse to volunteer) | No | Won't qualify if the volunteer work is unpaid or for nominal pay. |

**OSHTEMO CHARTER TOWNSHIP
KALAMAZOO COUNTY, MICHIGAN**

RESOLUTION REGARDING 2025 TOWNSHIP OFFICER COMPENSATION

WHEREAS, MCL 42.6 and 41.95(3) state that the Township Board determines the salaries/compensation of Township Officers; and

WHEREAS, the Oshtemo Charter Township Board wishes to set its 2025 compensation schedule for its Officers.

NOW, THEREFORE, IT IS HEREBY RESOLVED that:

1. That effective January 1, 2025, the salaries of the Township Supervisor, Township Clerk, and Township Treasurer will increase from the 2024 annual salary of eighty-two thousand two hundred and eleven dollars and seventy-seven cents (\$82,211.77) to eighty-seven thousand one hundred and forty-four dollars and forty-eight cents (\$87,144.48).

2. That effective January 1, 2025, the salaries of Township Trustees will increase from the 2024 annual salary of three-thousand one hundred and seventy-one dollars (\$3,171.00) to three-thousand three hundred and sixty-one dollars (\$3,361.00).

3. That effective January 1, 2025, the Township Trustees will be paid (in addition to their annual salary) one hundred and thirty dollars (\$130.00) per Township Board meeting, sixty-five (\$65.00) per half (1/2) day for committee meetings, and one hundred and thirty dollars (\$130.00) per full day for committee meetings in accordance with the Township Board Policy adopted November 15, 2022.

A motion was made by _____, seconded by _____, to adopt the foregoing resolution.

Upon roll call vote the following voted "Aye":

The following voted "Nay":

The following were Absent:

The following Abstained:

The Township Supervisor declared the motion carried and the Resolution duly adopted.

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

* * * * *

CERTIFICATE

I hereby certify that the foregoing constitutes a true and complete copy of an Excerpt of the Minutes of a meeting of the Oshtemo Charter Township Board, held on November 12, 2024, at which meeting ___ members were present and voted upon the same as indicated in said Minutes; that said meeting was held in accordance with the Open Meetings Act of the State of Michigan.

Dusty Farmer, Clerk
OSHTEMO CHARTER TOWNSHIP

Oshtemo Fire Department Strategic Plan

2025 – 2027

Published November 12th, 2024

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Executive Summary

The **Executive Summary** of the Oshtemo Fire Department Strategic Plan for 2025-2027 marks a significant milestone as the department's **first published strategic plan**. The authors adopted a “starting from scratch” approach, systematically establishing a structured framework to formalize various programs and initiatives that, while currently operational, exist informally, are vendor-managed, or rely on township administrative practices. The strategic plan's primary aim is to build a robust foundation by reviewing and enhancing internal processes, establishing policies, formalizing procedures, and providing comprehensive training to ensure consistency, accountability, and effectiveness across all service levels.

Developed with extensive community input and internal analysis, the plan centers on five essential pillars: **Response, Training, Community Risk Reduction, Administration, and Maintenance**. Each pillar represents a critical area of focus with specific goals, strategies, and measurable outcomes that collectively advance the department's mission to provide reliable, high-quality emergency services for Oshtemo Charter Township.

Key Elements and Decision Points

Stakeholder Input and Community Needs

Community feedback highlighted the need for improved response times, public education on fire safety, and support for enhanced staffing and equipment. In response, the Oshtemo Fire Department (OFD) aims to strengthen its community engagement, focusing on transparent communication and increased visibility of its specialized services, such as hazardous material response and technical rescue.

Response

The department prioritizes efficient emergency responses, targeting 90th-percentile performance

in response times across all service types. This will be achieved through advanced dispatch technology, data-driven resource allocation, and increased staffing. These initiatives are expected to yield a 15% reduction in response times in 2025 and foster continuous improvement through quarterly reviews in 2026.

Training

Enhancing personnel proficiency through innovative training methods, such as VR simulations, is a core goal. By establishing local partnerships and interdepartmental training sessions, OFD seeks to maintain high standards of readiness and skill across all levels. In 2027, joint training exercises with neighboring departments will standardize protocols, ensuring cohesive regional response capabilities.

Community Risk Reduction

OFD is dedicated to proactive risk reduction through educational outreach and targeted fire safety inspections. The department plans to complete fire safety inspections of all commercial properties in 2025 and expand public education initiatives in schools in 2026. In 2027, OFD will establish a dedicated fire investigation unit to enhance fire prevention strategies through in-depth incident analysis.

Administration

Operational efficiency and accountability are emphasized through streamlined administrative processes. By implementing a digital maintenance management system, OFD will ensure transparent tracking of equipment and facilities maintenance, while quarterly audits and performance reviews will support continuous improvement. In 2027, enhanced audit processes will uphold compliance with local and federal standards.

Maintenance

Sustaining a high level of operational readiness is essential. OFD's maintenance strategy includes a structured apparatus replacement schedule and proactive equipment management practices, ensuring reliability and safety. In 2027, a proactive maintenance team will be in place to oversee quarterly equipment checks, safeguarding OFD's capacity to respond effectively to emergencies.

Strategic Priorities and Goals

The **2025–2027 Strategic Plan** sets forth a clear timeline for achieving these goals, beginning with foundational improvements in 2025 and advancing to interagency cooperation and operational innovation in 2027. Each program within the plan is assigned a dedicated leader and a backup, guaranteeing accountability and continuity.

Conclusion

Through these initiatives, the Oshtemo Fire Department is committed to a future of enhanced public safety, operational resilience, and community partnership. This strategic plan provides a structured path forward, equipping OFD to adapt to the evolving needs of Oshtemo Charter Township while remaining steadfast in its mission of service excellence. This summary captures the vision of OFD's leadership and outlines a cohesive plan of action designed to engage the community and inspire confidence in the department's capacity to protect and serve.

External Stakeholder Input

The strategic planning process for the Oshtemo Charter Township Fire Department (OFD) for FY2025–FY2027 incorporated valuable input from external stakeholders to ensure the department’s goals align with community needs and expectations. The input was gathered through a public survey, the Strategic Planning Committee, and the Township Board, providing a comprehensive understanding of the community’s expectations and priorities for the fire department’s future.

A public survey distributed to 9,439 households within the township garnered 339 responses, representing a 3% response rate. Despite the relatively low participation, the survey achieved a 94% confidence level with a 5% margin of error, making it a reliable source of public sentiment. The survey revealed that residents generally trust and have confidence in the OFD’s ability to respond to emergencies. Most respondents rated the department as professional, knowledgeable, and respectful, reflecting strong public approval of its core services. While many respondents were well aware of the department’s primary services, such as fire suppression and emergency medical services (EMS), there was less awareness of specialized services like hazardous material response and technical rescue, highlighting an opportunity for the department to improve public education efforts in these areas.

The survey also indicated clear community expectations regarding response times. Many respondents expressed that they expect the fire department to arrive at an emergency scene within 5 to 10 minutes of placing a 9-1-1 call, highlighting the importance of maintaining and improving response time metrics to meet public expectations. Additionally, many residents were willing to support a millage increase if the funds were allocated to enhance the department’s services, hire additional firefighters, upgrade equipment, and improve response capabilities.

The Strategic Planning Committee, which consisted of Oshtemo Township officials, fire department leadership, and representatives from the local community, played a crucial role in shaping the department's strategic goals. This committee included the Supervisor, Treasurer, Clerk, Fire Chief, Deputy Chief, union representatives, residents, and business owners. Their discussions highlighted the growing demands on the fire department, driven by Oshtemo's increasing population. In response, the committee emphasized the need for ongoing investments in personnel, equipment, and infrastructure to ensure the department can continue to meet these rising demands. Key priorities identified by the committee included expanding the workforce to reduce response times, upgrading fire apparatus and equipment to maintain operational readiness, and enhancing public education on fire prevention and emergency preparedness.

Following the committee's recommendations, the Township Board reviewed and approved the proposed strategic direction. The Board, comprising the Supervisor, Treasurer, Clerk, and Trustees, reinforced the committee's emphasis on maintaining high service delivery standards, improving community engagement, and ensuring the department's long-term sustainability through strategic investments. The Board's approval of the plan reflects the importance of aligning the department's future objectives with the expectations of local leadership and the community.

Informed by this external input, the Oshtemo Fire Department has identified several performance goals to guide its strategic initiatives. First, the department is committed to achieving 90th-percentile response time performance, addressing the community's demand for timely emergency responses by utilizing data-driven resource allocation and staff enhancements. The department will also expand its public education initiatives, addressing feedback from the community about the need for greater awareness of fire prevention and safety programs.

Additionally, ensuring that firefighters are highly trained and well-equipped remains a central priority, as community input highlighted the importance of maintaining the department's professional standards. Lastly, the department will improve communication strategies to foster stronger community relationships and ensure transparency in its operations and service delivery.

Overall, the external stakeholder input gathered through the public survey, Strategic Planning Committee and Township Board has been instrumental in shaping the Oshtemo Fire Department's strategic plan for FY2025–FY2027. By aligning its goals with the community's needs and expectations, the department is well-positioned to continue providing high-quality emergency services while adapting to the evolving demands of Oshtemo Charter Township.

Oshtemo Charter Township

Mission Statement

To advance the quality of life of all residents through a commitment to responsible growth, and value-driven municipal services that promote the relationships among economic vitality, environmental stewardship, and social equity.

Vision Statement

A sustainable and innovative community built through a legacy of planned, responsible growth and rural preservation.

Core Values

- Public Service
- Sustainability
- Innovation
- Professionalism
- Integrity
- Fiscal Stewardship

Oshtemo Fire Department

Mission Statement

To honorably serve our residents, visitors, and fellow firefighters by delivering services with respect, responsibility, and pride.

Vision Statement

Empowering a professional fire department dedicated to excellence in safety and rescue, driven by our core values in serving our growing community.

Core Values

- Respect
- Responsibility
- Pride
- Integrity
- Honor

Organizational Critical Issues and Service Gaps

The Oshtemo Fire Department (OFD) comprehensively evaluated its operational effectiveness through two intelligence-gathering steps: the Organizational Improvement Exercise and a SWOT (Strengths, Weaknesses, Opportunities, and Threats) Analysis. These methods provided an in-depth understanding of internal and external factors affecting the department's ability to meet current and future demands.

Organizational Improvement Exercise

The Organizational Improvement Exercise highlighted several critical strengths and weaknesses of the department, focusing on staff feedback and operational performance. Firefighters expressed a deep appreciation for the camaraderie and teamwork within the department. OFD fosters a supportive and positive work environment, contributing to high morale and job satisfaction. Leadership is noted as approachable and invested in professional development, which has bolstered the department's operational capacity.

However, several areas require urgent attention to improve overall departmental performance. One key issue is communication. Staff expressed concerns about inconsistent communication and conflicting directives from leadership, which has created confusion and hindered operational efficiency. Addressing this will require establishing more precise communication protocols and enforcing consistency across leadership ranks.

Another identified issue is the department's training and standards. At the same time, OFD has made commendable efforts to provide robust training opportunities; more structured and uniform training protocols are needed, especially for probationary firefighters. This training inconsistency has led to disparities in skill development and performance. Furthermore, the

department lacks formal leadership training for officers, essential to developing the next generation of leaders within OFD.

Facility and equipment upgrades were also identified as pressing issues. Both staff and leadership have noted that the current facilities are outdated and fail to meet modern safety and operational standards. These inadequacies extend to the condition of apparatus and training facilities. Without significant capital improvements, the department's ability to deliver effective service may be compromised.

SWOT Analysis

The SWOT analysis conducted with 18 OFD members—including leadership and frontline staff—revealed further insights into the department's operational landscape.

Strengths

OFD's primary strengths include its progressive staffing efforts, robust training programs, and high professionalism and dedication among its firefighters. The department's technical rescue team is highly capable, and the equipment used by the department is above average compared to neighboring departments. OFD has consistently demonstrated operational efficiency, as evidenced by its impressive Return of Spontaneous Circulation (ROSC) rates, placing it among the top-performing departments in the country for medical emergencies. The department's strong internal leadership and culture of continuous improvement have positioned OFD to meet the evolving demands of the fire service. The department is characterized by a young, proactive workforce, which, due to high call volumes and comprehensive training, gains experience rapidly, often surpassing the proficiency of their peers in neighboring departments.

Weaknesses

Despite these strengths, OFD faces several critical internal weaknesses. The facilities are one of the most pressing concerns, with station infrastructure needing major renovations to comply with modern standards. The absence of a long-term capital improvement plan has exacerbated these issues, leading to operational inefficiencies and lowered morale. The apparatus acquisition cycle also presents challenges, as older vehicles need replacement, but budget constraints have delayed necessary updates.

Additionally, staffing remains a critical issue. While the department has stabilized its workforce, there is an immediate need for more full-time staff and leadership positions, such as battalion chiefs, to ensure adequate coverage during emergencies. The current part-time staffing model is unsustainable long-term, especially as the department hires from an increasingly limited pool of part-time firefighters. The department also lacks a competitive compensation and benefits package compared to nearby departments, impacting retention and recruitment efforts.

Opportunities

OFD has several external opportunities that could significantly improve its service capabilities. Collaborating with neighboring fire departments to establish a joint fire station in the Drake corridor could provide cost savings and enhance service coverage. Hiring a professional grant writer and exploring financing options for apparatus purchases are additional opportunities that could ease the department's budget constraints.

Revising the benefits package during contract negotiations can attract more qualified candidates. By offering incentives such as relocation bonuses, expanded education reimbursement, and additional compensation for participation in specialized teams, OFD can better compete with neighboring departments for talent.

Threats

OFD faces several external threats, primarily economic. Inflation and rising equipment costs pose significant financial challenges, as the department's budget is strained. Any economic downturn could further reduce available funding, jeopardizing critical infrastructure improvements and operational capabilities.

Infrastructure is another pressing threat. OFD's current facilities are already operating at full capacity, with no space for future growth. This lack of infrastructure impedes future service expansion, mainly as the township grows. If not addressed, these limitations will hinder OFD's ability to maintain the high level of service the community expects.

The department also faces political threats, such as the potential for diminished public support for millage increases, which are vital for securing the necessary funds for operational and capital improvements. Furthermore, any modification to OSHA's 2-in-2-out rule or the increasing trend toward fire-based EMS systems could significantly alter the operational landscape, requiring OFD to adapt quickly to maintain compliance and effectiveness.

Strategic Plan

The Oshtemo Fire Department's 2025-2027 Strategic Plan is founded on five central pillars: **Response, Training, Community Risk Reduction, Administration, and Maintenance.**

Each pillar represents a critical aspect of the department's operations, designed to achieve specific outcomes through targeted strategies. Each program within these pillars has a designated owner and a backup to ensure continuous accountability and leadership.

The strategic plan aims for outcomes that maximize operational readiness, community safety, and department efficiency. Each outcome links directly to department goals and is supported by strategies, tasks, and metrics to track progress. The roles of each pillar are outlined below:

Response aims to deliver rapid, efficient, and effective emergency services to the community. The department strives for 90th-percentile response performance across all emergency types by focusing on data-driven metrics and resource allocation.

Training emphasizes continuous skill enhancement and up-to-date education, ensuring all personnel are prepared to meet emerging challenges and improve response efficiency.

Community Risk Reduction focuses on fire prevention and safety education, reducing fire risks through public engagement, inspections, and proactive risk assessment.

Administration involves ensuring transparent, compliant, and efficient resource management to support departmental growth and service delivery.

Maintenance supports operational readiness by ensuring all equipment, vehicles, and facilities meet safety and performance standards through rigorous maintenance practices.

Year 2025 Strategy and Goals

In 2025, the Oshtemo Fire Department will establish foundational systems for operational efficiency, community safety, and training enhancement. The primary objectives are to enhance

response times, improve community outreach, and build department capabilities through structured training and maintenance programs.

To improve emergency **Response**, the department will adopt advanced dispatch and response practices to reduce response times. The Deputy Chief, backed by the Fire Chief, will oversee the implementation of this system, which is expected to be operational by September 2025. By Q4, monthly reviews will monitor its impact, targeting a 15% reduction in response times.

In **Training**, the focus will be on adopting VR and simulation technology to elevate hands-on training. This technology will be acquired by March, and quarterly training sessions will be scheduled throughout the year to ensure 100% participation, enhancing firefighter proficiency in complex scenarios. The Training Captain will lead this initiative, with the Deputy Chief as the backup.

For **Community Risk Reduction**, the goal is to complete fire safety inspections of all commercial properties by December. A hazard assessment of high-risk areas will guide risk mitigation efforts, aiming for a 20% reduction in fire incidents. The Assistant Chief will coordinate with the support of the designated Community Risk Captain.

Within the **Administration**, a digital maintenance management system will be introduced by May to track apparatus, equipment, and facility maintenance and support resource planning. This system will ensure all maintenance activities are recorded and accessible for audits. It will be led by the Fire Chief with the Deputy Chief as backup.

The **Maintenance** strategy will also focus on formalizing an apparatus replacement schedule and conducting safety audits to enhance reliability. This system will be fully functional by Q3, and personnel will be targeted for a 90% proficiency rate in system usage.

Year 2026 Strategy and Goals

In 2026, the department will build upon the operational foundations of the previous year, integrating data metrics, performance reviews, and external partnerships to elevate response capability, professional development, and community safety.

The **Response** pillar will implement data-driven performance metrics for continuous improvement, aiming for 90th-percentile compliance. By April, response metrics will be incorporated into quarterly reports to inform and adjust protocols, led by the Deputy Chief with Chief McComb as backup.

To ensure **Training** remains at the highest standard, the department will establish partnerships with local institutions for specialized training. By mid-year, the training captain will initiate workshops with external experts, reinforcing core competencies and improving advanced fire suppression and rescue skills.

The **Community Risk Reduction** program will expand to offer targeted public education campaigns focusing on high-risk areas. The Assistant Chief will coordinate with schools and community groups to achieve broad outreach. The goal is to reach 90% of local schools by November, decreasing community risk through consistent public engagement.

In **Administration**, a review process for administrative and operational efficiency will be established, with the Fire Chief overseeing internal audits. This process will standardize resource allocation and compliance reviews, supporting growth aligned with department objectives.

The **Maintenance** team will initiate quarterly audits of all apparatus and equipment. These audits aim to ensure a high standard of operational safety, with issues addressed within a 30-day window. By year-end, all maintenance issues will be resolved as scheduled and led by the chief and deputy chief.

Year 2027 Strategy and Goals

In 2027, the Oshtemo Fire Department will emphasize innovation, interagency cooperation, and community resilience, ensuring the department adapts to changing community needs and technological advancements.

The **Response** pillar will introduce cutting-edge emergency response techniques and conduct specialized training sessions to improve rapid intervention strategies. The Deputy Chief, supported by the Fire Chief, will oversee the integration of these new techniques by September, aiming for 90% proficiency in emergency response skills.

The focus within **training** will shift to cross-departmental training, enhancing interagency collaboration. By July, the training captain will coordinate two joint training exercises with neighboring fire departments, promoting unified protocols across agencies.

The **Community Risk Reduction** team will establish a dedicated fire investigation unit to identify causes and improve prevention. The Assistant Chief will lead, targeting a 100% completion rate for investigations in high-risk incidents. The unit's insights will drive public safety education and further mitigate fire risks.

In **Administration**, the department will enhance its audit processes and implement a review schedule for financial and operational compliance. By year-end, annual reviews will ensure alignment with federal and local standards, led by Chief McComb and supported by Deputy Chief Burghardt.

The **Maintenance** pillar will implement a proactive maintenance team responsible for managing the lifecycle of all apparatus and facilities. This team, operational by August, will allow for in-depth, quarterly maintenance schedules to ensure equipment reliability. It will be led by Chief McComb, with the Deputy Chief Burghardt as backup.

Through these well-defined goals, strategies, and timelines, the Oshtemo Fire Department commits to a future of excellence in service, community safety, and operational readiness. These objectives are aligned with community needs, ensuring the department continues to serve effectively and responsibly.

FY25 – FY27 STRATEGIC PLAN

MISSION To honorably serve our residents, visitors, and fellow firefighters by delivering services with respect, responsibility, and pride.

VISION Empowering a professional fire department dedicated to excellence in safety and rescue, driven by our core values in serving our growing community.

VALUES Respect, Responsibility, Pride, Integrity, Honor



| |  RESPONSE Owner: Deputy Chief Burghardt Backup: Chief McComb |  TRAINING Owner: Captain Della Pia Backup: Deputy Chief Burghardt |  COMMUNITY RISK REDUCTION Owner: Assistant Chief Wiley Backup: Captain Fuller |  ADMINISTRATION Owner: Chief McComb Backup: Deputy Chief Burghardt |  MAINTENANCE Owner: Chief McComb Backup: Deputy Chief Burghardt |
|-----------------|---|---|--|---|--|
| DESIRED OUTCOME | Achieve 90th percentile performance outcomes by delivering rapid, efficient emergency responses, utilizing data-driven metrics, and continuously improving through training and innovation. | Achieve professional excellence through up-to-date, relevant, and engaging training, ensuring our team is skilled, knowledgeable, and ready to meet all challenges. | Reduce community risk through proactive fire prevention, comprehensive public education, and thorough fire investigations, ensuring a safer and more resilient community. | Conduct comprehensive, efficient administrative operations to ensure accountability, transparency, and effective resource management. | Ensure routine, in-depth maintenance of equipment, apparatus, and fire stations to enhance operational readiness, safety, and resource longevity. |
| FY25 STRATEGIES | Streamline emergency response protocols to optimize resource allocation and reduce response times through data-driven decision-making. | Implement annual skills assessment to identify gaps and tailor training to meet professional standards | Improved compliance for 1st, 2nd and 3rd parties. Have published risk assessment for Oshtemo | Establish clear performance metrics to evaluate administrative operations and ensure alignment with the department's mission and goals. | Implement a digital maintenance management system to schedule, track, and log all apparatus, equipment, and facility inspections and repairs. |
| FY26 STRATEGIES | Strengthen firefighter training programs focusing on rapid response techniques and continuous skill enhancement for improved efficiency. | Adopt new training technologies, such as virtual simulations, to enhance real-world scenario readiness | Implement risk mitigation strategies, improve compliance, and publish the finalized Community Risk Assessment (CRA). | Develop an annual review process that involves internal and external stakeholders to assess administrative efficiency and service delivery. | Develop and integrate a formal apparatus replacement schedule that aligns with federal standards and department goals for reliability. |
| FY27 STRATEGIES | Implement continuous improvement practices to refine emergency procedures and consistently achieve 90 th -percentile performance outcomes. | Establish peer-led mentoring programs to promote knowledge sharing and enhance team-wide expertise | Ensure continuous monitoring and program improvement to reduce high-risk incidents through refined CRA processes. | Establish a financial audit framework to monitor resource utilization and ensure compliance with local, state, and federal regulations. | Conduct annual safety and compliance audits of facilities and apparatus to identify and address potential maintenance gaps. |

CHARTER TOWNSHIP OF OSHTEMO
KALAMAZOO COUNTY, MICHIGAN

**RESOLUTION TO ADOPT THE OSHTEMO FIRE DEPARTMENT STRATEGIC
PLAN 2025-2027**

November 12, 2024

WHEREAS, The Oshtemo Charter Township’s Fire Department Strategic Plan 2025-2027 (“Strategic Plan”) was developed with extensive community input and internal analysis. The plan centers on five essential pillars: Response, Training, Community Risk Reduction, Administration, and Maintenance.

WHEREAS, The Strategic Plan is aimed to build a robust foundation by reviewing and enhancing internal processes, establishing policies, formalizing procedures, and providing comprehensive training to ensure consistency, accountability, and effectiveness across all service levels.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Township will adopt the attached Oshtemo Fire Department Strategic Plan 2025-2027 dated November 12, 2024.

A motion was made by _____, seconded by _____, to adopt the foregoing Resolution.

Upon a roll call vote, the following voted "Aye":

The following voted "Nay":

The following "Abstained":

The following were absent:

The Supervisor declared that the Resolution has been adopted.

Dusty Farmer, Clerk

Oshtemo Charter Township

CERTIFICATE

I hereby certify that the foregoing constitutes a true and complete copy of an Excerpt of the Minutes of a meeting of the Oshtemo Charter Township Board, held on November 12, 2024, at which meeting ___ members were present and voted upon the same as indicated in said Minutes; that said meeting was held in accordance with the Open Meetings Act of the State of Michigan.

Dusty Farmer, Township Clerk

Memorandum & Request



Date: October 28, 2024
To: Township Board
From: Cheri Bell, Supervisor
Subject: Township Contracted Services, Budget Amendment Request

Objectives

Board approval for budget amendments to secure services for Media & Communications, Building Official support and for clean up of escrows for the Planning Department. Independent contract term 90 days.

| | | | |
|-------|-------------------|----------|--------------------------------------|
| From: | GL: 101-171-70200 | \$10,000 | Supervisor Salary |
| To: | GL: 101-249-96300 | \$10,000 | General Township Contracted Services |
| From: | GL: 249-371-70200 | \$8,000 | Building Department Salaries |
| To: | GL: 101-249-96300 | \$8,000 | General Township Contracted Services |
| From: | GL: 101-701-70200 | \$2,000 | Planning Department Salary |
| To: | GL: 101-249-96300 | \$2,000 | General Township Contracted Services |

Proposed Motion

Motion to approve each of the three budget amendments for the three departments, totaling \$20,000: \$10,000 for continuation of Media & Communications’ services throughout this calendar year; \$8,000 for interim support for the Building Administrator; \$2,000 of escrows clean up and future organization for completed development projects.

Background

Media & Communication Manager, Kyle Gibson, recently resigned his position with Oshtemo Township for a move to another state. In discussion with the Personnel Director, Kyle agreed to continue working as a contracted consultant for Media & Communications through the remainder of 2024. This will give time to evaluate the position and to conduct a search for a full-time Media & Communications Manager.

Kyle Gibson, as the former SMBA Office Manager for several years, will assist the Building Department for administrative work for ongoing support and projects.

The Planning Department receives escrow payments for each site development submission that occurs in the Township. The escrow cleanup and future organization improvement involves auditing the escrow account for surpluses and deficits and to close any completed project accounts.

Core Value(s)

Public Service
Sustainability
Fiscal Stewardship

Memorandum & Request



Date: 11/8/2024
To: Township Board
From: Fire Chief Greg McComb
Subject: Budget Amendment Request – Training

Objective

Approval of budget amendment to use money from general ledger lines that will be unused by year end.

From GL: 206-340-70500 POC Payroll - \$3,500.00
206-340-80900 Computer Ops - \$12,000.00
206-340-86800 Fuel - \$2,000.00
206-340-87200 New Hire Expenses - \$3,500.00
206-340-93300 Equipment Maintenance – \$4,000.00

To GL: 206-336-96300 Continuing Education - \$25,000.00

Proposed Motion

Motion to approve unused funds in the 206 funds listed above to supplement the continuing education line.

Background

During the 2024 budget year we had some GL numbers move around (state mandated), which moved money from some funds to others. While we recognized this was going to happen, we didn't know the details of the changes until they were done. We had an overabundance of money moved to the Continuing Education fund. While moving money out of there and back to where we thought it was supposed to go, we moved too much, shorting this fund.

At the end of every year, we apply for training opportunities for the following year, which come with a registration fee. These are very competitive opportunities and are typically sold out within 24 hours of their opening.

In 2023, we budgeted \$155,500 for training and expended \$133,552. In 2024, our numbers now reflect that we budgeted \$85,050, which is lower than we had originally planned out, but were changed with the GL number change explained above. 2025 budget has \$137,900 budgeted for this line item.

By allowing us to move this money around and fully fund this year's Continuing Education budget, we will be able to start applying for next year's classes now.

Core Values

(Public Service, Sustainability, Innovation, Professionalism, Integrity, Fiscal Stewardship)