

City of Ann Arbor

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Legislation Details (With Text)

File #: 18-0619 Version: 2 Name: 5/7/18 Resolution to Adopt Ann Arbor City Budget

and Related Property Tax Millage Rates for fiscal

year 2019

Type: Resolution Status: Passed

File created: 5/7/2018 In control: City Council

On agenda: 5/21/2018 Final action: 5/21/2018

Enactment date: 5/21/2018 Enactment #: R-18-195

Title: Resolution to Adopt Ann Arbor City Budget and Related Property Tax Millage Rates for Fiscal Year

2019

Sponsors:

Indexes:

Code sections:

Attachments: 1. Budget Amendments for FY19 as APPROVED.pdf, 2. Section06-Resolution for FY19 Adopted

Budget.pdf, 3. Resolution for FY19 Adopted Budget.pdf, 4. Budget Amendments for FY19.pdf, 5.

FY19 Council Budget Questions - Staff Responses.pdf, 6. Proposed Budget Resolution Version 1.pdf

Date	Ver.	Action By	Action	Result
5/21/2018	1	City Council		
5/21/2018	1	City Council	Amended	Pass
5/21/2018	1	City Council	Amended	Pass
5/21/2018	1	City Council	Amended	Fail
5/21/2018	1	City Council	Amended	Pass
5/21/2018	1	City Council	Amended	Pass
5/21/2018	1	City Council		
5/21/2018	1	City Council	Amended	Pass
5/21/2018	1	City Council	Amended	Fail
5/21/2018	1	City Council	Amended	Fail
5/21/2018	1	City Council	Amended	Fail
5/21/2018	1	City Council	Amended	Fail
5/21/2018	1	City Council	Amended	Pass
5/21/2018	2	City Council	Approved as Amended	Pass
5/21/2018	1	City Council	Amended	Pass
5/7/2018	1	City Council	Held and Closed	

Resolution to Adopt Ann Arbor City Budget and Related Property Tax Millage Rates for Fiscal Year 2019

Attached for your review and action is the proposed FY 2019 City Budget that totals \$440 million in revenue and \$396 million in expenditures and is in compliance with the City Charter. This budget resolution reflects the recommended budget delivered to you on April 16, 2018.

General Fund Activities

This recommended budget holds recurring expenditure levels in line with the projected revenue levels.

Recurring Revenues Non-recurring Revenues Total Revenues	EY 2019 \$103,543,50 3,075,81 \$106,619,3
Recurring Expenditures Non-recurring Expenditures Total Expenditures	\$103,543,50 3,075,81 \$106.619.3

General Fund recurring expenditures increased by \$1,490,442 (+1.5%) compared to FY 2018's adopted budget, and recurring revenues increased by \$811,189 (0.79%). Below is a summary of non-recurring expenditures:

General Fund Non-recurring Expenditures	FY 2019
Mayor-Sister City Celebration	\$ 1,000
Human Resources-Ultipro Improvements	9,000
Housing Commission-One-time support	68,00
Community Services-Annexation funding	100,00
Community Services-Special Event Funding	150,00
Community Services-Deer Management	93,00
Public Services-Streetlights	130,00
Public Services-ADA Accessibility Compliance	e Stud 2 5,00
Public Services-Barton and Supérior Dam wor Public Services-Fire Stations 1 & 6 Bathroom	k 125,00
Public Services-Fire Stations 1 & 6 Bathroom	Renolæ01,000
Non-departmental-Workforce planning carryov Non-departmental-350 S. Fifth Ave Settlement	/erfu221612219611
Non-departmental-350 S. Fifth Ave Settlemen	t and,200000
Non-departmental-Citizen Engagement in Der Budget and Spending Priorities	
	50,00
Non-departmental-Undate dovernance plans	450 00
Non-departmental-Carryover for FY18 governa	
Total General Fund Non-recurring Expenditure	<u> 3 075 8°</u>

FTEs

The City's FTEs are proposed to increase from 742, as amended during FY18, to 743 in FY 2019 (excluding transfers between Service Areas and net of incidental changes):

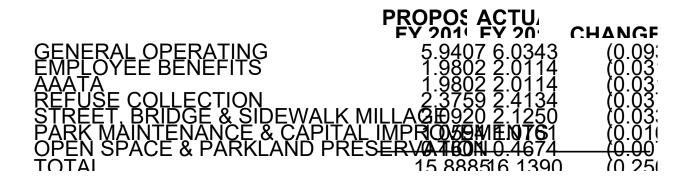
- 2.0 FTE increase in Safety Services, Police
- 1.0 FTE decrease in Safety Services, Fire

As part of the workforce planning initiative, Council is authorizing staff to exceed the authorized 743 FTEs by 10 on a temporary basis.

Millage Rates

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The following millages are the maximum allowable levy after the Headlee rollback multiplier is applied (for FY 2019 the Headlee rollback multiplier is anticipated to be 0.9845):



Prepared by: Tom Crawford, Chief Financial Officer Approved by: Howard Lazarus, City Administrator

(See Attached Resolution, approved as Amended by Ann Arbor City Council on May 21, 2018.)

(See Attached Budget Amendments as Adopted and Approved by Ann Arbor City Council on May 21, 2018.)