



City of Ann Arbor

301 E. Huron St.
Ann Arbor, MI 48104
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Legislation Text

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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.

	<u>FY 2019</u>
Recurring Revenues	\$103,543,500
Non-recurring Revenues	<u>3,075,810</u>
Total Revenues	\$106,619,310
Recurring Expenditures	\$103,543,500
Non-recurring Expenditures	<u>3,075,810</u>
Total Expenditures	\$106,619,310

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	68,000
Community Services-Annexation funding	100,000
Community Services-Special Event Funding	150,000
Community Services-Deer Management	93,000
Public Services-Streetlights	130,000
Public Services-ADA Accessibility Compliance Study	25,000
Public Services-Barton and Superior Dam work	125,000
Public Services-Fire Stations 1 & 6 Bathroom Renovation	150,000
Non-departmental-Workforce planning carryover funding	202,910
Non-departmental-350 S. Fifth Ave Settlement and Debt	1,295,000
Non-departmental-Citizen Engagement in De Budget and Spending Priorities	50,000
Non-departmental-Indate governance plans	450,000
Non-departmental-Carryover for FY18 governance plans	167,200
Total General Fund Non-recurring Expenditures	<u>\$ 3,075,810</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

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):

	PROPOSED	ACTUAL	CHANGE
	FY 2019	FY 2018	
GENERAL OPERATING	5.9407	6.0343	(0.0936)
EMPLOYEE BENEFITS	1.9802	2.0114	(0.0312)
AAATA	1.9802	2.0114	(0.0312)
REFUSE COLLECTION	2.3759	2.4134	(0.0375)
STREET, BRIDGE & SIDEWALK MILLAGE	0.9920	1.1250	(0.1330)
PARK MAINTENANCE & CAPITAL IMPROVEMENTS	0.5976	0.761	(0.1634)
OPEN SPACE & PARKLAND PRESERVATION	0.4674	0.4674	(0.0000)
TOTAL	15.8885	16.1390	(0.2505)

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.)