

City of Ann Arbor

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
Туре:	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	E <u>Y 20</u> 19 \$103,543,5 <u>3,075,81</u> \$106,619,3
Recurring Expenditures	\$103,543,50
Non-recurring Expenditures	<u>3,075,81</u>
Total Expenditures	\$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 ExpendituresFY 2019Mayor-Sister City Celebration\$ 1,000Human Resources-Ultipro Improvements9,000Housing Commission-One-time support68,00Community Services-Annexation funding100,00Community Services-Special Event Funding150,00Community Services-Deer Management93,00Public Services-ADA Accessibility Compliance Stud25,00130,00Public Services-Barton and Superior Dam work125,00Public Services-Fire Stations 1 & 6 Bathroom Renot Stud25,00Non-departmental-Workforce planning carryover fu262061Non-departmental-Workforce planning carryover fu262061Non-departmental-Gitzon Engagement in Doi
Non-departmental-Citizen Engagement in De Budget and Spending Priorities 50,00 Non-departmental-Update governance plans 450,00 Non-departmental-Carryover for FY18 governance 16720 Total General Fund Non-recurring Expenditures 3,075,87

FTEs

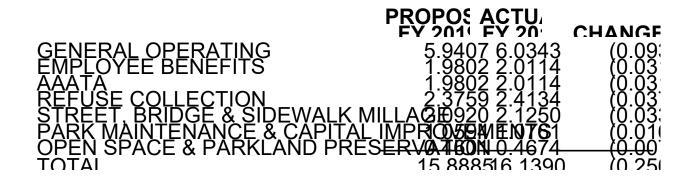
The City's FTEs are proposed to increase from 742, as amended during FY18, to 743 in FY 2019 (excluding transfers between Service Areas and net of incidental changes):

- 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):



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.)