Legislation Details (With Text)

File #:	19-0805	**Version:**	2	**Name:**	Resolution to Adopt Ann Arbor City Budget and Related Property Tax Millage Rates for fiscal year 2020
Type:	Resolution			**Status:**	Passed
File created:	5/6/2019			**In control:**	City Council
On agenda:	5/20/2019			**Final action:**	5/20/2019
Enactment date:	5/20/2019			**Enactment #:**	R-19-238

Title: Resolution to Adopt Ann Arbor City Budget and Related Property Tax Millage Rates for Fiscal Year 2020

Sponsors:

Indexes:

Code sections:

Attachments: 1. Section06-Resolution for FY20 Adopted Budget.pdf, 2. Approved Budget Amendments for FY20.pdf, 3. Resolution for FY20 Proposed Budget.pdf, 4. Proposed Budget Amendments for FY20.pdf

Date	Ver.	Action By	Action	Result
5/20/2019	1	City Council		
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Fail
5/20/2019	1	City Council		
5/20/2019	1	City Council	Amended	Fail
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Fail
5/20/2019	1	City Council		
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Pass
5/20/2019	2	City Council	Approved as Amended	Pass
5/6/2019	1	City Council	Held and Closed	

Resolution to Adopt Ann Arbor City Budget and Related Property Tax Millage Rates for Fiscal Year 2020

Attached for your review and action is the proposed FY 2020 City Budget that totals $465 million in revenue and $433 million in expenditures and is in compliance with the City Charter. This budget resolution reflects the recommended budget delivered to you on April 15, 2019.

General Fund Activities

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

	FY 2020
Recurring Revenues	$ 108,675,380
Non-recurring Revenues	3,053,386
Total Revenues	$ 111,728,766
Recurring Expenditures	$ 108,579,039
Non-recurring Expenditures	3,149,727
Total Expenditures	$ 111,728,766

General Fund recurring expenditures increased by $5,035,538 (+4.9%) compared to FY 2019's adopted budget, and recurring revenues increased by $5,131,879 (5.0%). Below is a summary of non-recurring expenditures:

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General Fund Non-recurring Expenditures	FY 2020
Mayor-Mayoral coin design	$ 500
Mayor-Sister City anniversary	1,000
Mayor-City University dinner	3,500
Mayor-Copier and badge reader for Cou	11,000
City Attorney-Temporary pay for planned	24,000
City Attorney-Citylaw data conversion	48,000
City Administrator-Intern/Job Corps Program	25,000
City Administrator-Citizen Survey	30,000
City Administrator-Fleet & Facilities-ADA	25,000
Community Services-Parks & Recreation	40,000
Community Services-Parks & Recreation	389,168
Community Services-Planning-Consultan	500,000
Community Services-Planning-AirBnB study	25,000
Finance-Digital scanning of paper Asses	8,320
Finance-Priority based budgeting start-up costs	40,000
Public Services-Systems Planning-Treeli	40,000
Public Services-Barton Dam hydro hoist repair	6,000
Public Services-Barton Dam supporting t	16,000
Public Services-Barton Dam stability analysis	20,000
Public Services-Barton Dam funding for s	306,000
Public Services-Barton Dam embankmer	125,000
Public Services-Superior Dam technical	14,000
Public Services-Superior Dam repair to concrete	35,000
Public Services-Street repairs	700,000
Police - Bullet proof vests	25,000
Police-Tasers	19,700
Police-Microphones for motorcycle helmets	8,910
Police-Vehicle crash forensic mapping system	33,700
Police-Body cameras	21,529
Fire-Tornado siren maintenance and repair	46,400
Non-Departmental-Inclusion contract	59,000
Non-Departmental-Staff training	58,000
Non-Departmental-workforce planning program	100,000
Non-Departmental-Active transportation	170,000
Non-Departmental-Center of the City initiative	175,000
Total General Fund Non-recurring Expenditures	$ 3,149,727

FTEs

The City's FTEs are proposed to increase from 745, as amended during FY19, to 759 in FY 2020 (excluding transfers between Service Areas and net of incidental changes):

- 1.0 FTE increase in Community Services, Housing Commission (amended during FY 2019)
- 1.0 FTE increase in City Administrator, Police Commission (amended during FY 2019)

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- 1.0 FTE increase in City Administrator, Human Resources
- 4.0 FTE increase in Safety Services, Police
- 0.25 FTE increase in Mayor's Office
- 3.0 FTE increase in Community Services, Building
- 1.0 FTE increase in Community Services, Parks & Recreation
- 4.0 FTE increase in Public Services

As part of the workforce planning initiative, Council is authorizing staff to exceed the authorized 758 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 2020 the Headlee rollback multiplier is anticipated to be 0.9912):

	PROPOSE FY 2020	ACTUAL FY 2019	CHANGE
GENERAL OPERATING	5.8884	5.9407	(0.052
EMPLOYEE BENEFITS	1.9627	1.9802	(0.017
AAATA	1.9627	1.9802	(0.017
REFUSE COLLECTION	2.3549	2.3759	(0.021
STREET, BRIDGE & SIDEWALK MILLAGE	1.9981	2.0920	(0.093
PARK MAINTENANCE & CAPITAL IMPROVEMENTS	1.0903	1.0594	0.030
OPEN SPACE & PARKLAND PRESERVATION	0.4560	0.4601	(0.004
TOTAL	15.7131	15.8885	(0.175

Prepared by: Tom Crawford, Chief Financial Officer
Approved by: Howard Lazarus, City Administrator
(See attached Resolution As Amended and Adopted by Ann Arbor City Council on May 20, 2019.)
(Approved Budget Amendments separately attached.)