



# City of Ann Arbor

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

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**File #:** 19-0805, **Version:** 2

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### 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.

|                            | <u>FY 2020</u>   |
|----------------------------|------------------|
| Recurring Revenues         | \$ 108,675,380   |
| Non-recurring Revenues     | <u>3,053,386</u> |
| Total Revenues             | \$ 111,728,766   |
|                            |                  |
| Recurring Expenditures     | \$ 108,579,039   |
| Non-recurring Expenditures | <u>3,149,727</u> |
| 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:

| <u>General Fund Non-recurring Expenditures</u>       | <u>FY 2020</u>          |
|--|-------------------------|
| 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 planne               | 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 & Recreator                 | 40,000                  |
| Community Services-Parks & Recreator                 | 389,168                 |
| Community Services-Planning-Consultar                | 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 :             | 306,000                 |
| Public Services-Barton Dam embankme                  | 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                 |
| <b>Total General Fund Non-recurring Expenditures</b> | <b><u>3,149,727</u></b> |

**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)
- 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):

|   | <b>PROPOSED<br/>FY 2020</b> | <b>ACTUAL<br/>FY 2019</b> | <b>CHANGE</b>   |
|---|-----------------------------|---------------------------|-----------------|
| GENERAL OPERATING                       | 5.8884                      | 5.9407                    | (0.0523)        |
| EMPLOYEE BENEFITS                       | 1.9627                      | 1.9802                    | (0.0175)        |
| AAATA                                   | 1.9627                      | 1.9802                    | (0.0175)        |
| REFUSE COLLECTION                       | 2.3549                      | 2.3759                    | (0.0210)        |
| STREET, BRIDGE & SIDEWALK MILLAGE       | 1.9981                      | 2.0920                    | (0.0939)        |
| PARK MAINTENANCE & CAPITAL IMPROVEMENTS | 1.0953                      | 1.0594                    | 0.0309          |
| OPEN SPACE & PARKLAND PRESERVATION      | 0.4560                      | 0.4601                    | (0.0041)        |
| <b>TOTAL</b>                            | <b>15.7131</b>              | <b>15.8885</b>            | <b>(0.1754)</b> |

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.)**