



City of Ann Arbor

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

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

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 Council office	11,000
City Attorney-Temporary pay for planned leave	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 access	25,000
Community Services-Parks & Recreation-Outdoor	40,000
Community Services-Parks & Recreation-Parks	389,168
Community Services-Planning-Consultant to coordinate	500,000
Community Services-Planning-AirBnB study	25,000
Finance-Digital scanning of paper Assessing records	8,320
Finance-Priority based budgeting start-up costs	40,000
Public Services-Systems Planning-Treeline Trail	40,000
Public Services-Barton Dam hydro hoist repair	6,000
Public Services-Barton Dam supporting technical	16,000
Public Services-Barton Dam stability analysis	20,000
Public Services-Barton Dam funding for survey	306,000
Public Services-Barton Dam embankment rehaul	125,000
Public Services-Superior Dam technical information	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)
- 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):

	PROPOSED FY 2020	ACTUAL FY 2019	CHANGE
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	1.0903	1.0594	0.0309
OPEN SPACE & PARKLAND PRESERVATION	<u>0.4560</u>	<u>0.4601</u>	<u>(0.0041)</u>
TOTAL	15.7131	15.8885	(0.1754)

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.)