

Resolution No. 2018-34

Charter Township of Ypsilanti 2019 Fiscal Year Budget

WHEREAS the Township Supervisor has prepared and submitted to the Township Board the proposed budgets for calendar year 2019; and

WHEREAS the Township Board has advertised the tentative millage rates in the Washtenaw Legal News and held the public hearing on December 4, 2018 on the budget and the tentative millage rates pursuant to Section 16 of the Uniform Budgeting Accounting Act (Truth in Budgeting); and

WHEREAS the Township Board has reviewed the proposed tax rates and budgets,

NOW THEREFORE BE IT RESOLVED that the Charter Township of Ypsilanti Board of Trustees adopts the 2019 Fiscal Year Budget by cost center, as follows:

Expenditures:

General Fund - Fund 101

101	Township Board	\$	158,065
137	Due Process		355,000
171	Supervisor		327,735
201	Accounting		333,288
202	Independent Auditing		33,900
209	Assessing		431,952
210	Legal Services		250,000
215	Clerk		522,795
227	Human Resources		327,712
247	Board of Review		2,038
253	Treasurer		435,931
265	Building Operations		685,363
266	Computer Support		704,449
267	General Services		156,900
371	Community Development		215,595
400	Planning Commission		6,873
410	Zoning Board of Appeals		3,345
446	Highways and Streets		291,112
728	Economic Development		101,462
762	RSD Administration		65,846
774	RSD Park and Grounds		786,298
780	RSD Storm Water Management		28,000
851	Fringes and Insurance		7,950
950	Community Stabilization		1,135,000
956	Other Functions		877,495
970	Capital Outlay		243,000
999	Other Financing Uses		406,000
Total General Fund Expenditure by Department:			<u>\$ 8,893,104</u>

Fire Department - Fund 206

206	Fire Department	\$	3,739,402
220	Civil Service Commission		14,520
852	Pension and Insurance		1,766,038
970	Capital Outlay		675,000
975	Federal Grant Department		-
Total Fire Department Fund by Department			<u>Total: \$ 6,194,960</u>

Parks Commission - Fund 208

Total: \$ 6,973

Bike Path, Sidewalk, Recreation, Roads, Operations - Fund 212

212	BSR II-Operations	\$	825,085
230	BSR II-Recreation		0
584	BSR II-Golf Course		0
970	Capital Outlay		145,960
991	Debt Service		654,500
Total BSR II Fund by Department			<u>Total: \$ 1,625,545</u>

Environmental Services - Fund 226

Total: \$ 3,017,029

Recreation - Fund 230

Total: \$ 811,263

14B Court - Fund 236

Total: \$ 1,805,815

Housing & Business Inspection - Fund 248	Total:	<u>\$ 293,707</u>
Building Department - Fund 249	Total:	<u>\$ 854,557</u>
Local Development Finance Authority - Fund 250	Total:	<u>\$ 225,270</u>
Hydro Station - Fund 252	Total:	<u>\$ 443,974</u>
Law Enforcement - Fund 266		
301 Sheriff Services		\$ 7,255,462
304 Ordinance		405,244
Total Law Enforcement Fund by Department	Total:	<u>\$ 7,660,706</u>
Debt 2006 Bond - Fund 398	Total:	<u>\$ 234,840</u>
Golf Course - Fund 584	Total:	<u>\$ 757,022</u>
Compost - Fund 590	Total:	<u>\$ 564,565</u>
Motor Pool - Fund 595	Total:	<u>\$ 245,132</u>
Nuisance Abatement - Fund 893	Total:	<u>\$ 28,597</u>
	Grand Total:	<u>\$ 33,663,059</u>

BE IT FURTHER RESOLVED that the revenues, transfers in and appropriations of prior year fund balances are estimated as follows:

Revenues:

Revenues	\$ 8,749,624	
Transfer-in	181,865	
Appropriation of prior year fund balance	-	
General Fund - 101	Total:	<u>\$ 8,931,489</u>
Revenues	\$ 6,402,585	
Transfer-in	-	
Appropriation of prior year fund balance	-	
Fire Department Fund - 206	Total:	<u>\$ 6,402,585</u>
Revenues	\$ 7,000	
Transfer-in	-	
Appropriation of prior year fund balance	-	
Parks Commission Fund - 208	Total:	<u>\$ 7,000</u>
Revenues	\$ 1,298,545	
Transfer-in	327,000	
Appropriation of prior year fund balance	-	
Bike Path, Sidewalk, Recreation, Roads, Operations - 212	Total:	<u>\$ 1,625,545</u>
Revenues	\$ 2,774,347	
Transfer-in	-	
Appropriation of prior year fund balance	242,682	
Environmental Services Fund - 226	Total:	<u>\$ 3,017,029</u>
Revenues	\$ 309,600	
Transfer-in	501,663	
Appropriation of prior year fund balance	-	
Recreation Fund - 230	Total:	<u>\$ 811,263</u>
Revenues	\$ 1,807,324	
Transfer-in	-	
Appropriation of prior year fund balance	-	
14B Court - 236	Total:	<u>\$ 1,807,324</u>

Revenues	\$	275,700	
Transfer-in		-	
Appropriation of prior year fund balance		18,007	
Building Rental Inspection Fund - 248	Total:	\$	293,707
Revenues	\$	858,500	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Building Department Fund - 249	Total:	\$	858,500
Revenues	\$	225,570	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Local Development Finance Authority Fund - 250	Total:	\$	225,570
Revenues	\$	402,000	
Transfer-in		79,000	
Appropriation of prior year fund balance		-	
Hydro Station Fund - 252	Total:	\$	481,000
Revenues	\$	7,663,576	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Law Enforcement Fund- 266	Total:	\$	7,663,576
Revenues	\$	226,270	
Transfer-in		-	
Appropriation of prior year fund balance		8,570	
Debt 2006 Bond Fund - Fund 398	Total:	\$	234,840
Revenues	\$	513,600	
Transfer-in		213,422	
Appropriation of prior year fund balance		30,000	
Golf Course Fund - 584	Total:	\$	757,022
Revenues	\$	479,600	
Transfer-in		-	
Appropriation of prior year fund balance		84,965	
Compost Site Fund - 590	Total:	\$	564,565
Revenues	\$	263,897	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Motorpool Fund - 595	Total:	\$	263,897
Revenues	\$	30,000	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Nuisance Abatement Fund - 893	Total:	\$	30,000
	Grand Total:	\$	33,974,912

BE IT FURTHER RESOLVED that the Township Supervisor is authorized to approve transfers of budgetary funds within a cost center in consultation with the effected Department Director and/or the Accounting Director; and

BE IT FURTHER RESOLVED that increases to fund budgets must be authorized by the Township Board; and

BE IT FURTHER RESOLVED that the following property tax revenues and tax rates be authorized and that the Township Treasurer is ordered to levy such funds and rates, and collect and deposit to the various specific uses and funds as required by ordinance or resolution;

Levied Property Tax Revenues and Rates:

<u>Operating</u>	<u>Rate</u>	<u>Revenue</u>
General	1.0167	\$ 1,312,208
Fire Department	3.0962	\$ 3,996,122
Fire Capital	0.5000	\$ 645,327
Solid Waste	2.1351	\$ 2,755,675
Law Enforcement	5.8952	\$ 7,608,662
Bike Path, Sidewalk, Recreation, Roads, Operator	0.9966	\$ 1,286,266
Operating Total:	<u>13.6398</u>	<u>\$ 17,604,259</u>
 <u>Debt</u>		
Fire Pension	1.3712	\$ 1,769,744
Debt Total:	<u>1.3712</u>	<u>\$ 1,769,744</u>
Grand Total:	<u>15.0110</u>	<u>\$ 19,374,002</u>

BE IT FURTHER RESOLVED that the Township will levy the 1% Tax Administration fee on property taxes collected by the Township Treasurer on behalf of other governmental units, as permitted by State Law.

I, Karen Lovejoy Roe, Clerk of the Charter Township of Ypsilanti, County of Washtenaw, State of Michigan hereby certify the above resolution is a true and exact copy of Resolution No. 2018-34 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 4, 2018.



Karen Lovejoy Roe, Clerk