

Resolution No. 2019-46

Charter Township of Ypsilanti
2020 Fiscal Year Budget

WHEREAS the Township Supervisor has prepared and submitted to the Township Board the proposed budgets for calendar year 2020; and

WHEREAS the Township Board has advertised the tentative millage rates in the Washtenaw Legal News and held the public hearing on November 19, 2019 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 2020 Fiscal Year Budget by cost center, as follows:

Expenditures:

General Fund - Fund 101

101	Township Board	\$	169,126
137	Due Process		447,140
171	Supervisor		298,942
201	Accounting		341,476
202	Independent Auditing		34,500
209	Assessing		437,399
210	Legal Services		265,000
215	Clerk		730,997
227	Human Resources		412,647
247	Board of Review		3,083
253	Treasurer		448,626
265	Building Operations		674,023
266	Computer Support		788,114
267	General Services		180,400
371	Community Development		294,792
400	Planning Commission		10,110
410	Zoning Board of Appeals		4,874
446	Highways and Streets		343,994
728	Economic Development		124,394
762	RSD Administration		-
774	RSD Park and Grounds		765,776
780	RSD Storm Water Management		28,000
851	Fringes and Insurance		10,200
950	Community Stabilization		1,055,000
956	Other Functions		944,221
970	Capital Outlay		60,000
999	Other Financing Uses		402,000
Total General Fund Expenditure by Department:			\$ 9,274,834

Fire Department - Fund 206

206	Fire Department	\$	3,995,047
220	Civil Service Commission		17,165
852	Pension and Insurance		1,820,693
970	Capital Outlay		603,074
975	Federal Grant Department		-
Total Fire Department Fund by Department			Total: \$ 6,435,979

Parks Commission - Fund 208

Total: \$ 8,822

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

212	BSR II-Operations	\$	813,113
970	Capital Outlay		410,000
991	Debt Service		654,500
Total BSR II Fund by Department			Total: \$ 1,877,613

Environmental Services - Fund 226

Total: \$ 2,950,521

Recreation - Fund 230

Total: \$ 775,199

14B Court - Fund 236

Total: \$ 1,776,318

Housing & Business Inspection - Fund 248

Total: \$ -

Building Department - Fund 249

Total: \$ 884,699

Local Development Finance Authority - Fund 250

Total: \$ 129,164

Hydro Station - Fund 252

Total: \$ 430,435

Law Enforcement - Fund 266

301	Sheriff Services	\$	7,215,114
304	Ordinance		802,906
Total Law Enforcement Fund by Department			Total: \$ 8,018,020

Debt 2006 Bond - Fund 398

Total: \$ 234,960

Golf Course - Fund 584

Total: \$ 767,944

Compost - Fund 590	Total:	\$ 944,419
Motor Pool - Fund 595	Total:	\$ 248,553
Nuisance Abatement - Fund 893	Total:	\$ 28,097
	Grand Total:	\$ 34,785,577

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

Revenues:

Revenues	\$	9,054,345	
Transfer-in		181,865	
Appropriation of prior year fund balance		50,650	
General Fund - 101	Total:	\$ 9,286,860	
Revenues	\$	6,521,582	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Fire Department Fund - 206	Total:	\$ 6,521,582	
Revenues	\$	6,300	
Transfer-in		-	
Appropriation of prior year fund balance		2,522	
Parks Commission Fund - 208	Total:	\$ 8,822	
Revenues	\$	1,530,092	
Transfer-in		321,000	
Appropriation of prior year fund balance		26,521	
Bike Path, Sidewalk, Recreation, Roads, Operations - 212	Total:	\$ 1,877,613	
Revenues	\$	2,817,222	
Transfer-in		-	
Appropriation of prior year fund balance		133,299	
Environmental Services Fund - 226	Total:	\$ 2,950,521	
Revenues	\$	306,680	
Transfer-in		468,519	
Appropriation of prior year fund balance		-	
Recreation Fund - 230	Total:	\$ 775,199	
Revenues	\$	1,668,724	
Transfer-in		-	
Appropriation of prior year fund balance		107,594	
14B Court - 236	Total:	\$ 1,776,318	
Revenues	\$	-	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Building Rental Inspection Fund - 248	Total:	\$ -	
Revenues	\$	901,500	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Building Department Fund - 249	Total:	\$ 901,500	
Revenues	\$	121,964	
Transfer-in		-	
Appropriation of prior year fund balance		7,500	
Local Development Finance Authority Fund - 250	Total:	\$ 129,464	
Revenues	\$	402,500	
Transfer-in		81,000	
Appropriation of prior year fund balance		-	
Hydro Station Fund - 252	Total:	\$ 483,500	
Revenues	\$	8,118,506	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Law Enforcement Fund- 266	Total:	\$ 8,118,506	
Revenues	\$	-	
Transfer-in		129,914	
Appropriation of prior year fund balance		105,046	
Debt 2006 Bond Fund - Fund 398	Total:	\$ 234,960	

Revenues	\$	535,850	
Transfer-in		232,094	
Appropriation of prior year fund balance		-	
Golf Course Fund - 584	Total:	\$	767,944
Revenues	\$	570,789	
Transfer-in		-	
Appropriation of prior year fund balance		373,630	
Compost Site Fund - 590	Total:	\$	944,419
Revenues	\$	266,497	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Motorpool Fund - 595	Total:	\$	266,497
Revenues	\$	28,500	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Nuisance Abatement Fund - 893	Total:	\$	28,500
Grand Total:	\$	35,072,205	

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	1.0064	\$ 1,389,179 *
Fire Department	3.0649	\$ 4,230,620 *
Fire Capital	0.4949	\$ 683,133 *
Solid Waste	2.1135	\$ 2,917,360 *
Law Enforcement	5.8356	\$ 8,055,143 *
Bike Path, Sidewalk, Recreation, Roads, Operatio	0.9865	\$ 1,361,711 *
Operating Total:	13.5018	\$ 18,637,146
<u>Debt</u>		
Fire Pension	1.3300	\$ 1,835,859 *
Debt Total:	1.3300	\$ 1,835,859
Grand Total:	14.8318	\$ 20,473,004 *

* Amount calculated using taxable value minus Renaissance Zone. This figure does not include any adjustments.

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. 2019-46 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 3, 2019.



Karen Lovejoy Roe, Clerk
Charter Township of Ypsilanti