

Resolution No. 2020-26

Charter Township of Ypsilanti 2021 Fiscal Year Budget

WHEREAS the Township Supervisor has prepared and submitted to the Township Board the proposed budgets for calendar year 2021; and

WHEREAS the Township Board has advertised the tentative millage rates in the Washtenaw Legal News and held the public hearing on November 17, 2020 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 2021 Fiscal Year Budget by cost center, as follows:

Expenditures:

General Fund - Fund 101

101	Township Board	\$	142,467
137	Due Process		417,755
171	Supervisor		296,498
201	Accounting		362,227
202	Independent Auditing		35,500
209	Assessing		454,249
210	Legal Services		250,000
215	Clerk		617,776
227	Human Resources		327,163
247	Board of Review		3,083
253	Treasurer		408,829
265	Building Operations		617,747
266	Computer Support		801,665
267	General Services		165,900
371	Community Development		286,029
400	Planning Commission		8,560
410	Zoning Board of Appeals		3,374
446	Highways and Streets		397,795
728	Economic Development		122,964
774	RSD Park and Grounds		712,106
780	RSD Storm Water Management		28,000
851	Fringes and Insurance		10,050
950	Community Stabilization		970,000
956	Other Functions		799,142
999	Other Financing Uses		737,626
Total General Fund Expenditure by Department:			\$ 8,976,505

Fire Department - Fund 206

206	Fire Department	\$	4,028,798
220	Civil Service Commission		14,700
852	Pension and Insurance		1,872,010
970	Capital Outlay		500,000
975	Federal Grant Department		-
Total Fire Department Fund by Department			Total: \$ 6,415,508

Parks Commission - Fund 208

Total: \$ 8,822

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

212	BSR II-Operations	\$	779,840
970	Capital Outlay		0
991	Debt Service		630,000
Total BSR II Fund by Department			Total: \$ 1,409,840

Environmental Services - Fund 226

Total: \$ 3,209,489

Recreation - Fund 230

Total: \$ 786,290

14B Court - Fund 236

Total: \$ 1,708,333

Housing & Business Inspection - Fund 248	Total:	<u>\$ -</u>
Building Department - Fund 249	Total:	<u>\$ 772,744</u>
Local Development Finance Authority - Fund 250	Total:	<u>\$ 78,572</u>
Hydro Station - Fund 252	Total:	<u>\$ 426,060</u>
Law Enforcement - Fund 266		
301 Sheriff Services		\$ 7,696,543
304 Ordinance		839,538
Total Law Enforcement Fund by Department	Total:	<u>\$ 8,536,081</u>
Debt 2006 Bond - Fund 398	Total:	<u>\$ 233,410</u>
Golf Course - Fund 584	Total:	<u>\$ 811,700</u>
Compost - Fund 590	Total:	<u>\$ 654,174</u>
Motor Pool - Fund 595	Total:	<u>\$ 277,784</u>
Nuisance Abatement - Fund 893	Total:	<u>\$ 47,027</u>
	Grand Total:	<u>\$ 34,352,339</u>

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

Revenues:

Revenues	\$ 8,660,433	
Transfer-in	181,865	
Appropriation of prior year fund balance	134,207	
General Fund - 101	Total:	<u>\$ 8,976,505</u>
Revenues	\$ 6,897,696	
Transfer-in	-	
Appropriation of prior year fund balance	-	
Fire Department Fund - 206	Total:	<u>\$ 6,897,696</u>
Revenues	\$ 6,300	
Transfer-in	-	
Appropriation of prior year fund balance	2,522	
Parks Commission Fund - 208	Total:	<u>\$ 8,822</u>
Revenues	\$ 1,394,583	
Transfer-in	315,000	
Appropriation of prior year fund balance	-	
Bike Path, Sidewalk, Recreation, Roads, Operations - 212	Total:	<u>\$ 1,709,583</u>
Revenues	\$ 2,970,861	
Transfer-in	-	
Appropriation of prior year fund balance	238,628	
Environmental Services Fund - 226	Total:	<u>\$ 3,209,489</u>
Revenues	\$ 303,400	
Transfer-in	482,890	
Appropriation of prior year fund balance	-	
Recreation Fund - 230	Total:	<u>\$ 786,290</u>
Revenues	\$ 1,325,224	
Transfer-in	383,109	
Appropriation of prior year fund balance	-	
14B Court - 236	Total:	<u>\$ 1,708,333</u>

Revenues	\$	-	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Building Rental Inspection Fund - 248	Total:	\$	-
Revenues	\$	760,000	
Transfer-in		-	
Appropriation of prior year fund balance		12,744	
Building Department Fund - 249	Total:	\$	772,744
Revenues	\$	78,587	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Local Development Finance Authority Fund - 250	Total:	\$	78,587
Revenues	\$	440,000	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Hydro Station Fund - 252	Total:	\$	440,000
Revenues	\$	8,513,806	
Transfer-in		-	
Appropriation of prior year fund balance		22,275	
Law Enforcement Fund- 266	Total:	\$	8,536,081
Revenues	\$	-	
Transfer-in		118,089	
Appropriation of prior year fund balance		115,321	
Debt 2006 Bond Fund - Fund 398	Total:	\$	233,410
Revenues	\$	627,050	
Transfer-in		184,650	
Appropriation of prior year fund balance		-	
Golf Course Fund - 584	Total:	\$	811,700
Revenues	\$	548,450	
Transfer-in		-	
Appropriation of prior year fund balance		105,724	
Compost Site Fund - 590	Total:	\$	654,174
Revenues	\$	239,086	
Transfer-in		-	
Appropriation of prior year fund balance		38,698	
Motorpool Fund - 595	Total:	\$	277,784
Revenues	\$	24,800	
Transfer-in		-	
Appropriation of prior year fund balance		22,227	
Nuisance Abatement Fund - 893	Total:	\$	47,027
	Grand Total:	\$	35,148,225

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	1.0035	\$ 1,426,878 *
Fire Department	3.0563	\$ 4,345,756 *
Fire Capital	0.4935	\$ 701,708 *
Solid Waste	2.1075	\$ 2,996,656 *
Law Enforcement	5.8192	\$ 8,274,326 *
Bike Path, Sidewalk, Recreation, Roads, Operator	0.9837	\$ 1,398,724 *
Operating Total:	<u>13.4637</u>	<u>\$ 19,144,048</u>
<u>Debt</u>		
Fire Pension	1.3300	\$ 1,891,128 *
Debt Total:	<u>1.3300</u>	<u>\$ 1,891,128</u>
Grand Total:	<u>14.7937</u>	<u>\$ 21,035,175 *</u>

* 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. 2020-26 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on November 17, 2020.

Karen Lovejoy Roe
 Karen Lovejoy Roe, Clerk
 Charter Township of Ypsilanti