

Resolution No. 2022-18

Charter Township of Ypsilanti
2023 Fiscal Year Budget

WHEREAS the Township Supervisor has prepared and submitted to the Township Board the proposed budgets for calendar year 2023; and

WHEREAS the Township Board has advertised the tentative millage rates in the Washtenaw Legal News and held the public hearing on December 6, 2022 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 budgeted; and

NOW THEREFORE BE IT RESOLVED that the Charter Township of Ypsilanti Board of Trustees adopts the 2023 Fiscal Year Budget by cost center, as follows:

Expenditures:

General Fund - Fund 101

101	TOWNSHIP BOARD	150,235
171	TOWNSHIP SUPERVISOR	316,881
191	ACCOUNTING	438,470
215	TOWNSHIP CLERK	460,850
223	INDEPENDENT AUDITING	36,505
228	COMPUTER SUPPORT	832,585
247	BOARD OF REVIEW	3,083
253	TREASURER	453,111
257	ASSESSING DEPARTMENT	521,772
262	ELECTION DEPARTMENT	117,394
265	RESIDENT SVCS: BLDG OPERATIONS	649,391
266	LEGAL SERVICES	330,000
267	GENERAL SERVICES	161,800
270	HUMAN RESOURCES	483,025
271	COMMUNICATION & PUBLIC RELATIONS	216,024
272	OTHER FUNCTIONS	513,949
287	COURT DUE PROCESS	467,755
445	STORMWATER & DRAINS AT LARGE	567,000
446	HIGHWAYS AND STREETS	115,000
701	PLANNING COMMISSION	10,136
702	ZONING BOARD OF APPEALS	4,875
703	COMMUNITY DEVELOPMENT	417,568
729	COMMUNITY STABILIZATION	1,140,000
752	RESIDENT SVCS: ADMINISTRATION	73,865
770	RESIDENT SVCS: PARKS & GROUNDS	967,902
901	CAPITAL OUTLAY	1,371,126
999	OTHER FINANCING USES	1,567,007
Total General Fund Expenditure by Department:		\$ 12,387,309

Fire Department - Fund 206

269	Civil Service Commission	14,480
336	Fire	4,615,430
901	Capital Outlay	104,000
Total Fire Department Fund by Department		Total: \$ 4,733,910

Parks - Fund 208

Total: \$ 8,823

Bike, Sidewalk, Rec, Roads, GF - Fund 213

Bike Path, Sidewalk, Recreation, Roads, Operations - Fund 213

446	Highways and Streets	\$ 810,000
753	Bike, Sidewalk, Rec, Roads, GF	781,505
901	Capital Outlay	1,255,369
906	Debt Services	-
Total BSR II Fund by Department		Total: \$ 2,846,874

Fire Pension and OPEB - Fund 216

Total: \$ 1,242,843

Fire Special Millage Capital - Fund 217

Total: \$ 2,129,540

Environmental Services - Fund 226

Total: \$ 3,480,680

Recreation - Fund 230

Total: \$ 772,335

14B Court - Fund 236

Total: \$ 1,719,584

Building Department - Fund 249

Total: \$ 994,625

Local Development Finance Authority - Fund 250	Total:	\$ 71,083
Hydro Station - Fund 252	Total:	\$ 1,071,330
Law Enforcement - Fund 266		
301 Sheriff Services		\$ 7,069,210
303 Community Support		
303 Community Engagement		526,487
304 Ordinance		807,893
Total Law Enforcement Fund by Department	Total:	\$ 8,403,590
American Rescue Plan Act - Fund 282	Total:	\$ 600,000
Nuisance Abatement - Fund 287	Total:	\$ 48,028
Debt 2006 Bond - Fund 398	Total:	\$ 234,150
Golf Course - Fund 584	Total:	\$ 930,301
Compost - Fund 597	Total:	\$ 1,144,794
Motor Pool - Fund 661	Total:	\$ 566,581
	Grand Total:	\$ 43,386,380

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

Revenues:

	Revenues	\$ 10,311,078
	Transfer-in	-
	Appropriation of prior year fund balance	2,076,231
General Fund - 101	Total:	\$ 12,387,309
	Revenues	\$ 4,808,882
	Transfer-in	-
	Appropriation of prior year fund balance	-
Fire Department Fund - 206	Total:	\$ 4,808,882
	Revenues	\$ 4,000
	Transfer-in	-
	Appropriation of prior year fund balance	4,823
Parks Commission Fund - 208	Total:	\$ 8,823
	Revenues	\$ 2,169,597
	Transfer-in	460,000
	Appropriation of prior year fund balance	217,277
Bike Path, Sidewalk, Recreation, Roads, Operations - 213	Total:	\$ 2,846,874
	Revenues	\$ 1,263,314
	Transfer-in	-
	Appropriation of prior year fund balance	-
Fire Pension & OPEB Millage Fund - 216	Total:	\$ 1,263,314
	Revenues	\$ 751,084
	Transfer-in	-
	Appropriation of prior year fund balance	1,378,456
Fire Special Millage Capital Fund - 217	Total:	\$ 2,129,540
	Revenues	\$ 3,694,633
	Transfer-in	-
	Appropriation of prior year fund balance	-
Environmental Services Fund - 226	Total:	\$ 3,694,633
	Revenues	\$ 366,981
	Transfer-in	405,354
	Appropriation of prior year fund balance	-
Recreation Fund - 230	Total:	\$ 772,335
	Revenues	\$ 856,644
	Transfer-in	862,940
	Appropriation of prior year fund balance	-

14B Court - 236	Total:	<u>\$ 1,719,584</u>
Revenues	\$	775,450
Transfer-in		-
Appropriation of prior year fund balance		219,175
Building Department Fund - 249	Total:	<u>\$ 994,625</u>
Revenues	\$	71,083
Transfer-in		-
Appropriation of prior year fund balance		-
Local Development Finance Authority Fund - 250	Total:	<u>\$ 71,083</u>
Revenues	\$	460,022
Transfer-in		81,000
Appropriation of prior year fund balance		530,308
Hydro Station Fund - 252	Total:	<u>\$ 1,071,330</u>
Revenues	\$	8,914,690
Transfer-in		-
Appropriation of prior year fund balance		-
Law Enforcement Fund- 266	Total:	<u>\$ 8,914,690</u>
Revenues	\$	-
Transfer-in		-
Appropriation of prior year fund balance		600,000
American Rescue Plan Act Fund - 282	Total:	<u>\$ 600,000</u>
Revenues	\$	37,400
Transfer-in		-
Appropriation of prior year fund balance		10,628
Nuisance Abatement Fund - 287	Total:	<u>\$ 48,028</u>
Revenues	\$	-
Transfer-in		234,150
Appropriation of prior year fund balance		-
Debt 2006 Bond Fund - 398	Total:	<u>\$ 234,150</u>
Revenues	\$	655,150
Transfer-in		233,151
Appropriation of prior year fund balance		42,000
Golf Course Fund - 584	Total:	<u>\$ 930,301</u>
Revenues	\$	519,200
Transfer-in		-
Appropriation of prior year fund balance		625,594
Compost Fund - 597	Total:	<u>\$ 1,144,794</u>
Revenues	\$	205,667
Transfer-in		-
Appropriation of prior year fund balance		360,914
Motorpool Fund - 661	Total:	<u>\$ 566,581</u>
	Grand Total:	<u><u>\$ 44,206,876</u></u>

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 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	0.9797	\$ 1,533,165 *
Fire Department	3.0850	\$ 4,827,818 *
Fire Capital	0.4818	\$ 753,985 *
Solid Waste	2.3742	\$ 3,715,463 *
Law Enforcement	5.6270	\$ 8,805,877 *
Bike Path, Sidewalk, Recreation, Roads, Operations	0.9930	\$ 1,553,978 *
Operating Total:	<u>13.5407</u>	<u>\$ 21,190,286</u>
<u>Debt</u>		
Fire Pension	0.8100	\$ 1,267,596 *
Debt Total:	<u>0.8100</u>	<u>\$ 1,267,596</u>
Grand Total:	<u><u>14.3507</u></u>	<u><u>\$ 22,457,880</u></u>

* Amount calculated using 2022 taxable value minus Renaissance Zone totaling 1,564,932,814. This figure does not include any adjustments.

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, Heather Jarrell 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. 2022-17 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 6, 2021.

Heather Jarrell Roe

Heather Jarrell Roe, Clerk
Charter Township of Ypsilanti