

Resolution No. 2023-19

Charter Township of Ypsilanti
2024 Fiscal Year Budget

WHEREAS the Township Supervisor has prepared and submitted to the Township Board the proposed budgets for calendar year 2024; and

WHEREAS the Township Board has advertised the tentative millage rates in the Washtenaw Legal News and held the public hearing on December 5, 2023 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 2024 Fiscal Year Budget by cost center, as follows:

Expenditures:

General Fund - Fund 101

101	TOWNSHIP BOARD	160,641
171	TOWNSHIP SUPERVISOR	328,680
191	ACCOUNTING	453,311
215	TOWNSHIP CLERK	473,683
223	INDEPENDENT AUDITING	35,900
228	COMPUTER SUPPORT	869,038
247	BOARD OF REVIEW	3,230
253	TREASURER	464,177
257	ASSESSING DEPARTMENT	567,680
262	ELECTION DEPARTMENT	591,845
265	RESIDENT SVCS: BLDG OPERATIONS	860,038
266	LEGAL SERVICES	350,000
267	GENERAL SERVICES	161,700
270	HUMAN RESOURCES	446,890
271	COMMUNICATION & PUBLIC RELATIONS	216,666
272	OTHER FUNCTIONS	610,927
287	COURT DUE PROCESS	475,000
445	STORMWATER & DRAINS AT LARGE	661,520
446	HIGHWAYS AND STREETS	664,000
602	PUBLIC HEALTH	407,970
701	PLANNING COMMISSION	10,648
702	ZONING BOARD OF APPEALS	5,095
703	COMMUNITY DEVELOPMENT	391,767
729	COMMUNITY STABILIZATION	1,140,000
752	RESIDENT SVCS: ADMINISTRATION	67,639
770	RESIDENT SVCS: PARKS & GROUNDS	1,114,489
901	CAPITAL OUTLAY	5,319,631
902	CAPITAL OUTLAY - SPECIAL	8,226,122
999	OTHER FINANCING USES	1,816,892
Total General Fund Expenditure by Department:		\$ 26,895,179

Fire Department - Fund 206

269	Civil Service Commission	24,850
336	Fire	4,818,020
901	Capital Outlay	257,000
Total Fire Department Fund by Department		\$ 5,099,870

Parks - Fund 208

	Total:	\$ 9,220
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Bike, Sidewalk, Rec, Roads, GF - Fund 213

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

446	Highways and Streets	\$ 1,411,529
753	Bike, Sidewalk, Rec, Roads, GF	893,786
901	Capital Outlay	1,283,300
906	Debt Services	-
Total BSR II Fund by Department		\$ 3,588,615

Fire Pension and OPEB - Fund 216

	Total:	\$ 1,468,627
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Fire Special Millage Capital - Fund 217

	Total:	\$ 1,544,869
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Environmental Services - Fund 226

	Total:	\$ 3,880,266
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Recreation - Fund 230

	Total:	\$ 920,895
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14B Court - Fund 236	Total:	\$ 1,787,686
Building Department - Fund 249	Total:	\$ 991,899
Local Development Finance Authority - Fund 250	Total:	\$ 74,313
Hydro Station - Fund 252	Total:	\$ 1,184,811
Law Enforcement - Fund 266		
301 Sheriff Services		\$ 7,401,735
303 Community Engagement		345,431
304 Ordinance		881,468
Total Law Enforcement Fund by Department	Total:	\$ 8,628,634
Opioid Settlement - Fund 284	Total:	\$ 21,984
Nuisance Abatement - Fund 287	Total:	\$ 49,077
Debt 2006 Bond - Fund 398	Total:	\$ 234,290
Golf Course - Fund 584	Total:	\$ 946,388
Compost - Fund 597	Total:	\$ 858,617
Motor Pool - Fund 661	Total:	\$ 393,036
	Grand Total:	\$ 58,578,276

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

Revenues:

	Revenues	\$ 16,052,523
	Transfer-in	-
	Appropriation of prior year fund balance	10,842,656
General Fund - 101	Total:	\$ 26,895,179
	Revenues	\$ 5,226,134
	Transfer-in	-
	Appropriation of prior year fund balance	-
Fire Department Fund - 206	Total:	\$ 5,226,134
	Revenues	\$ 5,000
	Transfer-in	-
	Appropriation of prior year fund balance	4,220
Parks Commission Fund - 208	Total:	\$ 9,220
	Revenues	\$ 2,476,871
	Transfer-in	470,000
	Appropriation of prior year fund balance	641,744
Bike Path, Sidewalk, Recreation, Roads, Operations - 213	Total:	\$ 3,588,615
	Revenues	\$ 1,485,154
	Transfer-in	-
	Appropriation of prior year fund balance	-
Fire Pension & OPEB Millage Fund - 216	Total:	\$ 1,485,154
	Revenues	\$ 10,000
	Transfer-in	-
	Appropriation of prior year fund balance	1,534,869
Fire Special Millage Capital Fund - 217	Total:	\$ 1,544,869
	Revenues	\$ 4,021,362
	Transfer-in	-
	Appropriation of prior year fund balance	-
Environmental Services Fund - 226	Total:	\$ 4,021,362
	Revenues	\$ 413,900
	Transfer-in	506,995
	Appropriation of prior year fund balance	-
Recreation Fund - 230	Total:	\$ 920,895

Revenues	\$	786,224	
Transfer-in		1,001,462	
Appropriation of prior year fund balance		-	
14B Court - 236	Total:	\$	<u>1,787,686</u>
Revenues	\$	676,750	
Transfer-in		-	
Appropriation of prior year fund balance		315,149	
Building Department Fund - 249	Total:	\$	<u>991,899</u>
Revenues	\$	74,588	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Local Development Finance Authority Fund - 250	Total:	\$	<u>74,588</u>
Revenues	\$	441,960	
Transfer-in		81,000	
Appropriation of prior year fund balance		661,851	
Hydro Station Fund - 252	Total:	\$	<u>1,184,811</u>
Revenues	\$	9,606,116	
Transfer-in		-	
Appropriation of prior year fund balance		-	
Law Enforcement Fund- 266	Total:	\$	<u>9,606,116</u>
Revenues	\$	2,000	
Transfer-in		-	
Appropriation of prior year fund balance		19,984	
Opioid Settlement Fund - 284	Total:	\$	<u>21,984</u>
Revenues	\$	37,800	
Transfer-in		-	
Appropriation of prior year fund balance		11,277	
Nuisance Abatement Fund - 287	Total:	\$	<u>49,077</u>
Revenues	\$	-	
Transfer-in		234,290	
Appropriation of prior year fund balance		-	
Debt 2006 Bond Fund - 398	Total:	\$	<u>234,290</u>
Revenues	\$	692,050	
Transfer-in		254,338	
Appropriation of prior year fund balance		-	
Golf Course Fund - 584	Total:	\$	<u>946,388</u>
Revenues	\$	611,200	
Transfer-in		-	
Appropriation of prior year fund balance		247,417	
Compost Fund - 597	Total:	\$	<u>858,617</u>
Revenues	\$	250,562	
Transfer-in		-	
Appropriation of prior year fund balance		157,539	
Motorpool Fund - 661	Total:	\$	<u>408,101</u>
	Grand Total:	\$	<u><u>59,854,985</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	\$ 1,646,382 *
Fire Department	3.0850	\$ 5,184,331 *
Solid Waste	2.3742	\$ 3,989,834 *
Law Enforcement	5.5570	\$ 9,338,517 *
Bike Path, Sidewalk, Recreation, Roads, Operations	0.9930	\$ 1,668,733 *
Operating Total:	<u>12.9889</u>	<u>\$ 21,827,796</u>
<u>Debt</u>		
Fire Pension	0.8800	\$ 1,478,837 *
Debt Total:	<u>0.8800</u>	<u>\$ 1,478,837</u>
Grand Total:	<u><u>13.8689</u></u>	<u><u>\$ 23,306,632</u></u>

*Amount calculated using 2023 taxable value minus Renaissance Zone totaling 1,680,496,116. 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. 2023-19 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at a Regular Meeting held on December 19, 2023.

Heather Jarrell Roe

Heather Jarrell Roe, Clerk