

# Resolution No. 2024-15

## Charter Township of Ypsilanti 2025 Fiscal Year Budget

**WHEREAS** the Township Supervisor has prepared and submitted to the Township Board the proposed budgets for calendar year 2025; and

**WHEREAS** the Township Board has advertised the tentative millage rates in the Washtenaw Legal News and held the public hearing on November 19, 2024 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 2025 Fiscal Year Budget by cost center, as follows:

**Expenditures:**

**General Fund - Fund 101**

101	TOWNSHIP BOARD	141,256
171	TOWNSHIP SUPERVISOR	337,862
191	ACCOUNTING	502,990
215	TOWNSHIP CLERK	442,655
223	INDEPENDENT AUDITING	35,900
228	COMPUTER SUPPORT	863,977
247	BOARD OF REVIEW	3,230
253	TREASURER	486,140
257	ASSESSING DEPARTMENT	657,469
262	ELECTION DEPARTMENT	190,891
265	RESIDENT SVCS: BLDG OPERATIONS	792,309
266	LEGAL SERVICES	350,000
267	GENERAL SERVICES	157,700
270	HUMAN RESOURCES	467,613
271	COMMUNICATION & PUBLIC RELATIONS	142,981
272	OTHER FUNCTIONS	607,771
287	COURT DUE PROCESS	525,000
445	STORMWATER & DRAINS AT LARGE	583,225
446	HIGHWAYS AND STREETS	674,000
602	PUBLIC HEALTH	170,000
701	PLANNING COMMISSION	10,648
702	ZONING BOARD OF APPEALS	5,095
703	COMMUNITY DEVELOPMENT	307,399
729	COMMUNITY STABILIZATION	1,085,000
752	RESIDENT SVCS: ADMINISTRATION	74,134
770	RESIDENT SVCS: PARKS & GROUNDS	1,097,445
901	CAPITAL OUTLAY	5,573,149
902	CAPITAL OUTLAY - ARPA	3,338,578
999	OTHER FINANCING USES	1,288,012
<b>Total General Fund Expenditure by Department:</b>		<b>\$ 20,912,429</b>

**Fire Department - Fund 206**

269	Civil Service Commission	145,744
336	Fire	5,242,646
901	Capital Outlay	188,500
<b>Total Fire Department Fund by Department</b>		<b>\$ 5,576,890</b>

**Total:**

<b>Parks - Fund 208</b>	<b>Total:</b>	<u>\$</u>	<u>9,220</u>
<b>Bike, Sidewalk, Rec, Roads, GF - Fund 213</b>			
<b>Bike Path, Sidewalk, Recreation, Roads, Operations - Fund 213</b>			
446 Highways and Streets		\$	745,550
753 Bike, Sidewalk, Rec, Roads, GF			785,138
901 Capital Outlay			464,509
906 Debt Services			-
<b>Total BSR II Fund by Department</b>	<b>Total:</b>	<u>\$</u>	<u>1,995,197</u>
<b>Fire Pension and OPEB - Fund 216</b>	<b>Total:</b>	<u>\$</u>	<u>1,306,795</u>
<b>Fire Special Millage Capital - Fund 217</b>	<b>Total:</b>	<u>\$</u>	<u>85,000</u>
<b>Environmental Services - Fund 226</b>	<b>Total:</b>	<u>\$</u>	<u>3,957,053</u>
<b>Recreation - Fund 230</b>	<b>Total:</b>	<u>\$</u>	<u>976,434</u>
<b>14B Court - Fund 236</b>	<b>Total:</b>	<u>\$</u>	<u>1,865,411</u>
<b>Building Department - Fund 249</b>	<b>Total:</b>	<u>\$</u>	<u>949,947</u>
<b>Local Development Finance Authority - Fund 250</b>	<b>Total:</b>	<u>\$</u>	<u>78,485</u>
<b>Hydro Station - Fund 252</b>	<b>Total:</b>	<u>\$</u>	<u>814,263</u>
<b>Law Enforcement - Fund 266</b>			
301 Sheriff Services		\$	7,797,984
303 Community Engagement			340,213
304 Ordinance			912,358
<b>Total Law Enforcement Fund by Department</b>	<b>Total:</b>	<u>\$</u>	<u>9,050,555</u>
<b>Opioid Settlement - Fund 284</b>	<b>Total:</b>	<u>\$</u>	<u>24,000</u>
<b>Nuisance Abatement - Fund 287</b>	<b>Total:</b>	<u>\$</u>	<u>51,077</u>
<b>Debt 2006 Bond - Fund 398</b>	<b>Total:</b>	<u>\$</u>	<u>234,310</u>
<b>Golf Course - Fund 584</b>	<b>Total:</b>	<u>\$</u>	<u>991,954</u>
<b>Compost - Fund 597</b>	<b>Total:</b>	<u>\$</u>	<u>802,097</u>
<b>Motor Pool - Fund 661</b>	<b>Total:</b>	<u>\$</u>	<u>419,799</u>
	<b>Grand Total:</b>	<u>\$</u>	<u>50,100,916</u>
<b>Revenues:</b>			
Revenues		\$	20,032,999
Transfer-in			-
Appropriation of prior year fund balance			879,430
<b>General Fund - 101</b>	<b>Total:</b>	<u>\$</u>	<u>20,912,429</u>
Revenues		\$	5,576,890
Transfer-in			-
Appropriation of prior year fund balance			-
<b>Fire Department Fund - 206</b>	<b>Total:</b>	<u>\$</u>	<u>5,576,890</u>

	Revenues	\$	5,000	
	Transfer-in		-	
	Appropriation of prior year fund balance		4,220	
<b>Parks Commission Fund - 208</b>	<b>Total:</b>	<b>\$</b>	<b>9,220</b>	
	Revenues	\$	2,290,102	
	Transfer-in		-	
	Appropriation of prior year fund balance		-	
<b>Bike Path, Sidewalk, Recreation, Roads, Operations - 213</b>	<b>Total:</b>	<b>\$</b>	<b>2,290,102</b>	
	Revenues	\$	1,323,818	
	Transfer-in		-	
	Appropriation of prior year fund balance		-	
<b>Fire Pension &amp; OPEB Millage Fund - 216</b>	<b>Total:</b>	<b>\$</b>	<b>1,323,818</b>	
	Revenues	\$	-	
	Transfer-in		-	
	Appropriation of prior year fund balance		85,000	
<b>Fire Special Millage Capital Fund - 217</b>	<b>Total:</b>	<b>\$</b>	<b>85,000</b>	
	Revenues	\$	4,258,671	
	Transfer-in		-	
	Appropriation of prior year fund balance		-	
<b>Environmental Services Fund - 226</b>	<b>Total:</b>	<b>\$</b>	<b>4,258,671</b>	
	Revenues	\$	490,700	
	Transfer-in		485,734	
	Appropriation of prior year fund balance		-	
<b>Recreation Fund - 230</b>	<b>Total:</b>	<b>\$</b>	<b>976,434</b>	
	Revenues	\$	816,224	
	Transfer-in		1,049,187	
	Appropriation of prior year fund balance		-	
<b>14B Court - 236</b>	<b>Total:</b>	<b>\$</b>	<b>1,865,411</b>	
	Revenues	\$	610,550	
	Transfer-in		-	
	Appropriation of prior year fund balance		340,431	
<b>Building Department Fund - 249</b>	<b>Total:</b>	<b>\$</b>	<b>950,981</b>	
	Revenues	\$	78,485	
	Transfer-in		-	
	Appropriation of prior year fund balance		-	
<b>Local Development Finance Authority Fund - 250</b>	<b>Total:</b>	<b>\$</b>	<b>78,485</b>	
	Revenues	\$	485,000	
	Transfer-in		83,000	
	Appropriation of prior year fund balance		246,263	
<b>Hydro Station Fund - 252</b>	<b>Total:</b>	<b>\$</b>	<b>814,263</b>	
	Revenues	\$	10,141,827	
	Transfer-in		-	
	Appropriation of prior year fund balance		-	
<b>Law Enforcement Fund- 266</b>	<b>Total:</b>	<b>\$</b>	<b>10,141,827</b>	

Revenues	\$	2,000	
Transfer-in		-	
Appropriation of prior year fund balance		22,000	
<b>Opioid Settlement Fund - 284</b>	<b>Total:</b>	<b>\$</b>	<b>24,000</b>
Revenues	\$	30,800	
Transfer-in		-	
Appropriation of prior year fund balance		20,277	
<b>Nuisance Abatement Fund - 287</b>	<b>Total:</b>	<b>\$</b>	<b>51,077</b>
Revenues	\$	-	
Transfer-in		234,310	
Appropriation of prior year fund balance		-	
<b>Debt 2006 Bond Fund - 398</b>	<b>Total:</b>	<b>\$</b>	<b>234,310</b>
Revenues	\$	798,550	
Transfer-in		193,404	
Appropriation of prior year fund balance		-	
<b>Golf Course Fund - 584</b>	<b>Total:</b>	<b>\$</b>	<b>991,954</b>
Revenues	\$	596,200	
Transfer-in		-	
Appropriation of prior year fund balance		205,897	
<b>Compost Fund - 597</b>	<b>Total:</b>	<b>\$</b>	<b>802,097</b>
Revenues	\$	232,750	
Transfer-in		-	
Appropriation of prior year fund balance		187,049	
<b>Motorpool Fund - 661</b>	<b>Total:</b>	<b>\$</b>	<b>419,799</b>
	<b>Grand Total:</b>	<b>\$</b>	<b>51,806,768</b>

**Levied Property Tax Revenues and Rates:**

<u>Operating</u>	<u>Rate</u>	<u>Revenue</u>
General	0.9726	\$ 1,737,018 *
Fire Department	3.0627	\$ 5,469,840 *
Solid Waste	2.3571	\$ 4,209,671 *
Law Enforcement	5.5169	\$ 9,852,927 *
Bike Path, Sidewalk, Recreation, Roads, Operations	0.9858	\$ 1,760,593 *
<b>Operating Total:</b>	<b>12.8951</b>	<b>\$ 23,030,049</b>
<u>Debt</u>		
Fire Pension	0.7320	\$ 1,307,318 *
<b>Debt Total:</b>	<b>0.7320</b>	<b>\$ 1,307,318</b>
<b>Grand Total:</b>	<b>13.6271</b>	<b>\$ 24,337,366</b>

\*Amount calculated using 2024 taxable value minus Renaissance Zone totaling 1,802,161,046. 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 Charter Township of Ypsilanti, County of Washtenaw, State of Michigan, hereby certify the above resolution is a true and exact copy of Resolution No. 2024-15 approved by the Charter Township of Ypsilanti, Board of Trustees assembled at the Regular Meeting held on November 19, 2024

*Heather Jarrell Roe*