

# Fiscal Year 2018-19 Budget Highlights



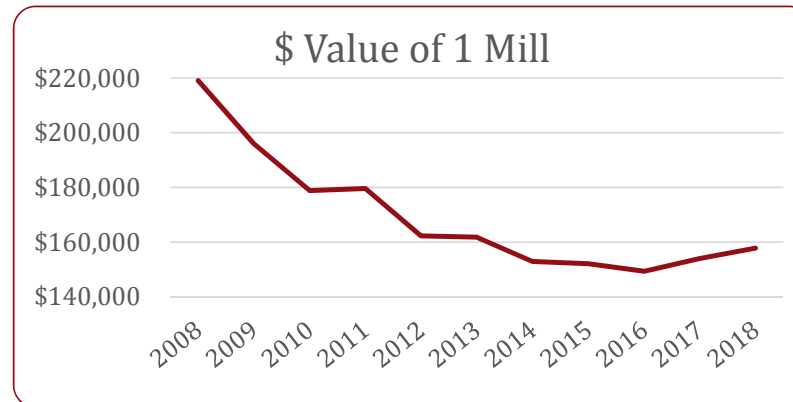
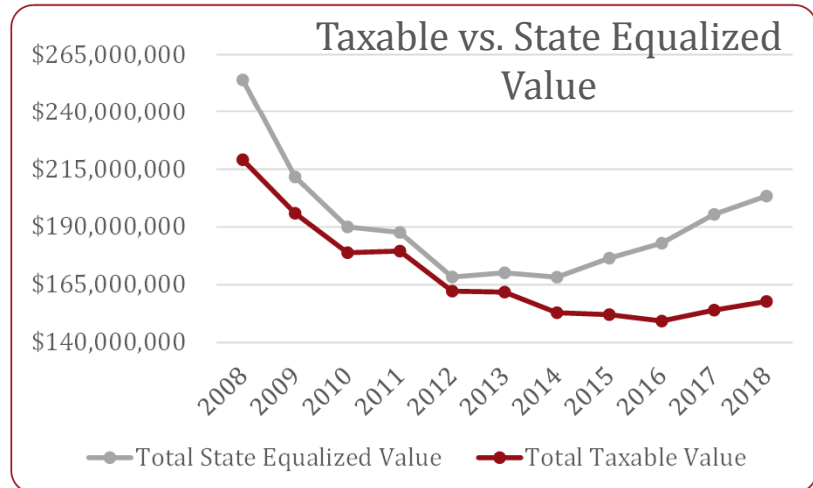
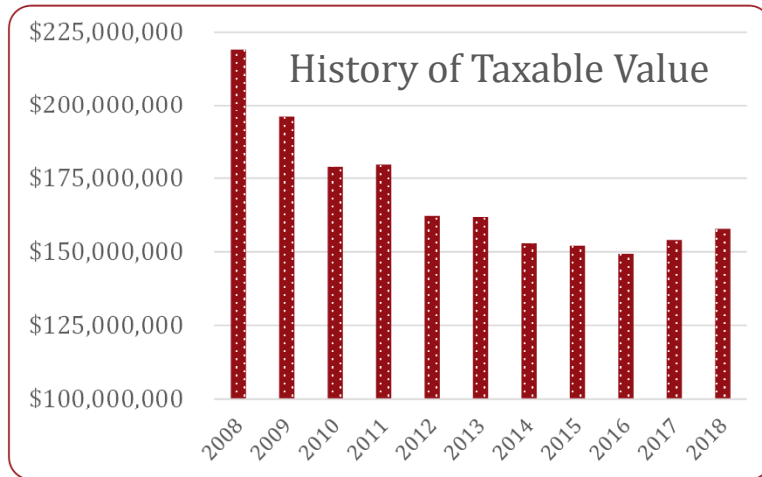
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**MILAN**

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*Connect with what matters*

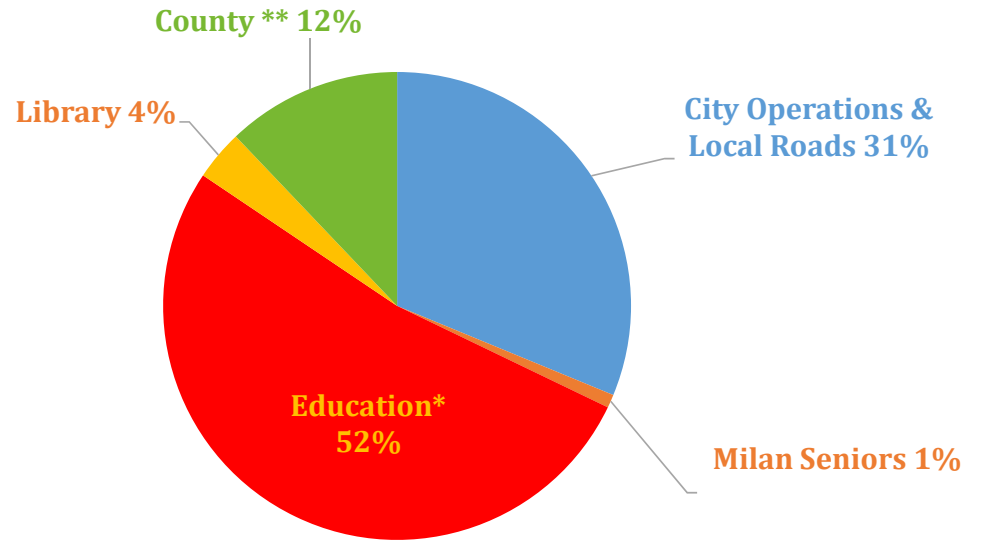
# History of Taxable Value and State Equalized Value



# What am I paying for?

## Tax Millages

Tax Entity	Mills	%age	Per \$100 paid
City Operations/Local Roads	16.5000	31%	\$ 31
Milan Seniors	0.4906	1%	\$ 1
Education*	27.6390	52%	\$ 52
Library	1.8300	4%	\$ 4
County**	6.3982	12%	\$ 12
<b>Total</b>	<b>52.7439</b>	<b>100%</b>	<b>\$ 100</b>



\* Education includes State Education Tax, Milan Area Schools Debt, WISD, Community College (Average of Monroe and Washtenaw)

\*\* Average of Monroe and Washtenaw County Millages

Note: Estimated 2017 Millage Rates; Assumes Homestead/P.R.E. Millages Rates

## Household cost - 1 mill

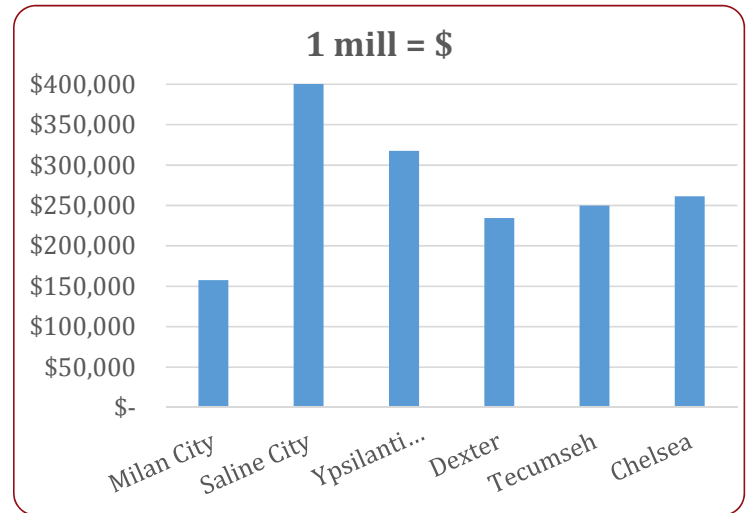
Assessed Value	Taxable Value	\$ Cost of 1 Mill
50,000	25,000	25.00
100,000	50,000	50.00
150,000	75,000	75.00
200,000	100,000	100.00



# City Comparisons

## Overall Comparison

	Population	TV	Total Mills (PRE)	City/Twp Operating	Extra/Voted City	\$ = 1 mill
Milan City	5,836	157,807,805	52.8577	16.5000	0.4906	157,808
Saline City	8,810	422,845,328	47.3444	14.1174	2.6566	422,845
Ypsilanti City	19,435	317,504,817	65.9785	18.7386	14.7875	317,505
Dexter	4,067	234,578,821	45,3873	9.9906	4.3156	234,579
Tecumseh	8,521	250,010,375	44.0587	14.3562	1.7166	250,010
Chelsea	4,944	261,259,985	45.1955	11.2000	1.9555	261,260



## Cost per Capita

	Population	Total GF Expenditures	GF Cost per capita
Milan City	5,836	\$ 4,350,445	\$ 745
Saline City	8,810	\$ 9,162,997	\$ 1,040
Ypsilanti City	19,435	\$ 13,663,447	\$ 703
Dexter	4,067	\$ 3,195,000	\$ 786
Tecumseh	8,521	\$ 5,157,519	\$ 605
Chelsea	4,944	\$ 4,406,270	\$ 891



# General Fund Budget Summary

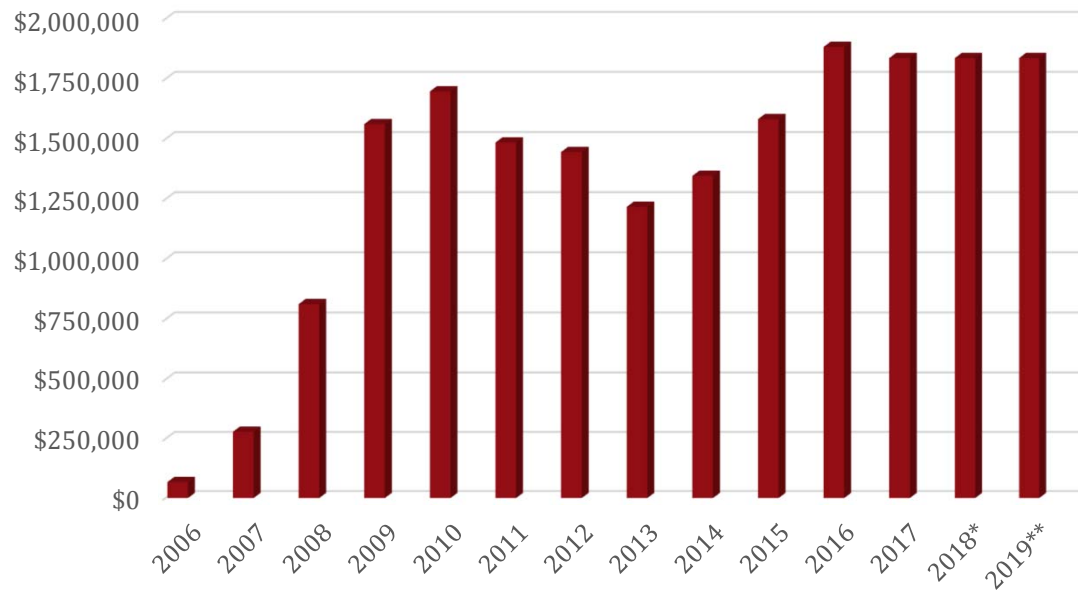
Department	FY18 Amended Budget	FY19 Proposed Budget	%Change
<b>Revenues</b>			
General/Legislative	4,211,740	4,451,335	6%
Police	91,900	479,450	422%
Parks & Recreation	46,805	47,800	2%
<b>Total Revenues</b>	<b>4,350,445</b>	<b>4,978,585</b>	<b>430%</b>
<b>Expenditures</b>			
Legislative	74,905	75,370	1%
Administrative	141,420	151,060	7%
Clerk/Elections	46,765	59,195	27%
Assessing	110,605	122,105	10%
Treasurer/Finance	191,615	201,105	5%
Information Technology	167,470	175,760	5%
City Hall	709,275	784,705	11%
Building Maintenance	79,500	79,500	0%
Police	1,433,340	1,869,890	30%
Fire	220,000	220,000	0%
Building Department	145,280	137,675	-5%
Planning & Zoning	4,800	15,000	213%
Department of Public Works	563,965	497,740	-12%
Senior Citizens	67,725	68,850	2%
Parks & Recreation	103,190	109,480	6%
Transfers Out	290,590	411,150	41%
<b>Total Expenditures</b>	<b>4,350,445</b>	<b>4,978,585</b>	<b>14%</b>

<b>Fund Balance Summary</b>			
	<b>FY18</b>	<b>FY19 Proposed</b>	<b>%Change</b>
<i>Beginning Fund Balance</i>	1,836,933	1,836,933	0%
<i>Net Revenues &amp; Expenditures</i>	-	-	0%
<b>Ending Fund Balance</b>	<b>1,929,889</b>	<b>1,929,889</b>	<b>0%</b>



# Fund Balance History

General Fund  
Fund Balance History



Fiscal Year	Fund Balance
2006	67,490
2007	280,236
2008	813,578
2009	1,562,374
2010	1,698,394
2011	1,485,977
2012	1,446,357
2013	1,218,218
2014	1,347,053
2015	1,583,095
2016	1,883,410
2017	1,836,933
2018*	1,836,933
2019**	1,836,933

\*Current year estimated fund balance

\*\*Projected fund balance based on proposed FY19 budget



# Staffing/Operational Changes

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## **Background**

- Current Building/Planning/DPW Director's retirement effective June 1, 2018
  - Combined departments in 2007
- Current Assessor's contract ends June 30, 2018 with no renewal

## **Proposed Changes**

- Current part-time DPW Maintenance position still vacant
  - Create a full-time position within water department
- Current Building/Planning/DPW Director and DPW Foreman position
  - Create DPW Director position
  - Contract Building Official services
  - Eliminate DPW Foreman position
- Creation of Police Officer DEA Task Force position
  - Fill position with current officer
  - Estimated to be a cost neutral program
- Creation of dedicated Code Enforcement Officer within the Police Department
  - Already hired new employee
  - Funded by police part-time budgeted hours
- Received Assessing Department bids
  - Contract requirement 20% of city to be re-appraised annually



# Other Significant Changes

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## **General Fund**

- Police Department succession planning
  - Incentive to attract and retain new hires
  - Sponsor police academy tuition
  - Cost of uniforms and pre-hire screening
  - Total investment for new hires approximately \$35,700
- Building, Planning, and Assessing Departments
  - New contracts and re-organization
- Contributions
  - Capital Improvement Fund \$164,750
  - Contribution to Major Street Fund \$246,400

## **Sanitation Fund**

- Contract increase 2.5%
- Anticipated increases for recycling
- Resident fee increase of 2.5% (increase of approximately \$5 annually)

## **Major and Local Streets**

- Planned road projects utilizing USDA funding
- Budgeted and planned crack sealing and resurfacing
- Focus on rebuilding fund balances for future projects





# Scheduled Road Projects

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## **Fiscal Year 2018-19**

- Citywide Crack Sealing and Resurfacing
- Wabash Road Stabilization
  - City Road Funded
- Canfield (Platt Rd. to Division St.)
  - Proposed USDA Debt Service Funding
- Ferman (2<sup>nd</sup> St. to Main St.)
  - Proposed USDA Debt Service Funding

## **Future Road Projects**

- W. Main St. (Railroad tracks to Platt Rd.)
  - Small Urban Grant Funds
  - Proposed USDA Debt Service Funding
- Wabash (Main St. to Redman Rd.)
  - Small Urban Grant Funds
  - Proposed USDA Debt Service Funding



# Capital Improvements

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## **Proposed Capital Improvements FY19**

- Police vehicle and equipment
- Staff computer upgrades
- Citywide phone system and equipment upgrades
- Replace boiler with furnace system at the Center
- DPW building lighting improvements
- Backhoe

**Total purchases \$214,500**

## **Funding sources**

- General Fund \$119,500
- Water and Sewer Fund \$95,000

