

# Fiscal Year 2016-17 Proposed Budget Highlights



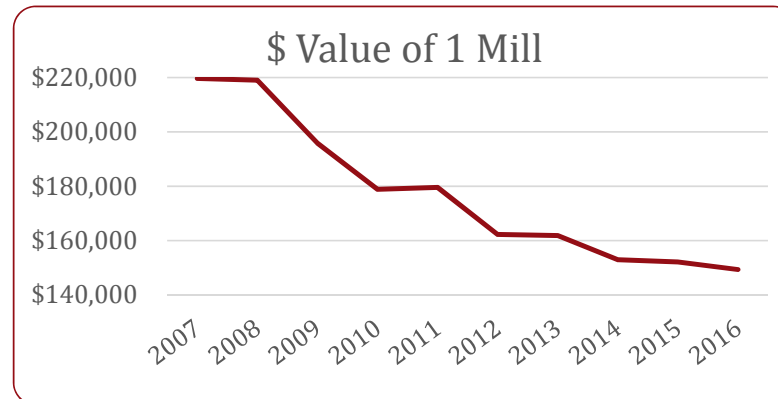
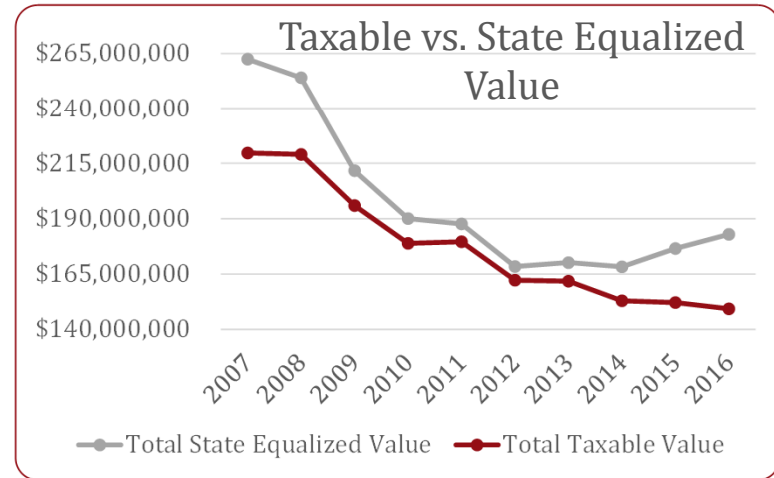
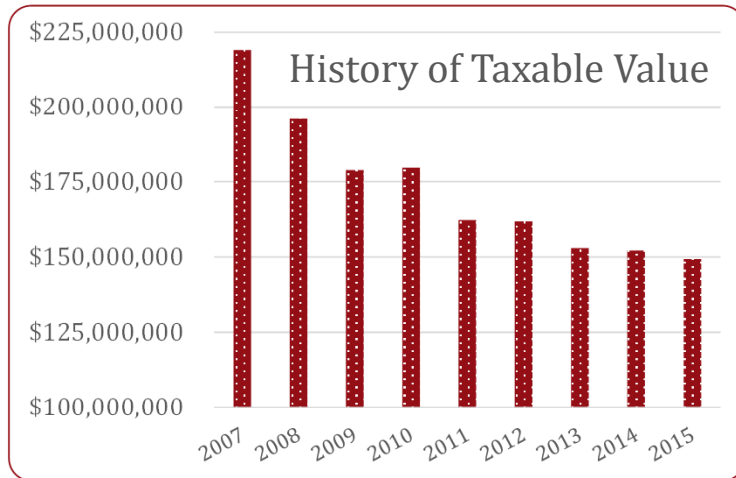
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**MILAN**

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*Connect with what matters*

# History of Taxable Value and State Equalized Value



# General Fund Budget Summary

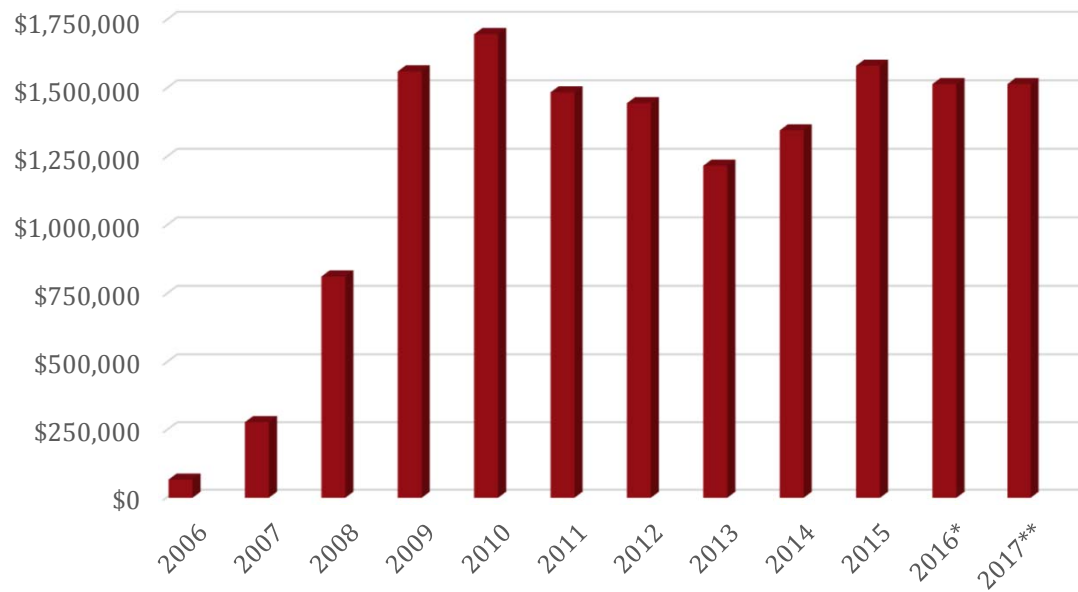
Department	FY16 Amended Budget	FY17 Proposed Budget	%Change
<b>Revenues</b>			
General/Legislative	4,165,949	3,984,153	-4%
Police	59,100	80,100	36%
Parks & Recreation	38,500	42,550	11%
<b>Total Revenues</b>	<b>4,263,549</b>	<b>4,106,803</b>	<b>42%</b>
<b>Expenditures</b>			
Legislative	49,608	77,475	56%
Administrative	254,118	143,983	-43%
Clerk/Elections	86,883	57,790	-33%
Assessing	104,801	102,565	-2%
Treasurer/Finance	299,051	251,250	-16%
Information Technology	165,261	159,495	-3%
City Hall	168,980	248,325	47%
Building Maintenance	82,000	79,500	-3%
Police	1,546,187	1,557,250	1%
Fire	210,000	220,000	5%
Building Department	165,623	168,705	2%
Planning & Zoning	4,800	4,800	0%
Department of Public Works	538,793	536,980	-0.34%
Senior Citizens	68,670	67,500	-2%
Parks & Recreation	128,067	131,185	2%
Transfers Out	457,600	300,000	-34%
<b>Total Expenditures</b>	<b>4,330,442</b>	<b>4,106,803</b>	<b>-5%</b>

<b>Fund Balance Summary</b>			
	FY16	FY17 Proposed	%Change
<i>Beginning Fund Balance</i>	1,583,095	1,516,202	-4%
<i>Net Revenues &amp; Expenditures</i>	(66,893)	-	-100%
<b>Ending Fund Balance</b>	<b>1,516,202</b>	<b>1,516,202</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*	1,516,202
2017**	1,516,202

\*Current year estimated fund balance

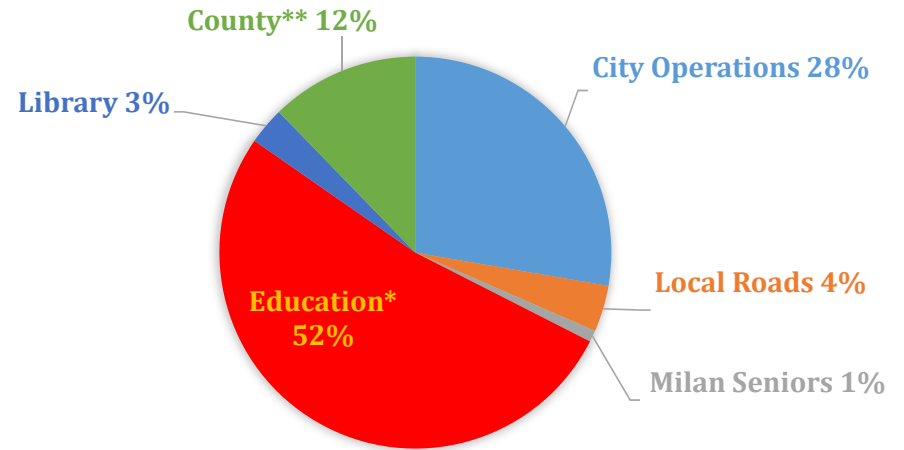
\*\*Projected fund balance based on proposed FY17 budget



# What am I paying for?

## Tax Millages

Tax Entity	Mills	%age	Per \$100 paid
City Operations	14.5000	28%	\$ 28
Local Roads	2.0000	4%	\$ 4
Milan Seniors	0.5000	1%	\$ 1
Education*	27.2930	52%	\$ 52
Library	1.6105	3%	\$ 3
County**	6.4139	12%	\$ 12
<b>Total</b>	<b>52.3174</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: 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



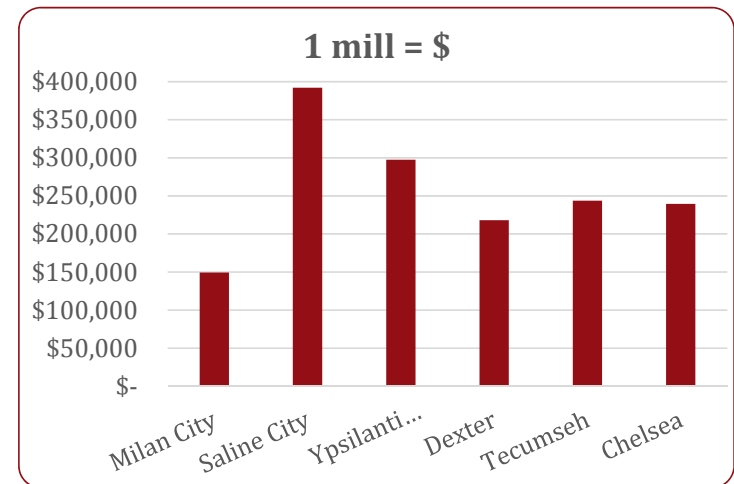
# City Comparisons

## Overall Comparison

	Population	TV	Total Mills (PRE)	City Mills		Total City Mills	\$ = 1 mill
				City Operating	Extra/Voted City		
Milan City	5,836	149,348,950	52.3174	16.5000	0.5000	<b>17.0000</b>	<b>149,349</b>
Saline City	8,810	391,982,678	45.0509	14.1270	2.1530	<b>16.2800</b>	<b>391,983</b>
Ypsilanti City	19,435	297,436,696	66.1093	19.0211	8.5200	<b>27.5411</b>	<b>297,437</b>
Dexter	4,067	218,109,896	43.8727	9.9906	4.0656	<b>14.0562</b>	<b>218,110</b>
Tecumseh	8,521	243,822,032	44.3576	17.7200		<b>17.7200</b>	<b>243,822</b>
Chelsea	4,944	239,718,403	45.1955	11.2000	1.9555	<b>13.1555</b>	<b>239,718</b>

## Cost per Capita

	Population	Total GF Expenditures	GF Cost per capita
Milan City	5,836	\$ 3,667,702	\$ 628
Saline City	8,810	\$ 7,033,171	\$ 798
Ypsilanti City	19,435	\$ 12,106,965	\$ 623
Dexter	4,067	\$ 2,690,886	\$ 662
Tecumseh	8,521	\$ 4,838,375	\$ 568
Chelsea	4,944	\$ 3,894,313	\$ 788



# Scheduled Road Projects

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## **Fiscal Year 2016-17**

- Lewis Street Reconstruction (Dexter to North Street) - \$660,000
  - Small Urban Grant Funding - \$375,000
  - City Match - \$285,000
- Gay Street Reconstruction – \$444,400
- Alley Improvements - \$27,000

## **Fiscal Year 2017-18**

- Redman Street Reconstruction (Wabash to Stonehaven) – \$860,000
  - Category F Funding - \$375,000
  - City Match - \$485,000

## **Fiscal Year 2018-19**

- Ferman Street Reconstruction (Main St. to 2<sup>nd</sup> St.) - \$536,000
  - Small Urban Grant Funding - \$375,000
  - City Match - \$161,000
- Canfield Road (Platt Rd. to Division St.) - \$1,120,600

