

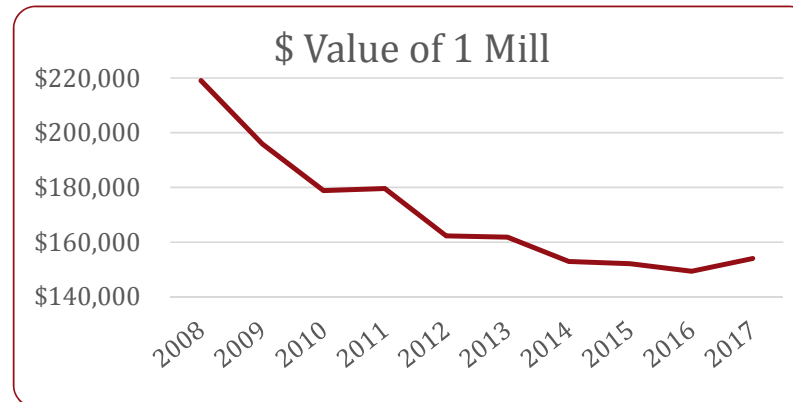
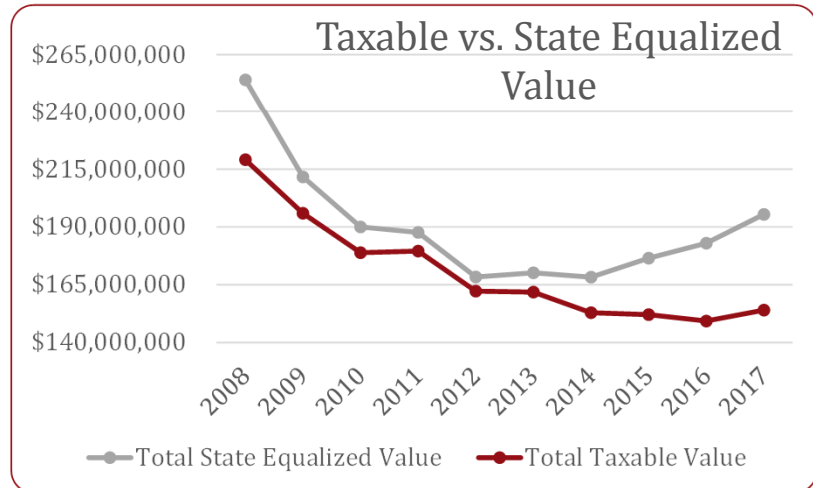
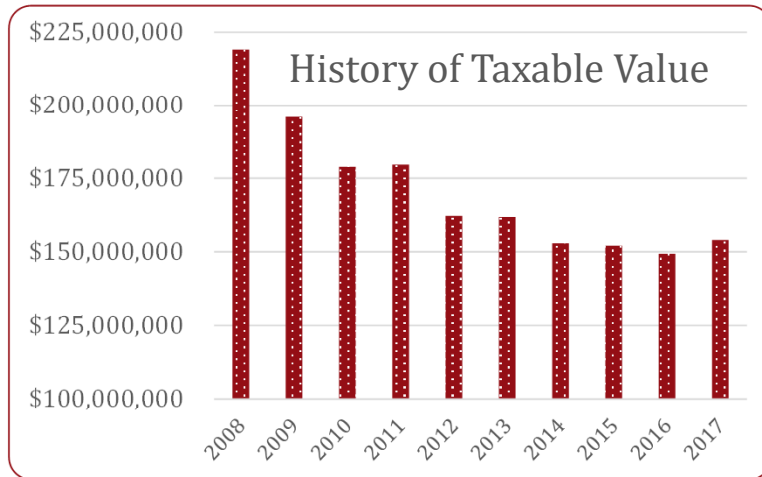
Fiscal Year 2017-18 Proposed Budget Highlights



MILAN

Connect with what matters

History of Taxable Value and State Equalized Value



General Fund Budget Summary

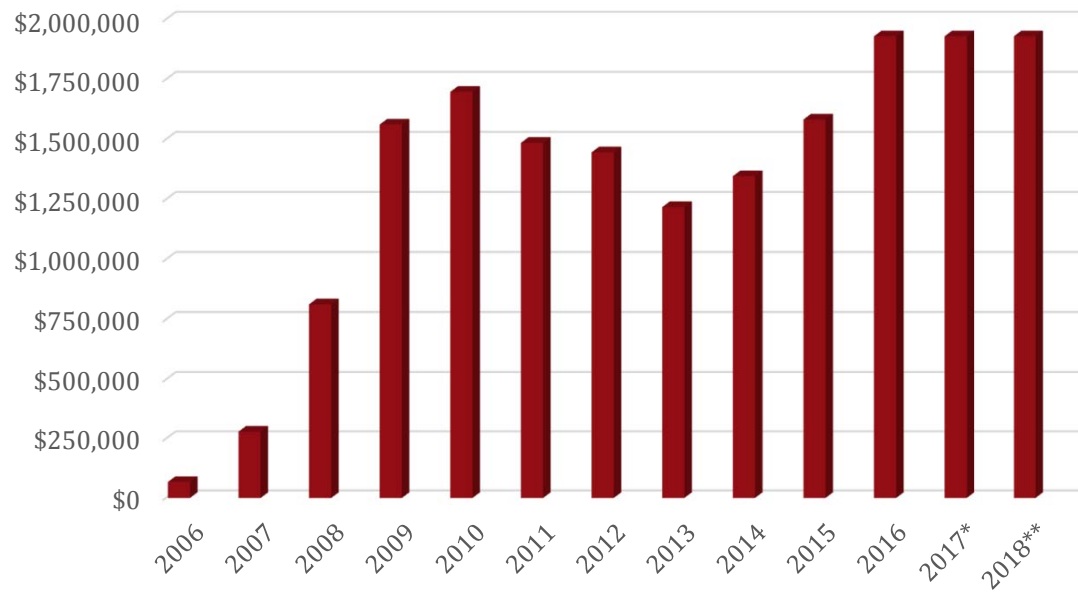
Department	FY17 Amended Budget	FY18 Proposed Budget	%Change
Revenues			
General/Legislative	3,984,153	4,211,740	1%
Police	80,100	91,900	15%
Parks & Recreation	42,550	46,805	10%
Total Revenues	4,306,803	4,350,445	25%
Expenditures			
Legislative	77,475	74,905	-3%
Administrative	143,983	141,420	-2%
Clerk/Elections	57,790	46,765	-19%
Assessing	102,565	110,605	8%
Treasurer/Finance	251,250	191,615	-24%
Information Technology	159,495	167,470	5%
City Hall	248,325	709,275	186%
Building Maintenance	79,500	79,500	0%
Police	1,557,250	1,433,340	-8%
Fire	220,000	220,000	0%
Building Department	168,705	145,280	-14%
Planning & Zoning	4,800	4,800	0%
Department of Public Works	536,980	563,965	5%
Senior Citizens	67,500	67,725	0%
Parks & Recreation	131,185	103,190	-21%
Transfers Out	500,000	290,590	-42%
Total Expenditures	4,306,803	4,350,445	1%

Fund Balance Summary			
	FY17	FY18 Proposed	%Change
<i>Beginning Fund Balance</i>	1,929,889	1,929,889	0%
<i>Net Revenues & Expenditures</i>	-	-	0%
Ending Fund Balance	1,929,889	1,929,889	0%



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	1,929,889
2017*	1,929,889
2018**	1,929,889

*Current year estimated fund balance

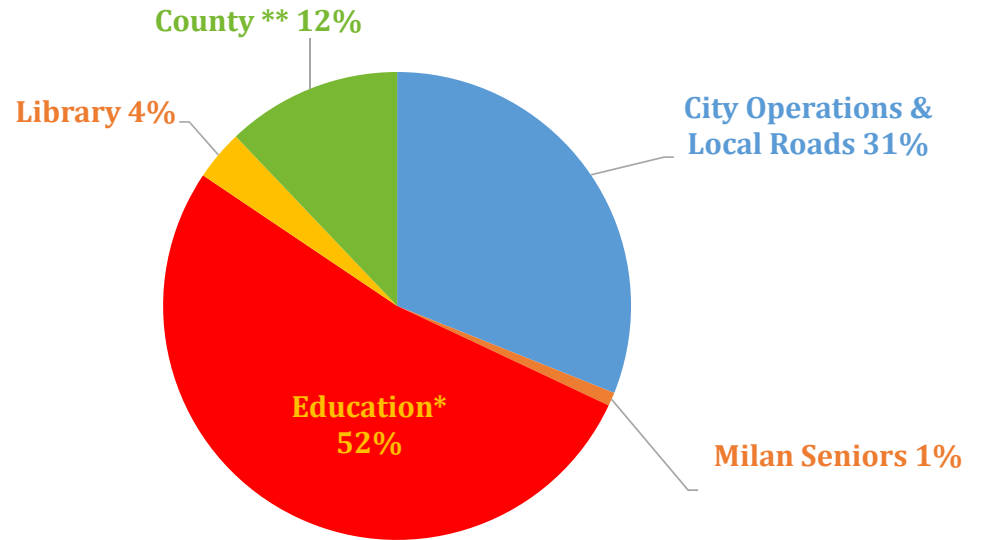
**Projected fund balance based on proposed FY18 budget



What am I paying for?

Tax Millages

Tax Entity	Mills	%age	Per \$100 paid
City Operations/Local Roads	16.3861	31%	\$ 31
Milan Seniors	0.4906	1%	\$ 1
Education*	27.6546	52%	\$ 52
Library	1.8300	4%	\$ 4
County**	6.3826	12%	\$ 12
Total	52.7439	100%	\$ 100



* 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

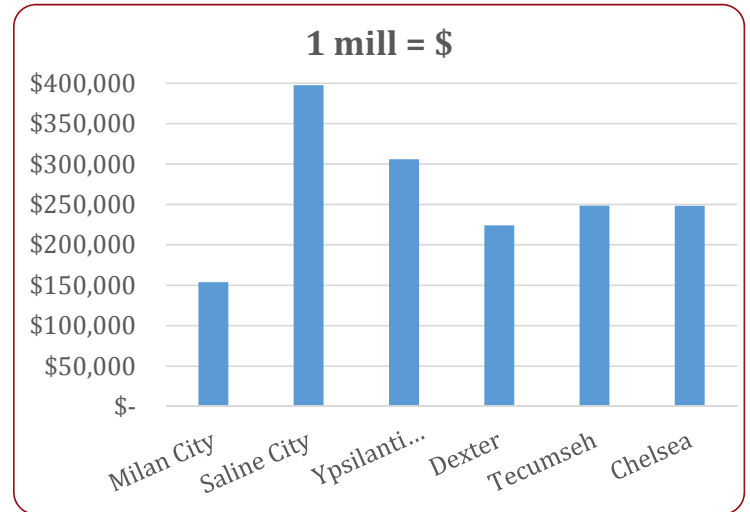
Assessed Value	Taxable Value	\$ Cost of 1 Mill
50,000	25,000	25.00
100,000	50,000	50.00
150,000	75,000	75.00
200,000	100,000	100.00



City Comparisons

Overall Comparison

	Population	TV	Total Mills (PRE)	City/Twp Operating	Extra/Voted City	\$ = 1 mill
Milan City	5,836	154,029,094	52.6515	16.3861	0.4906	154,029
Saline City	8,810	397,523,106	45.0509	16.2800	0.9455	397,523
Ypsilanti City	19,435	305,949,602	67.4979	18.9069	16.1658	305,950
Dexter	4,067	224,309,313	45.5253	9.9906	4.3156	224,309
Tecumseh	8,521	248,698,473	44.3108	14.3966	1.9218	248,698
Chelsea	4,944	248,481,212	45.1955	11.2000	1.9555	248,481



Cost per Capita

	Population	Total GF Expenditures	GF Cost per capita
Milan City	5,836	\$ 4,306,803	\$ 738
Saline City	8,810	\$ 9,115,945	\$ 1,035
Ypsilanti City	19,435	\$ 14,233,648	\$ 732
Dexter	4,067	\$ 3,030,000	\$ 745
Tecumseh	8,521	\$ 5,157,519	\$ 605
Chelsea	4,944	\$ 4,217,289	\$ 853



Scheduled Road Projects

Fiscal Year 2017-18

- Wabash Road Stabilization
 - City Road Funded - \$600,000
- Canfield (Platt Rd. to Division St.)
 - Proposed USDA Debt Service Funding - \$1,516,000
- Ferman (2nd St. to Main St.)
 - Proposed USDA Debt Service Funding - \$650,000

Fiscal Year 2018-19

- W. Main St. (Railroad tracks to Platt Rd.) - \$1,219,000
 - Small Urban Grant Funds - \$375,000
 - Proposed USDA Debt Service Funding - \$844,000

Fiscal Year 2020-21

- Wabash (Main St. to Redman Rd.) - \$650,000
 - Small Urban Grant Funds - \$375,000
 - Proposed USDA Debt Service Funding - \$275,000

