

2016-2018 Budget Workshop - Presentation Schedule

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Keith Sawdon – Director of Finance		
2016-2018 Budget Overview		
<i>General Fund Revenue (101)</i>	1-6	89
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<i>Accounting (201)</i>	13-14	102-103
<i>Legal Services (210)</i>	17	107
<i>Media Division (271)</i>	25-26	118-119
<i>Building Authority (279)</i>	29	122
<i>Street Lighting (448)</i>	41	138
<i>Community Development Block Grant (666)</i>	43	140
<i>Community Garden (758)</i>	46	145
<i>Community Events (760)</i>	47	146
<i>General Fund Transfer-Out (990)</i>	53	152
<i>Debt Funds (300’s)</i>	123-135	219-232
<i>Capital Improvement Fund (420)</i>	141-142	240-241
<i>Insurance Fund (677)</i>	181-182	273-274
<i>Retiree Healthcare Trust Fund (736)</i>	183-184	277-278
Ron Jewell – RARA		
<i>R.A.R.A. Millage Fund (213)</i>	105-106	200-201
<i>R.A.R.A. Operating Fund (808)</i>	201-215	
Renee Cortright / Tim Soave – OPC		
<i>O.P.C. Millage Fund (265)</i>	117-118	212-213
<i>O.P.C. Operating Fund (820)</i>	217-260	
Ed Anzek – Director of Planning & Economic Development		
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<i>Planning Department (401)</i>	38-39	133-136
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<i>Historic District Commission (804)</i>	52	151
<i>Brownfield Redevelopment (843)</i>	189-190	285-287
<i>Local Development Finance Authority (848)</i>	191-193	288-291
<i>SmartZone (851)</i>	195-196	292-294
<i>Economic Development Corporation (893)</i>	199-200	297-298
Scott Cope – Director of Building / Ordinance Compliance		
<i>Building Department (371)</i>	33-34	124-127
<i>Ordinance Compliance (372)</i>	35-36	128-130
<i>Weed Control (535)</i>	42	139
<i>Facilities Fund (631)</i>	161-166	255-259
Tina Barton – City Clerk		
<i>City Council (102)</i>	7-8	90-92
<i>Elections (191)</i>	11-12	99-101
<i>Clerk’s Department (215)</i>	18-19	108-111
<i>Cemetery (276)</i>	27-28	120-121
<i>VHJSC Cemetery Perpetual Care Trust (752)</i>	185-186	279-280

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Bob Grace – Director of MIS		
<i>MIS Fund (636)</i>	167-171	260-263
Pam Gordon – Director of Human Resources		
<i>Human Resources Department (233)</i>	20-21	112-113
Laurie Taylor – Deputy Director Assessing / Linda Osieski – Deputy Treasurer		
<i>Assessing (209)</i>	15-16	104-106
<i>Board of Review (247)</i>	22	114
<i>Treasury (253)</i>	23-24	115-117
Mike Hartner – Director of Parks & Forestry		
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<i>Forestry Division (774)</i>	48-49	147-148
<i>Museum Division (802)</i>	50-51	149-150
<i>Tree Fund (232)</i>	111-112	205-207
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<i>Green Space Perpetual Care Trust (761)</i>	187-188	281-282
<i>RH Museum Foundation Trust Fund (870)</i>	197-198	295-296
Budget Work Session Break		
Captain Mike Johnson – Captain OCSO / Rochester Hills		
<i>Special Police Fund (207)</i>	101-104	195-199
<i>Crossing Guards (315)</i>	30	123
Sean Canto – Fire Chief		
<i>Fire Department Fund (206)</i>	85-99	179-194
<i>Fire Capital Fund (402)</i>	137-138	233-236
Allan Schneck – Director of DPS		
<i>Major Road Fund (202)</i>	55-69	155-166
<i>Local Street Fund (203)</i>	71-84	167-178
<i>Pathway Maintenance Fund (214)</i>	107-109	202-204
<i>Pathway Construction Fund (403)</i>	139-140	237-239
<i>Water Resources Fund (244)</i>	113-116	208-211
<i>Sewer – Operating Division (510)</i>	143-148	243-244
<i>Water – Operating Division (530)</i>	149-154	245-246
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City Council Discussion		
<i>Any Open Items / Additional Questions from Staff</i>		
<i>Straw Poll Items Discussion (if any)</i>		