

2023-2025 Budget Workshop - Presentation Schedule
Monday August 22, 2022 / 5:30 pm

| | Tech. Appendix Page # | Plan Document Page # |
|--|----------------------------------|---------------------------------|
| O.P.C. | | |
| <i>O.P.C. Millage Fund (265)</i> | <i>119-120</i> | <i>245-246</i> |
| <i>O.P.C. Operating Fund (820)</i> | <i>203-221</i> | |
| R.A.R.A. | | |
| <i>R.A.R.A. Millage Fund (213)</i> | <i>107-108</i> | <i>233-234</i> |
| <i>R.A.R.A. Operating Fund (808)</i> | <i>223-239</i> | |
| Joe Snyder – Chief Financial Officer | | |
| 2023-2025 Budget Overview | | |
| <i>General Fund Revenue (101)</i> | <i>5-10</i> | <i>118</i> |
| <i>Mayor’s Department (171)</i> | <i>13-14</i> | <i>123-128</i> |
| <i>Accounting (201)</i> | <i>17-18</i> | <i>132-133</i> |
| <i>Legal Services (210)</i> | <i>21</i> | <i>137</i> |
| <i>Treasury (253)</i> | <i>27-28</i> | <i>146-147</i> |
| <i>Media Division (271)</i> | <i>29-30</i> | <i>148-149</i> |
| <i>Building Authority (279)</i> | <i>33</i> | |
| <i>Street Lighting (448)</i> | <i>43</i> | <i>167</i> |
| <i>Community Development Block Grant (666)</i> | <i>45</i> | <i>169</i> |
| <i>Community Events (760)</i> | <i>50</i> | <i>177</i> |
| <i>Community Programs (852)</i> | <i>56</i> | |
| <i>General Fund Transfer-Out (990)</i> | <i>57</i> | <i>186</i> |
| <i>Parks Infrastructure Millage Fund (208)</i> | <i>105-106</i> | <i>231-232</i> |
| <i>ARPA Fund (285)</i> | <i>121-122</i> | <i>247-248</i> |
| <i>Debt Service Fund (300’s)</i> | <i>127-128</i> | <i>254-257</i> |
| <i>Capital Improvement Fund (420)</i> | <i>135-138</i> | <i>266-268</i> |
| <i>Solid Waste Fund (596)</i> | <i>159-160</i> | <i>280-281</i> |
| <i>Insurance Fund (677)</i> | <i>185-186</i> | <i>302-303</i> |
| <i>Retiree Healthcare Trust Fund (736)</i> | <i>187-188</i> | <i>306-307</i> |
| Laurie Taylor – Director of Assessing | | |
| <i>Assessing (209)</i> | <i>19-20</i> | <i>134-136</i> |
| <i>Board of Review (247)</i> | <i>26</i> | <i>145</i> |
| Sara Roediger – Director of Planning & Economic Development | | |
| <i>Planning Commission (400)</i> | <i>39</i> | <i>160-161</i> |
| <i>Planning Department (401)</i> | <i>40-41</i> | <i>162-165</i> |
| <i>Zoning Board of Appeals (410)</i> | <i>42</i> | <i>166</i> |
| <i>Historic District Commission (804)</i> | <i>55</i> | <i>185</i> |
| <i>Brownfield Revolving Fund (243)</i> | <i>193-194</i> | <i>314-315</i> |
| <i>Brownfield Redevelopment / Legacy (844)</i> | <i>195-196</i> | <i>316-318</i> |
| <i>Local Development Finance Authority (848)</i> | <i>197-200</i> | <i>319-322</i> |
| Mike Viazanko – Director of Building / Ordinance Compliance | | |
| <i>Building Department (371)</i> | <i>35-36</i> | <i>153-156</i> |
| <i>Ordinance Compliance (372)</i> | <i>37-38</i> | <i>157-159</i> |
| <i>Weed Control (535)</i> | <i>44</i> | <i>168</i> |
| <i>Facilities Fund (631)</i> | <i>161-171</i> | <i>284-288</i> |

2023-2025 Budget Workshop - Presentation Schedule
Monday August 22, 2022 / 5:30 pm

| | Tech. Appendix Page # | Plan Document Page # |
|--|----------------------------------|---------------------------------|
| Ken Elwert - Parks & Natural Resources | | |
| <i>Parks Department (756)</i> | 46-47 | 170-173 |
| <i>Grounds Maintenance Division (759)</i> | 48-49 | 174-176 |
| <i>Natural Resources Division (774)</i> | 51-52 | 178-181 |
| <i>Museum Division (802)</i> | 53-54 | 182-184 |
| <i>Tree Fund (232)</i> | 113-114 | 238-240 |
| <i>Green Space (299)</i> | 123-125 | 249-251 |
| <i>Green Space Perpetual Care Trust (761)</i> | 191-192 | 310-311 |
| <i>RH Museum Foundation Trust Fund (870)</i> | 201-202 | 323-324 |
| Leanne Scott – City Clerk | | |
| <i>City Council (102)</i> | 11-12 | 119-122 |
| <i>Elections (191)</i> | 15-16 | 129-131 |
| <i>Clerk’s Department (215)</i> | 22-23 | 138-141 |
| <i>Cemetery (276)</i> | 31-32 | 150-151 |
| <i>VHJSC Cemetery Perpetual Care Trust (752)</i> | 189-190 | 308-309 |
| Chelsea Ditz – Director of Human Resources | | |
| <i>Human Resources Department (233)</i> | 24-25 | 142-144 |
| Rochelle Lyon – Deputy Director of MIS | | |
| <i>MIS Fund (636)</i> | 173-176 | 289-293 |
| Bill Fritz – Director of Public Services | | |
| <i>Major Road Fund (202)</i> | 59-73 | 188-199 |
| <i>Local Street Fund (203)</i> | 75-87 | 200-211 |
| <i>Pathway Maintenance Fund (214)</i> | 109-111 | 235-237 |
| <i>Pathway Construction Fund (403)</i> | 133-134 | 263-265 |
| <i>Water Resources Fund (244)</i> | 115-118 | 241-244 |
| <i>Sewer – Operating Division (510)</i> | 139-143 | 270-271 |
| <i>Water – Operating Division (530)</i> | 145-150 | 272-276 |
| <i>Water & Sewer – Capital Fund (593)</i> | 151-155 | 277-278 |
| <i>Water & Sewer – Debt Fund (595)</i> | 157-158 | 279 |
| <i>Fleet Fund (661)</i> | 177-183 | 294-301 |
| Sean Canto – Fire Chief | | |
| <i>Fire Department Fund (206)</i> | 89-99 | 212-225 |
| <i>Fire Capital Fund (402)</i> | 129-131 | 258-262 |
| Captain Russell Yeiser – Captain OCSO / Rochester Hills | | |
| <i>Special Police Fund (207)</i> | 101-103 | 226-230 |
| <i>Crossing Guards (315)</i> | 34 | 152 |
| City Council Discussion | | |
| <i>Any Open Items / Additional Questions from Staff</i> | | |
| <i>Straw Poll Items Discussion (if any)</i> | | |