

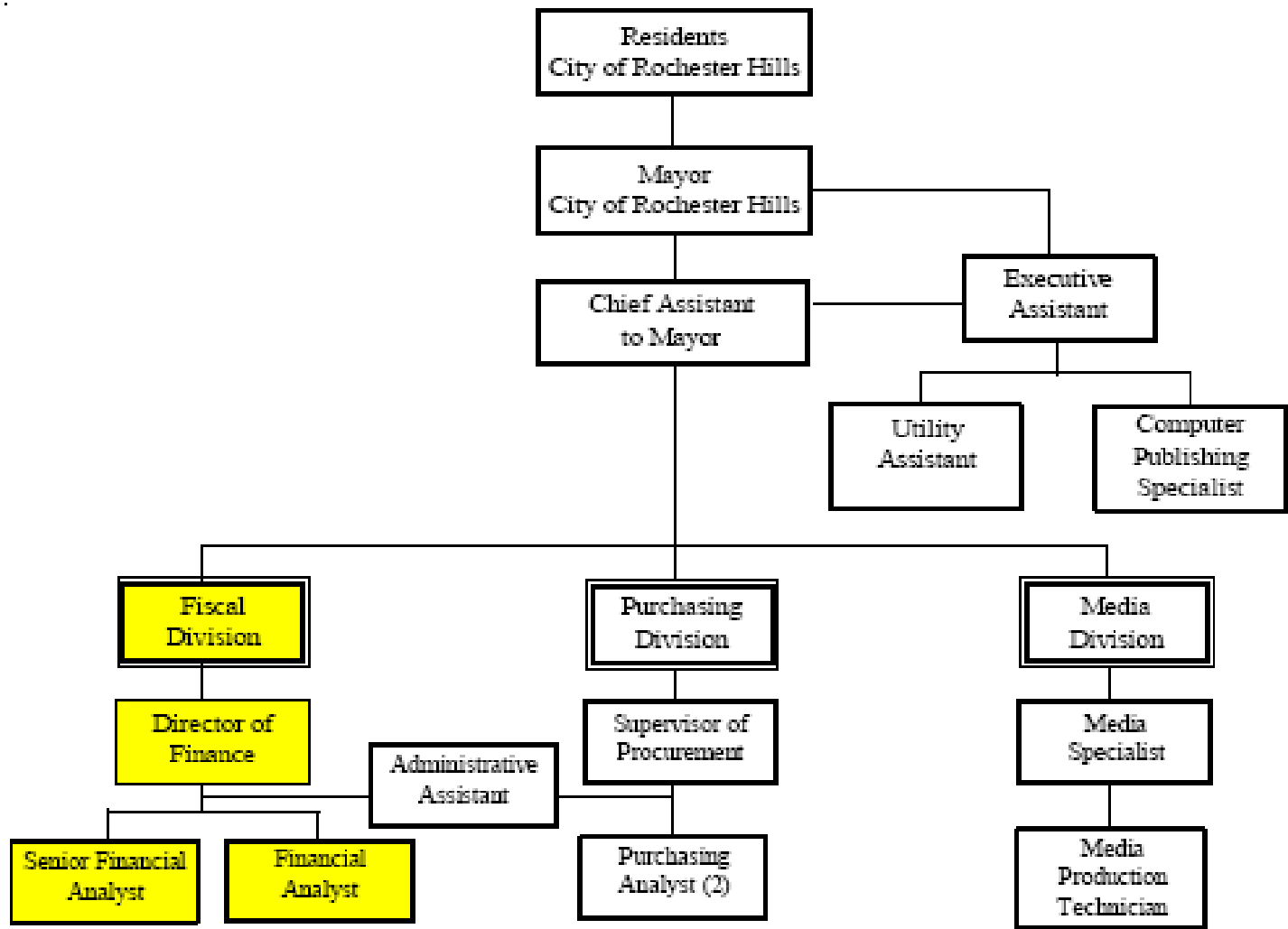


**Proposed Mayor's Departments Budget  
(Includes Fiscal, Purchasing & Media Divisions)**

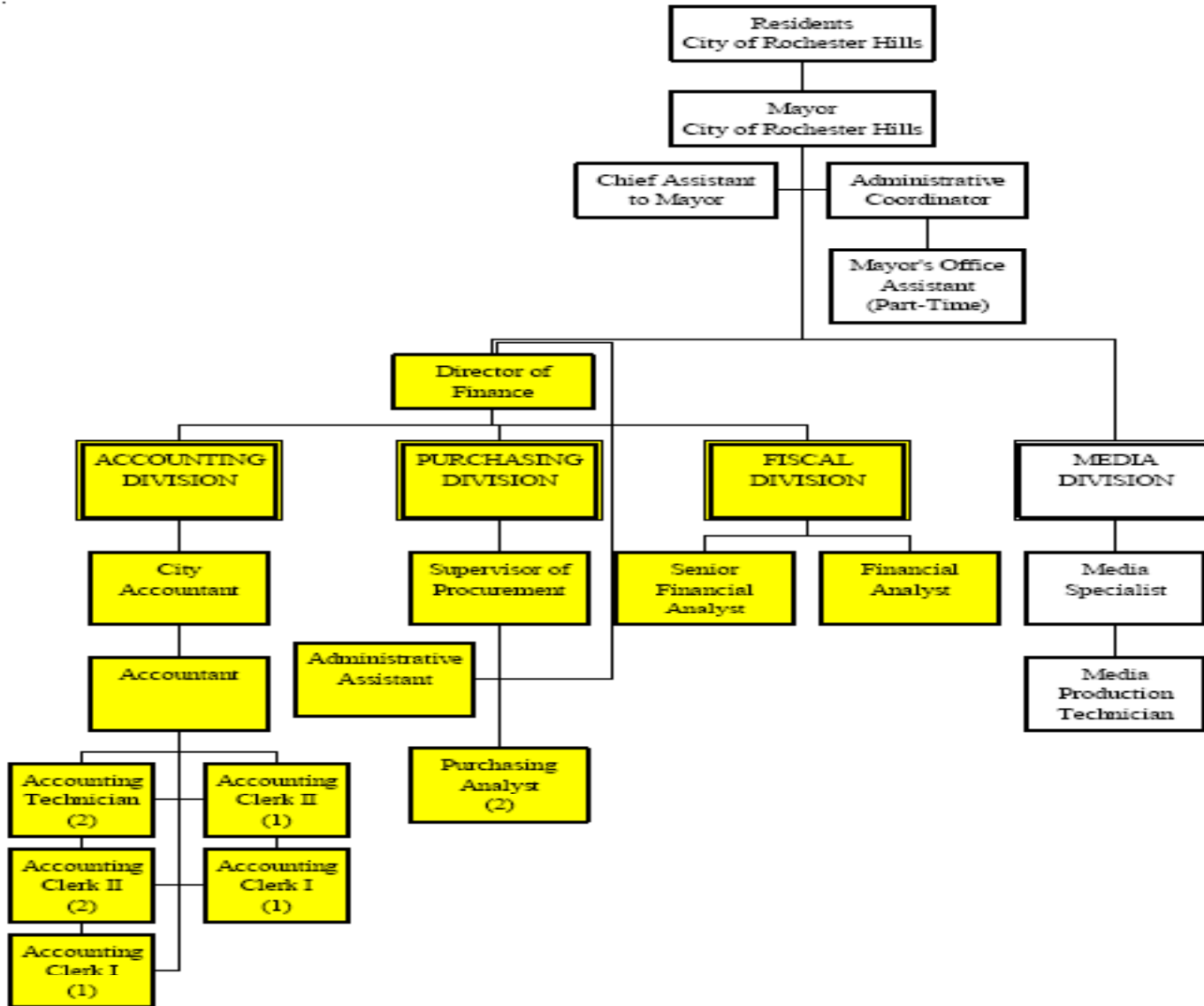
# Significant Changes

- **Started in 2009 and reflected again in the FY 2010 budget, the Mayor's office has undergone a reorganization (full time to part time, reduced hours, realignment of reporting relationships, etc.)**
- **The reorganization has resulted in decreased wages, salaries and related costs of 5.0% or \$72,170**

# 171 - Mayor's Office / 2009 Adopted



171 - Mayor's Office / 2010 Proposed



# Significant Changes

- **Operating Supplies decreased (32%) or (\$5,900) from a reduction in postage for the Hills Herald**
- **MIS charges decreased (12%) or (\$18,990) due to a decrease in the amount of applications supported and a decrease in asset replacement charges**
- **Printing & Publishing decreased (47%) or (\$6,600) with Hills Herald now being largely done in an E-form. We will be demonstrating the new E-Hills Herald at an up coming City Council.**

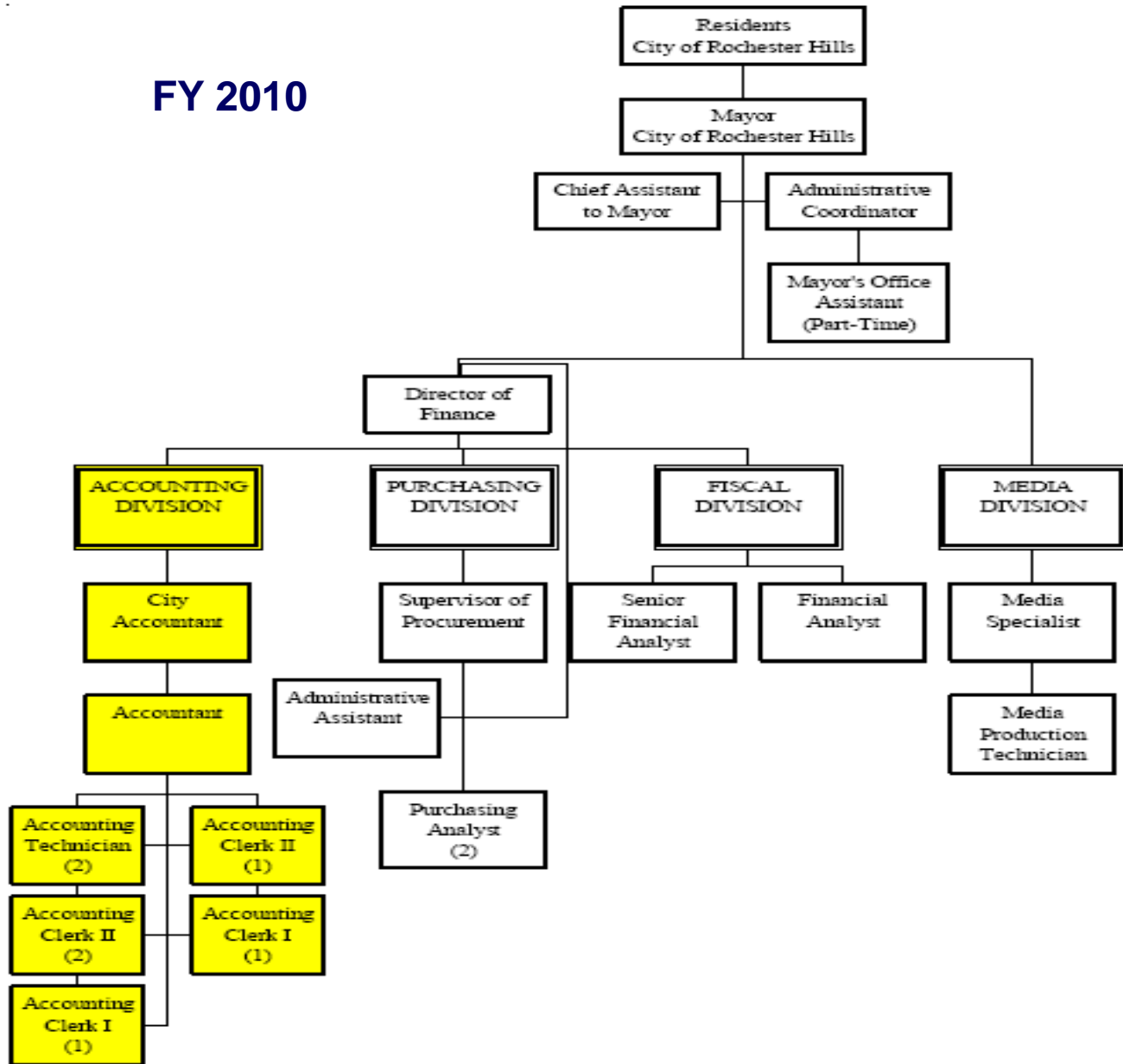
# **Proposed Accounting Budget**

# Significant Changes

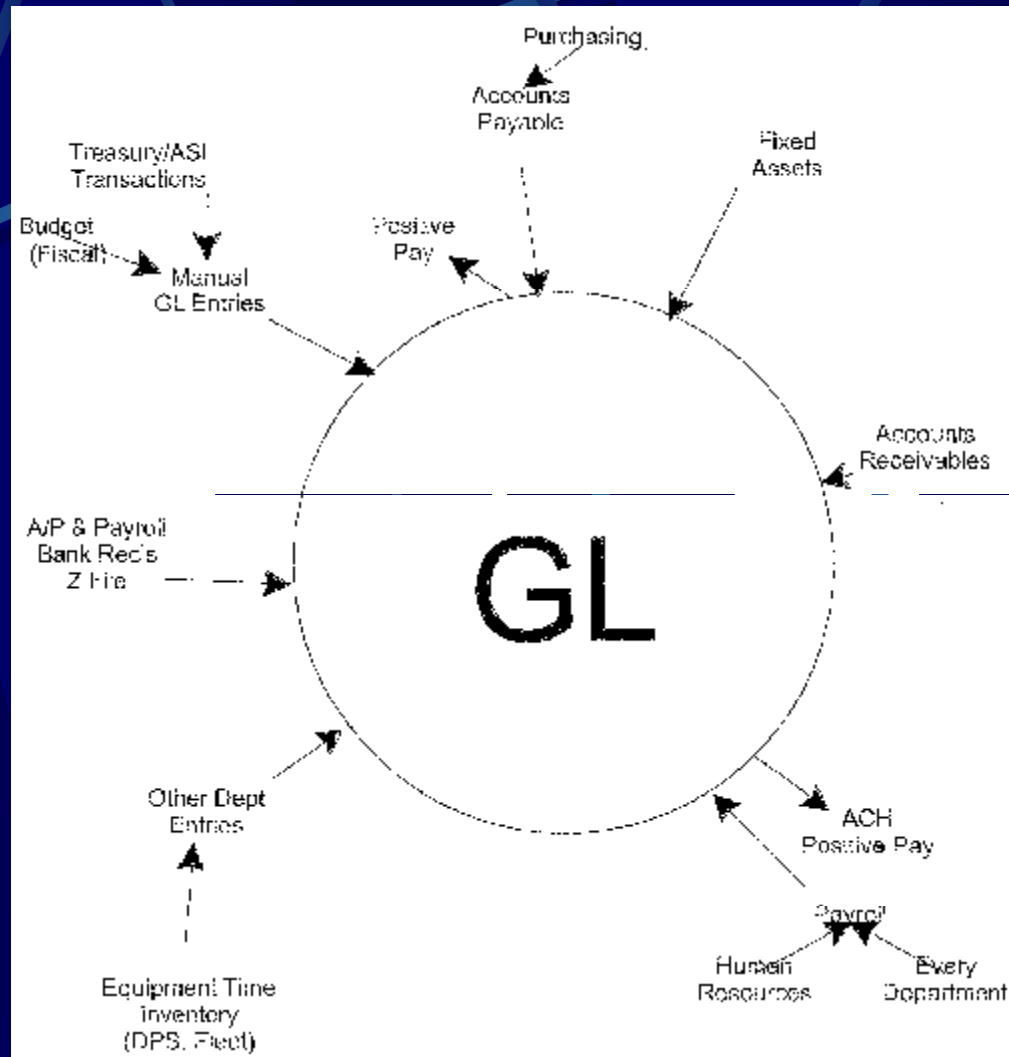
- Accounting is now a division within Fiscal Services which is within the Mayor's Office and is responsible for recording, maintaining, and reconciling all City financial transactions.
- Salaries & Wages decreased [(2%) or (9,220)] due in part to the allocation of a portion of one position to the Retiree Health Care Trust
- Inter-fund Charges for MIS decreased [(21%) or (\$34,710)] due to a decrease in the amount of applications supported and a decrease in asset replacement charges

201 Accounting Division Expenditures	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
Personnel Services	\$ 837,750	\$ 809,821	\$ 822,990	\$ 403,725	\$ 830,710	\$ 850,220
Supplies	17,100	13,394	15,500	4,249	14,000	13,400
Other Services	358,880	342,489	378,520	212,343	344,590	348,330
Capital Outlay	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,213,730</b>	<b>\$ 1,165,703</b>	<b>\$ 1,217,010</b>	<b>\$ 620,318</b>	<b>\$ 1,189,300</b>	<b>\$ 1,211,950</b>

FY 2010









# **Proposed Legal Services**

# Significant Changes

- The City utilizes contracted legal services for routine issues, lawsuits, contract administration, labor relations, pension and benefit related administration, interpretation and preparation of ordinances, prosecution of ordinance violations, and review of City Charter issues. The city employs no in-house attorneys.
- Labor Attorney were decreased (\$12,000) as we further refined our needs in FY2010

210 Legal Services Expenditures	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Other Services	370,300	338,542	380,300	147,563	368,100	368,100
Capital Outlay	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 370,300</b>	<b>\$ 338,542</b>	<b>\$ 380,300</b>	<b>\$ 147,563</b>	<b>\$ 368,100</b>	<b>\$ 368,100</b>
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# Proposed Special Street Lighting

# Significant Changes

- **Street Lighting is a pass-through account for lighting within the Christian Hills and Denison Acres Subdivisions.**
- **The City collects a special assessment from the lot owners who reside within those subdivisions; in turn the City pays Detroit Edison for the electrical service.**

448 Street Lighting Expenditures	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Other Services	5,330	5,246	5,330	2,186	5,330	5,330
Capital Outlay	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,330</b>	<b>\$ 5,246</b>	<b>\$ 5,330</b>	<b>\$ 2,186</b>	<b>\$ 5,330</b>	<b>\$ 5,330</b>



**Proposed Community Development Block Grant**

# Significant Changes

- We are participating community through Oakland County Community & Home Improvement Division
- CDBG funding is used to improve living conditions for low- and moderate-income residents through community revitalization, home improvement, and human services
- In the City, CDBG funds are used for: the City's **Minor Home Repair** program which provides grants for minor home repairs or accessibility modifications to low income residents; the **Yard Services** program which provides lawn mowing, snow removal, and yard cleanup services to low-income seniors; and to **support organizations** that provide residents with: **youth services, battered and abused spouses services, and emergency clothing services.**
- The budget reflects the allocation of funds made by city council at the full public hearing.

666 CBDG Expenditures	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-	-
Other Services	148,860	138,814	142,730	41,610	142,730	142,730
Capital Outlay	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 148,860</b>	<b>\$ 138,814</b>	<b>\$ 142,730</b>	<b>\$ 41,610</b>	<b>\$ 142,730</b>	<b>\$ 142,730</b>

# **Proposed Supplemental Retiree Health Care**



# Significant Changes

- The Supplemental Retiree Health cost center was established to account for the expenditures associated with the Supplemental Retiree Health Care Program .
- The Supplemental Retiree Benefit program was created in FY 2001 for the purpose of providing limited post employment benefits to certain eligible employees for a portion of their health, dental, and vision insurance premiums.

852 Supplemental Retiree Health Expenditures	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
Personnel Services	\$ 45,000	\$ 44,799	\$ 20,000	\$ 25,127	\$ 60,000	\$ 70,000
Supplies	-	-	-	-	-	-
Other Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ 44,799</b>	<b>\$ 20,000</b>	<b>\$ 25,127</b>	<b>\$ 60,000</b>	<b>\$ 70,000</b>