

City of Rochester Hills



**Fiscal Year 2010
Proposed Budget Message**

Vision Statement

*The community of choice for families
and business*

Mission Statement

**To sustain the City of Rochester Hills
as the premier community of
choice to live, work and raise a
family by enhancing our vibrant
residential character
complemented by an attractive
business community**

Millage Rate

**The lowest millage rate of Cities
in Oakland County (with a
population over 5,000).**

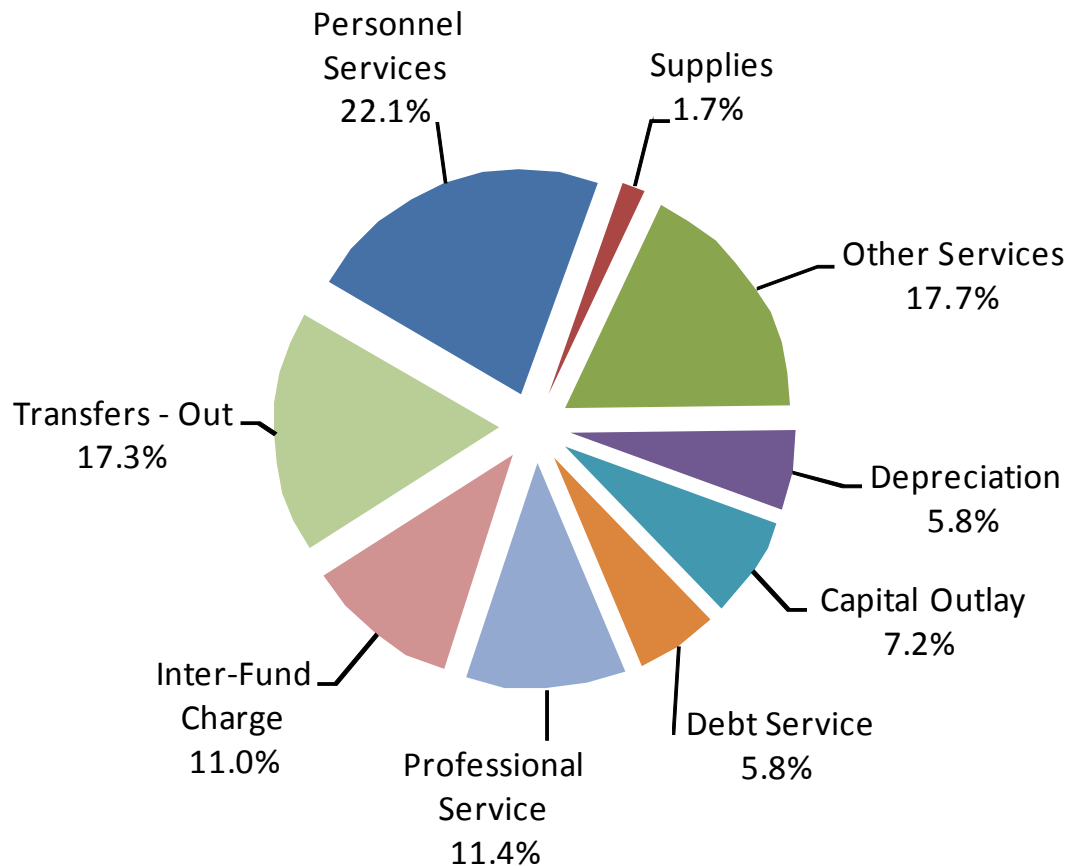
Source: 2008/2009 Oakland County Equalization

Total Budget

The FY2010 Budget proposes City-wide expenditures, of \$113,308,040, a decrease of 10.8% from the 2009 *Amended Budget*.

Proposed Expenditures

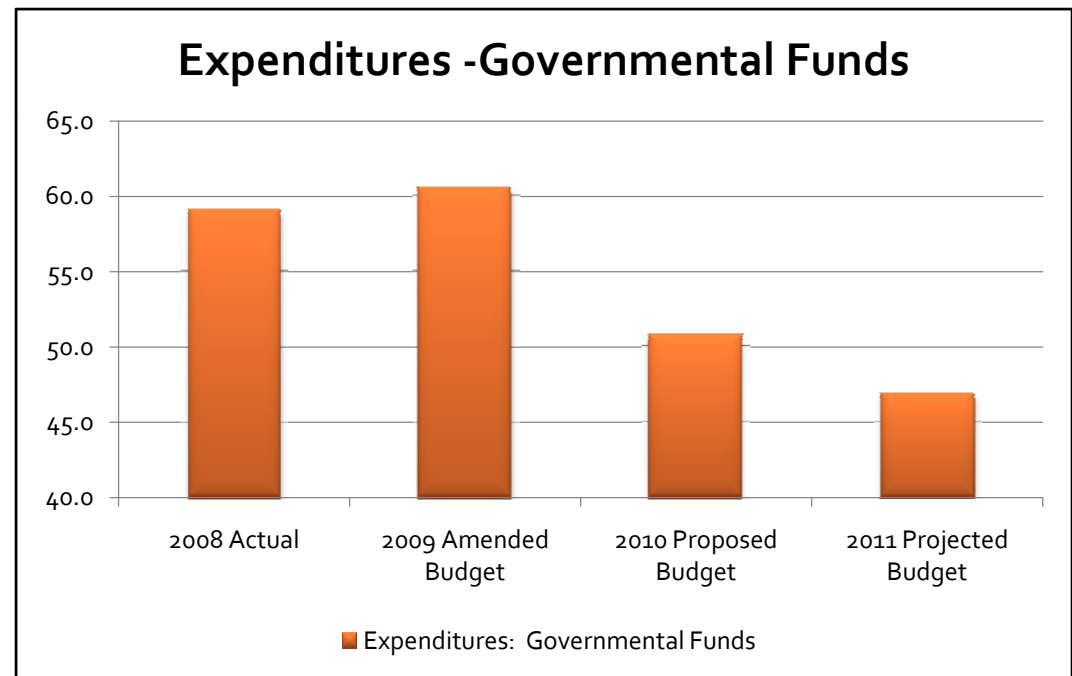
FY2010 All Funds Summary - Expenditures



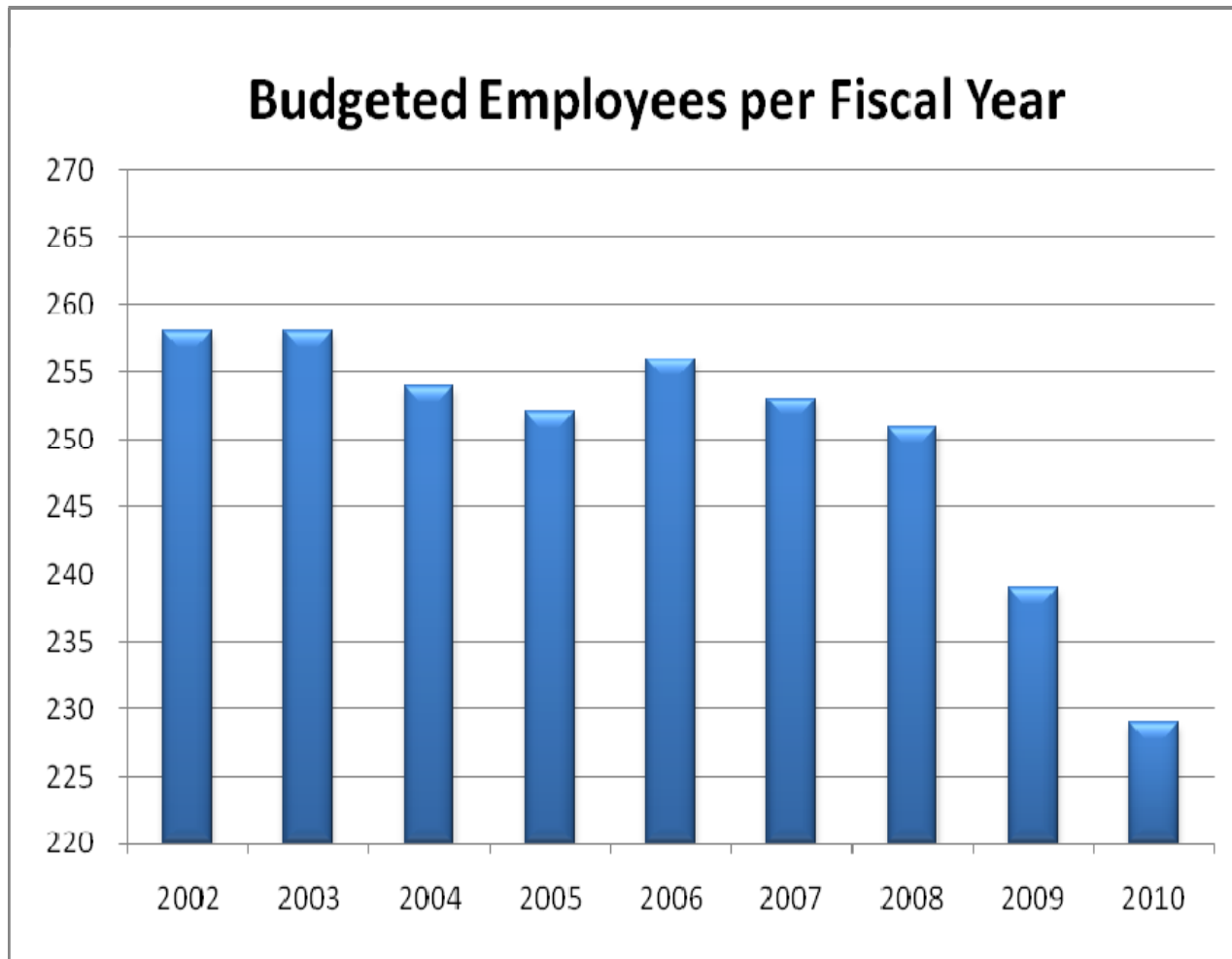
Expenditures: Governmental Funds

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Fiscal Year	Millions	% Change
2008 Actual	\$ 59.1	
2009 Amended Budget	\$ 60.5	2%
2010 Proposed Budget	\$ 50.7	-16%
2011 Projected Budget	\$ 46.9	-8%

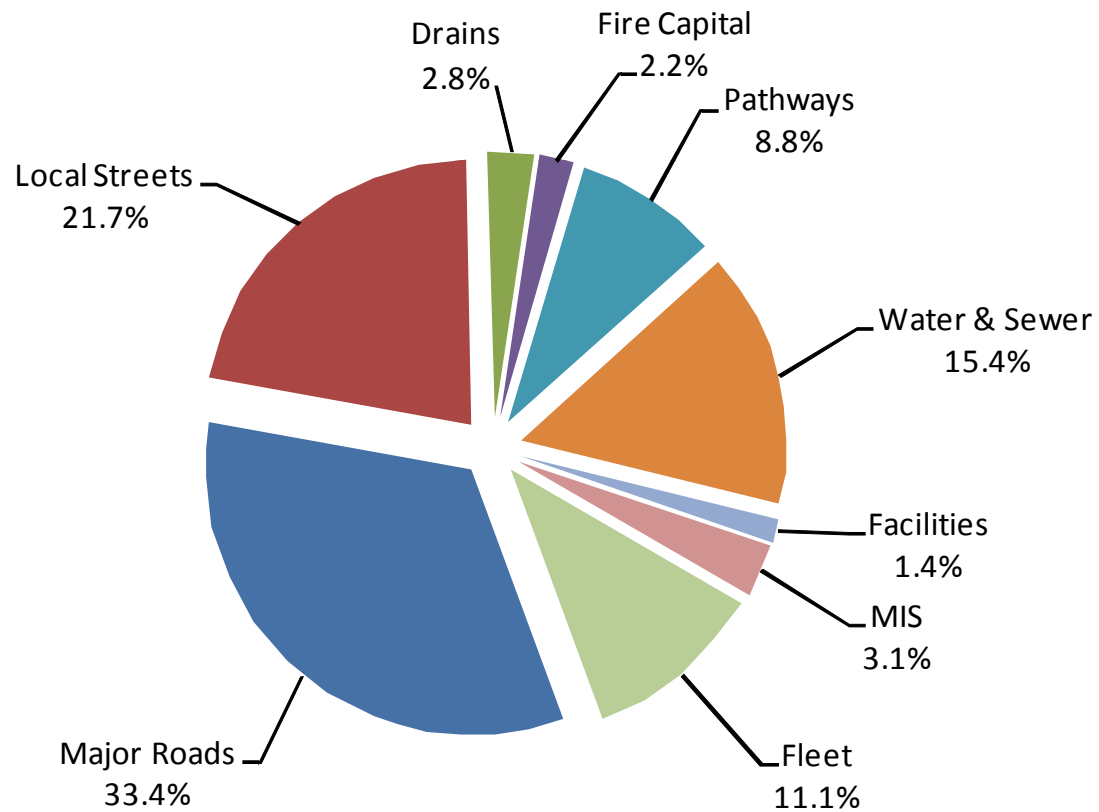


Personnel Costs



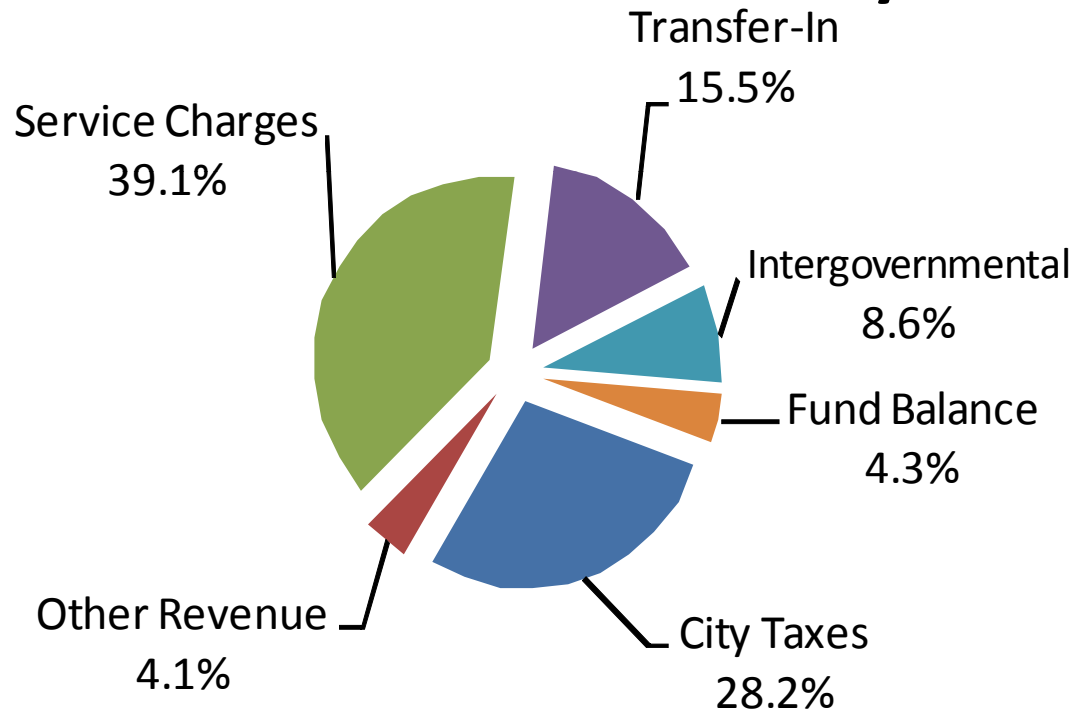
Capital Projects

FY2010 Proposed Capital Outlay by Type



Proposed Revenues

FY2010 All Funds Summary - Revenues



2009 Accomplishments

- The City's new Single Trash Hauler contract was put into place. Since its April start, 2,160 tons have been recycled.
 - City recognized it's Retiree Health Care obligation and *fully* funded its obligation making us one of the only communities in Michigan to do so.
- Over \$2.2 million of concrete slab replacement is underway throughout the City
- The rebuilding of Hamlin Road (Crooks Road - Livernois Road) is well underway and is on schedule.
 - Dorset Road and Hampton Boulevard Rehabilitation program is planned and should be underway shortly.

2009 Accomplishments

- Austin Avenue will be extended with the help of the *LDFA* and should be completed this year.
- Construction of the new Cemetery Chapel will begin this year and should be completed by the spring of 2010
- Fire Station #1 will receive HVAC Improvements this year
- City's Fleet added a Tractor, a Backhoe, a Vactor Jet Truck and a Dump truck
- Fire Department purchased three new ambulances
- New water main along Austin Dr. (a coordinated project with *LDFA*) and Brewster Dr.

2009 Accomplishments

- The City adopted a Debt Management Policy and a Fund Balance Policy
- Earned the GFOA Distinguished Budget Presentation Award
- Purchasing Division received their 6th consecutive Achievement of Excellence in Procurement Award. One of 59 Cities in the US
- 2009 Festival of the Hills Fireworks was completely funded by private donations.
- Safety Committee lowered worker's compensation claims by 27% (saving \$100,000) and reduced worker injuries by over 80% over 2007 levels.

2009 Accomplishments

- **Employee Wellness Committee started and has raised employee's awareness of the importance of a healthier work force.**
- **Economic development and redevelopment retained 6 companies retained 480 jobs and attracted 14 new business and 322 jobs to the City.**
- **Finally, with its local attraction and quality of community life, Rochester Hills was recently named "One of the 100 Best Places to Live" by Relocate America.**

Conclusion

Budget Workshops

August 17th and 24th