



Rochester Hills

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Master

File Number: 2012-0294

File ID: 2012-0294

Type: Finance

Status: To Council

Version: 3

Reference: 2012-0294

Controlling Body: City Council
Regular Meeting

File Created Date : 08/08/2012

File Name: Mayor's 2013 Proposed Budget
a. Presentation
b. Adoption of Resolution acknowledging receipt of
the 2013 Proposed Budget and 2014 and 2015
Projected Budget and setting the Budget Public
Hearing for September 10, 2012

Final Action:

Title label: Adoption of the Fiscal Year 2013 Budget

Notes:

Sponsors:

Enactment Date:

Attachments: Agenda Summary.pdf, Straw Poll Budget
Impacts.pdf, 091012 Agenda Summary.pdf, Budget
Straw Poll Results.pdf, Suppl 2013 Budget CC
Response to Admin Considerations.pdf, Public
Hearing Notice.pdf, 081312 Agenda Summary.pdf,
081312 Resolution.pdf

Enactment Number: RES0170-2012

Contact:

Hearing Date:

Drafter:

Effective Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	City Council Regular Meeting	08/13/2012	Adopted by Resolution				Pass
2	City Council Regular Meeting	09/10/2012	Discussed				
3	City Council Regular Meeting	09/24/2012					

Text of Legislative File 2012-0294

Title
Adoption of the Fiscal Year 2013 Budget

Body

Whereas, in accordance with the provisions of Public Act 2 of 1968, Public Act 621 of 1978, the Uniform Budgeting and Account Act for Local Government, the Special Appropriations Act pursuant to PA 493 of 2000, and Section III of the Charter for the City of Rochester Hills, the Mayor as the Chief Executive Officer prepared the proposed budget for the ensuing year and submitted it to the Council at its first meeting in August; and

Whereas, at its August 13, 2012 meeting City Council acknowledged receipt from the Mayor of the Proposed 2013 Budget Plan and set a Public Hearing to be held September 10, 2012 at 7:00 p.m. to solicit comments on the proposed budget plan from the public; and

Whereas, at its September 10, 2012 meeting City Council held said Public Hearing on the proposed budget plan and the related millage rates to defray the fiscal year 2013 proposed budget expenditures; and

Whereas, subsequent to the City Council's review and comments, the Mayor adjusted the original proposed budget; and

Resolved, the following list of funds sets forth the general appropriations for the City and adopts the following City Budgets for fiscal year 2013.

Be It Further Resolved, the Mayor is hereby authorized to administratively adjust the operating budget line items up to \$25,000 per event, but in no case may total expenditures of a particular fund exceed that which is appropriated by the City Council without a budget amendment. Adjustments from capital accounts and fund balances shall be made only by further action of the City Council.

**Adoption of the FY 2013 Annual Appropriation Budget(s) for the
City of Rochester Hills, Michigan**

Fund 101 - General Fund	\$24,791,500
Fund 202 - Major Road Fund	\$6,402,680
Fund 203 - Local Street Fund	\$7,863,090
Fund 206 - Fire Fund	\$7,323,310
Fund 207 - Special Police Fund	\$9,284,540
Fund 211 - Stoney Creek Perpetual Care Fund	\$0
Fund 213 - RARA Millage Fund	\$569,680
Fund 214 - Pathway Millage Fund	\$543,790
Fund 232 - Tree Fund	\$54,000
Fund 244 - Drain Maintenance Fund	\$522,100
Fund 265 - OPC Millage Fund	\$962,330
Fund 299 - Green Space Millage Fund	\$33,830
Fund 313 - Street Improvement Bond - 2001 Series Fund	\$269,070
Fund 314 - SAD Street Improvement Bond - 2001 Series Fund	\$245,030
Fund 331 - Drain Debt Fund	\$1,253,390
Fund 369 - Older Persons Building Bond Refunding Fund	\$747,370
Fund 393 - Municipal Building Refunding Bond - 2010 Series	\$740,330
Fund 394 - Local Street Refunding - 2011 Series Fund	\$449,020
Fund 402 - Fire Capital Fund	\$50,000
Fund 403 - Pathway Construction Fund	\$531,260
Fund 420 - Capital Improvement Fund	\$126,220
Fund 510 - Sewer Operations	\$13,966,140
Fund 530 - Water Operations	\$17,375,770
Fund 593 - Water & Sewer Capital Fund	\$4,563,140
Fund 595 - Water & Sewer Debt Fund	\$640,420
Fund 631 - Facilities Fund	\$5,158,940
Fund 636 - MIS Fund	\$1,749,850
Fund 661 - Fleet Fund	\$3,701,370
Fund 677 - Insurance Fund	\$366,000

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Fund 736 - Retiree Health Care Trust	\$119,690
Fund 843 - Brownfield Redevelopment Fund	\$0
Fund 848 - LDFA Fund	\$490,750
Fund 851 - SmartZone Fund	\$0
Fund 893 - EDC Fund	\$670
Total	<u>\$110,895,280</u>