

**2025-2027 Budget Workshop - Presentation Schedule**  
**Monday August 19, 2024 / 5:30 pm**

	<b>Tech. Appendix Page #</b>	<b>Plan Document Page #</b>
<b>David Word – R.A.R.A.</b>		
<i>R.A.R.A. Millage Fund (213)</i>	<i>89-90</i>	<i>248-249</i>
<i>R.A.R.A. Operating Fund (808)</i>	<i>Separate</i>	<i>n/a</i>
<b>Joe Snyder – Chief Financial Officer</b>		
2025-2027 Budget Overview		
<i>General Fund Revenue (101)</i>	<i>7-10</i>	<i>129</i>
<i>Mayor’s Department (171)</i>	<i>12-13</i>	<i>134-139</i>
<i>Accounting (201)</i>	<i>16</i>	<i>143-144</i>
<i>Legal Services (210)</i>	<i>19</i>	<i>148</i>
<i>Treasury (253)</i>	<i>25-26</i>	<i>157-158</i>
<i>Media Division (271)</i>	<i>27-28</i>	<i>159-160</i>
<i>Street Lighting (448)</i>	<i>40</i>	<i>179</i>
<i>Community Development Block Grant (666)</i>	<i>42</i>	<i>181</i>
<i>Community Events (760)</i>	<i>47</i>	<i>189</i>
<i>Community Programs (852)</i>	<i>53</i>	<i>198</i>
<i>General Fund Transfer-Out (990)</i>	<i>54</i>	<i>199</i>
<i>ARPA (285)</i>	<i>102-103</i>	<i>260-261</i>
<i>Debt Service Fund (300’s)</i>	<i>108-109</i>	<i>269-272</i>
<i>Capital Improvement Fund (420)</i>	<i>114-115</i>	<i>281-282</i>
<i>Solid Waste Fund (596)</i>	<i>130-131</i>	<i>295-296</i>
<i>Insurance Fund (677)</i>	<i>143-144</i>	<i>316-317</i>
<i>Retiree Healthcare Trust Fund (736)</i>	<i>145-146</i>	<i>321-322</i>
<b>Laurie Taylor – Assessing</b>		
<i>Assessing (209)</i>	<i>17-18</i>	<i>145-147</i>
<i>Board of Review (247)</i>	<i>24</i>	<i>156</i>
<b>Sara Roediger – Planning &amp; Economic Development</b>		
<i>Planning Commission (400)</i>	<i>37</i>	<i>172-173</i>
<i>Planning Department (401)</i>	<i>38</i>	<i>174-177</i>
<i>Zoning Board of Appeals (410)</i>	<i>39</i>	<i>178</i>
<i>Historic District Commission (804)</i>	<i>52</i>	<i>197</i>
<i>EGLE Grant Fund (286)</i>	<i>104-105</i>	<i>262-263</i>
<i>Brownfield Revolving Fund (243)</i>	<i>151-152</i>	<i>329-330</i>
<i>BRA / Legacy Fund (844)</i>	<i>153-154</i>	<i>331-332</i>
<i>BRA / Rochester @ Avon Fund (845)</i>	<i>155-156</i>	<i>333-335</i>
<i>Local Development Finance Authority (848)</i>	<i>157-159</i>	<i>336-339</i>
<b>Leanne Scott – Clerks</b>		
<i>City Council (102)</i>	<i>11</i>	<i>130-133</i>
<i>Elections (191)</i>	<i>14-15</i>	<i>140-142</i>
<i>Clerk’s Department (215)</i>	<i>20-21</i>	<i>149-152</i>
<i>Cemetery (276)</i>	<i>29-30</i>	<i>161-162</i>
<i>VHJSC Cemetery Perpetual Care Trust (752)</i>	<i>147-148</i>	<i>323-324</i>
<b>Rochelle Lyon – MIS</b>		
<i>MIS Fund (636)</i>	<i>137-139</i>	<i>304-307</i>
<b>Brooke Insana – Human Resources</b>		
<i>Human Resources Department (233)</i>	<i>22-23</i>	<i>153-155</i>

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<b>Mike Viazanko – Building / Ordinance Compliance</b>		
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<i>Ordinance Compliance (372)</i>	35-36	169-171
<i>Weed Control (535)</i>	41	180
<i>Facilities Fund (631)</i>	132-136	299-303
<b>Bill Fritz – Public Services</b>		
<i>Major Road Fund (202)</i>	55-64	203-214
<i>Local Street Fund (203)</i>	65-73	215-226
<i>Pathway Maintenance Fund (214)</i>	91-93	250-252
<i>Pathway Construction Fund (403)</i>	112-113	279-280
<i>Water Resources Fund (244)</i>	96-99	255-257
<i>Sewer – Operating Division (510)</i>	116-119	285-286
<i>Water – Operating Division (530)</i>	120-124	287-291
<i>Water &amp; Sewer – Capital Fund (593)</i>	125-127	292-293
<i>Water &amp; Sewer – Debt Fund (595)</i>	128-129	294
<i>Fleet Fund (661)</i>	140-142	308-315
<b>Ken Elwert - Parks &amp; Natural Resources</b>		
<i>Parks Department (756)</i>	43-44	182-185
<i>Grounds Maintenance Division (759)</i>	45-46	186-188
<i>Natural Resources Division (774)</i>	48-49	190-193
<i>Museum Division (802)</i>	50-51	194-196
<i>Parks Infrastructure Millage Fund (208)</i>	87-88	246-247
<i>Tree Fund (232)</i>	94-95	253-254
<i>Green Space (299)</i>	106-107	264-266
<i>Green Space Perpetual Care Trust (761)</i>	149-150	325-326
<i>RH Museum Foundation Trust Fund (870)</i>	160-161	340-341
<b>Todd Gary – Fire Department</b>		
<i>Fire Department Fund (206)</i>	74-83	227-240
<i>Fire Capital Fund (402)</i>	110-111	275-278
<b>Captain Russell Yeiser – Captain OCSO / Rochester Hills</b>		
<i>Special Police Fund (207)</i>	84-86	241-245
<i>Crossing Guards (315)</i>	32	163
<b>City Council Discussion</b>		
<i>Any Open Items / Additional Questions from Staff</i>		
<i>Straw Poll Items Discussion (if any)</i>		