
CITY OF ROCHESTER HILLS

Fiscal

Julie Jenuwine, Finance Director

DATE: August 26, 2005

TO: Mayor Pat Somerville

RE: August 25 Workshop

This memo hopes to serve as an brief update to City Council's outstanding issues in the 2006 Mayor's Proposed Budget discussed at the Thursday August 25, 2005 City Council Budget Workshop.

- City Council would like to have the Paint Creek Trail Survey Project (\$7040) and GASB 34 (\$750) placed back into the budget.
- City Council would like to have the entire cost of the Master Thoroughfare Plan expended out of the Major Road Fund, as opposed to splitting it with the Planning Department.
- The economic development marketing costs in the Planning Department budget will change from \$30,000 to \$10,000. The remaining \$20,000 will be requested to be expended out of the LDFA.
- The Interchange Park (\$370,000) work will be placed back into the budget and expended from the LDFA rather than the Water & Sewer Fund.
- PS-02 Undeveloped Parklands – Nowicki Park will remain in the budget
- PS-03 Non-motorized Pathway funding will possibly be moved from Planning Department budget to the Pathway Fund budget. A legal opinion will be requested.
- The Pathway millage will be changed from .0593 to .1281 (yet not the full allowable levy), causing the overall City millage to remain the same as the prior year, assuming the OPC Transportation millage passes.
- An idea to add a sergeant or replace a deputy with a sergeant was brought forward. City Council would like to speak with Captain Smith regarding this item (Captain Smith was not in attendance).
- A cost comparison for adding six firefighters in 2006 versus adding three firefighters in 2006 and three in 2007 is still requested.
- Council requested administration to perform a cost and operational analysis of the dispatch function.
- Clinton River Trail is out of the budget at this time, due to new information about not receiving a grant award.

CC: City Council Members
Directors