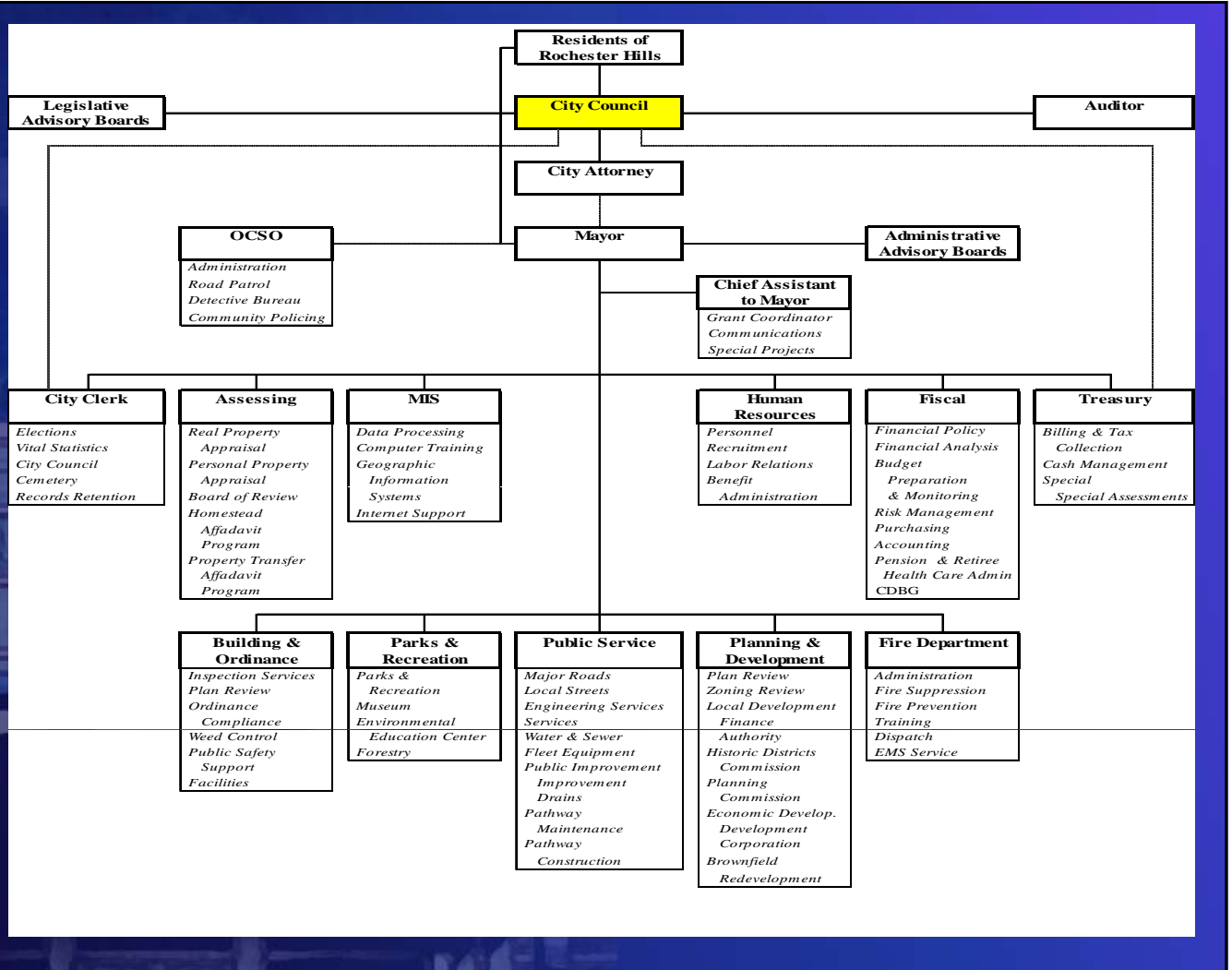


The City of Rochester Hills, Michigan

City Council



SIGNIFICANT NOTES

Salaries & Wages decreased 15% related to a reduction in the amount of City Council and Board & Commission meetings

Deer Management decreased \$20,000 to better reflect anticipated actual needs in 2011

Cable Services-ICCA increased \$90,000 reflecting the ½ PEG fee send to ICCA who in turn transfers the funds on to the Community Media Network (CMN). Revenues were also increased to reflect this activity.

Inter-local Agreements increased \$52,780 due to the reallocation from the Parks Department budget . Inter-Local Agreements include:

**Paint Creek Trail Commission
Rochester Area Youth Assistance
Avondale Youth Assistance**

Memberships & Dues increased \$6,000 due to a new membership fee associated with the Intergovernmental Cable and Communications Authority (ICCA) organization

City Council

2011-2013 Budget Summary Report							
102	2009	2009	2010	2010	2011	2012	2013
City Council Expenditures	Amended Budget	Audited Actual	Amended Budget	June YTD Actual	Proposed Budget	Projected Budget	Projected Budget
Personnel Services	\$ 78,390	\$ 74,136	\$ 92,810	\$ 23,353	\$ 79,370	\$ 79,370	\$ 79,370
Supplies	4,500	1,402	4,500	587	4,500	4,500	4,500
Other Services	19,040	14,941	58,400	7,255	190,640	191,640	192,640
Capital Outlay	-	-	-	-	-	-	-
TOTAL	\$ 101,930	\$ 90,479	\$ 155,710	\$ 31,195	\$ 274,510	\$ 275,510	\$ 276,510
<i>Per Capita</i>	\$ 1.48	\$ 1.31	\$ 2.26	<i>n/a</i>	\$ 3.99	\$ 4.00	\$ 4.02

The City of Rochester Hills, Michigan

QUESTIONS?

The City of Rochester Hills, Michigan

CLERK'S OFFICE

Elections
Clerk
Cemetery

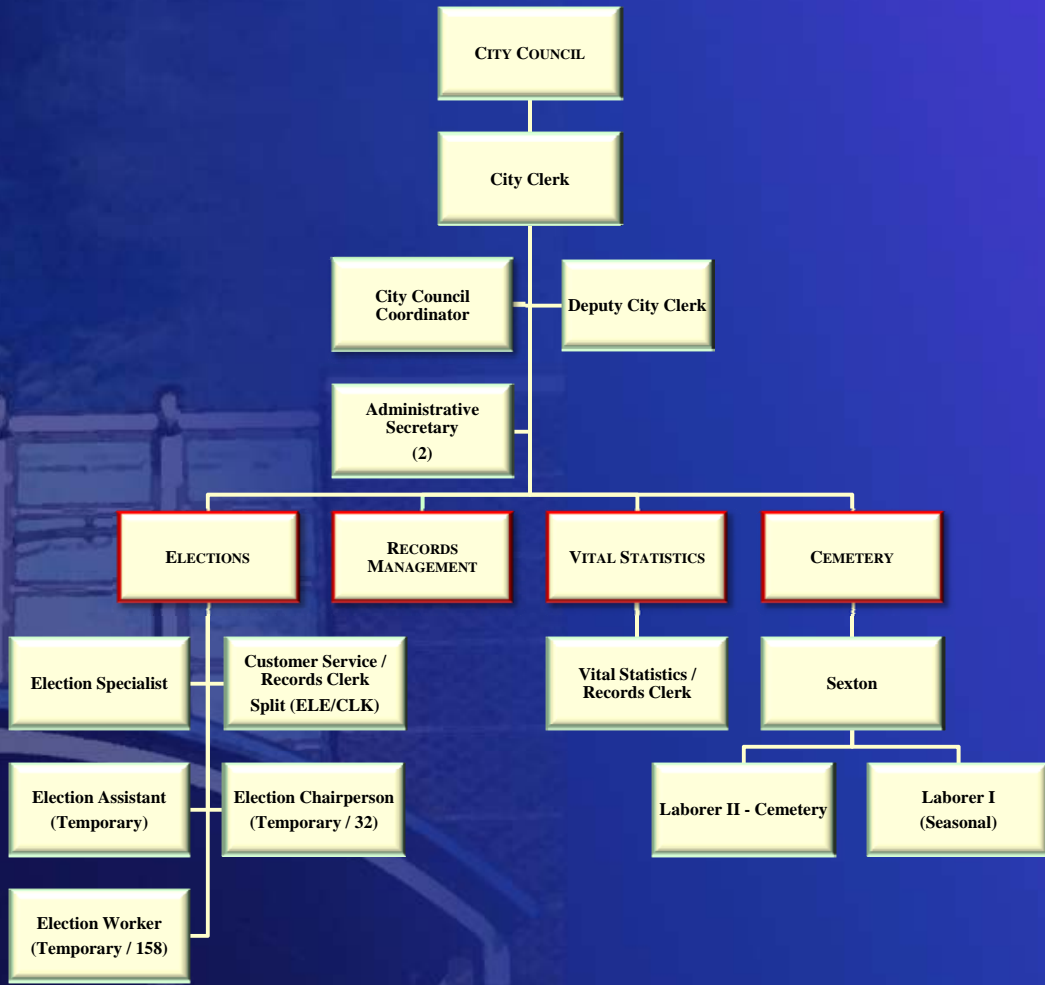
Clerk's Office

Clerk's Office is responsible for keeping all City records in a safe and secure manner according to federal and state laws as well as the City Charter.

Conduct of voter registration and elections is charged to the Clerk's Office.

Cemetery operations and record keeping are also the responsibility of the Clerk's Office.

The City of Rochester Hills, Michigan



The City of Rochester Hills, Michigan

Clerk's Department Staffing Levels



16.7% REDUCTION SINCE 2006

ELECTIONS SIGNIFICANT CHANGES

Salaries and Wages decreased 15% or \$28,200 due to staff classification changes

Operating Supplies increased \$6,830 to reflect the City election year. In 2011, the City is required to purchase all ballots and election supplies.

MIS increased \$11,320 due to the addition of laptop computers for implementation of Electronic Poll Books.

Maintenance - Equipment increased \$4,800 to reflect the need for service agreements for election equipment, as the equipment received in 2005 is no longer under the State of Michigan's warrantee.

Clerk- SIGNIFICANT CHANGES

Professional Services increased \$54,800 (corresponding reductions in other departments) due primarily to the reclassification of all citywide microfilming expenses to the Clerks Department. In addition, legislative hosting services are being reallocated from the MIS.

MIS decreased \$74,540 due to the reallocation of legislative hosting services as well as a decrease in charges associated with the replacement of Vital Statistics System that was not purchased

VanHoosen Jones-Stoney Creek Cemetery - **SIGNIFICANT CHANGES**

Operating Supplies: Monuments increased \$10,000. City is proposing to offer the purchase of grave monuments for customers. Expense will be offset by equal or greater revenue to General Fund

Charges for Fleet Vehicles increased \$6,000 due to reflect recent actual expenditure trends.

The City of Rochester Hills, Michigan

QUESTIONS?