

City of Rochester Hills

Budget Presentations

August 24, 2009

City Council 2010-11 Budget Workshops



**Proposed RARA (Rochester Avon
Recreation Authority) Millage Fund**

213 - RARA MILLAGE FUND

The mission of the Rochester-Avon Recreation Authority (RARA) is to provide an extensive and varied recreational program, enhancing personal enrichment, and providing for the community's leisure needs.

The activities and services shall include, but not be limited to, recreational and enrichment activities for all ages, youth and adult sports programs (noncompetitive and competitive), and activities for special populations.

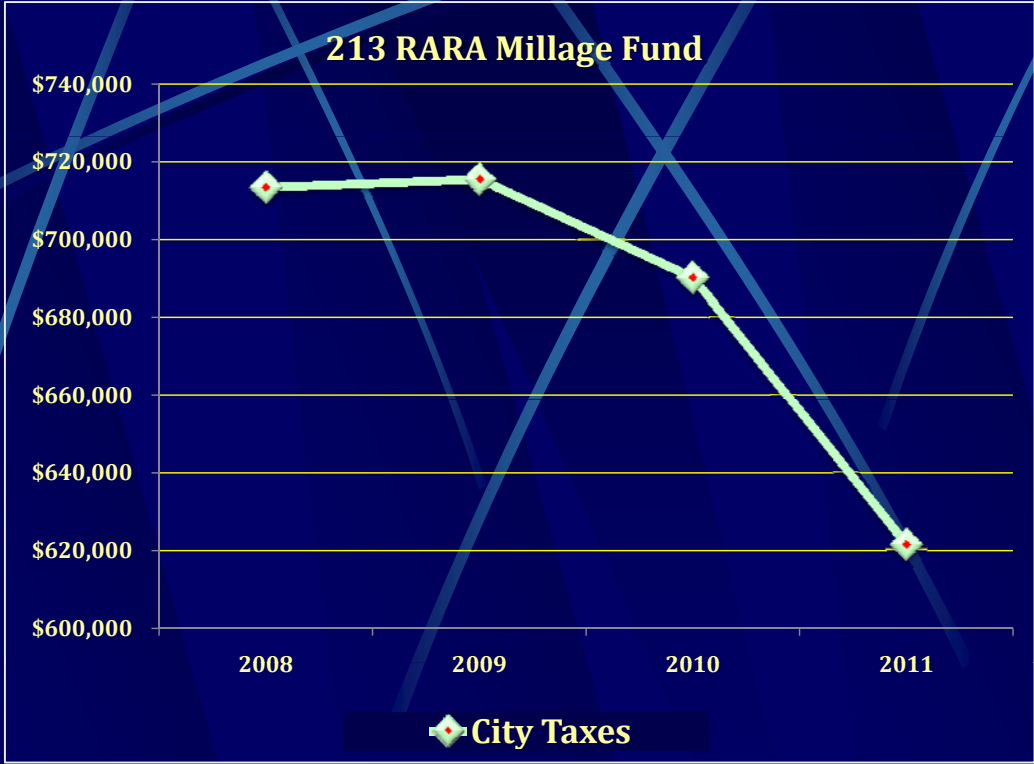
213 - RARA MILLAGE FUND

The RARA Inter-local agreement provides that both the City of Rochester and the City of Rochester Hills shall participate in funding the Authority by annually contributing an amount equal to at least 1/8 (0.1250) mill of the Taxable Valuation of assessed property in their respective cities. The revenues collected by the City of Rochester Hills are disbursed directly to the Authority. The RARA Board of Directors along with the City of Rochester Hills City Council annually adopt the RARA budget

The voters of Rochester Hills approved the RARA Operating Millage on August 8, 2006 to levy up to 0.1950 mill for ten years through fiscal year 2016 in order to support the programs of the Authority.

213 - RARA MILLAGE FUND

213 RARA Millage Fund Revenues	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
City Taxes	\$ 715,600	\$ 713,426	\$ 715,540	\$ 715,814	\$ 690,180	\$ 621,200
Investment Earnings	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Transfers - In	-	-	-	-	-	-
TOTAL	\$ 715,600	\$ 713,426	\$ 715,540	\$ 715,814	\$ 690,180	\$ 621,200
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213 RARA Millage Fund Expenditures	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
Operating Transfers Out	\$ 715,600	\$ 713,426	\$ 715,540	\$ 715,701	\$ 690,180	\$ 621,200
TOTAL	\$ 715,600	\$ 713,426	\$ 715,540	\$ 715,701	\$ 690,180	\$ 621,200
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>+/- Revenue</i>	\$ -	\$ -	\$ -	\$ 113	\$ -	\$ -



808 RARA OPERATING BUDGET

Board of Directors

Chairperson:

Bryan Wright Rochester Representative

Secretary:

Tim Brown Rochester Hills Representative

Trustees:

Erik Ambrozaitis Rochester Hills City Council

Stuart Bikson Rochester City Council

Patricia Calvin Rochester Community Schools

Anthony Harris Avondale Schools

Nathan Klomp Rochester Hills Representative

Executive Director:

John Anderson

Assistant Director:

Scott Van Meter



**Presentation of RARA Operating
Budget By:
John Anderson, Executive Director**



**Proposed OPC (The Older Persons
Commission) Millage Fund**

265 - OPC MILLAGE FUND

The mission of the Older Person's Commission (OPC) is to address the needs of older persons, 60-years and older, regardless of income, race, religion, nationality, physical or mental disability who live in Rochester Hills, the City of Rochester, and Oakland Township.

The OPC's goal is to provide nutritional meals, services, health and wellness, social and educational activities, transportation, adult day services, and community outreach opportunities.

As provided under the terms of an inter-local agreement, each community participates in funding the Commission on a pro rata basis using a percentage based upon the total taxable valuation of all taxable properties within each jurisdiction.

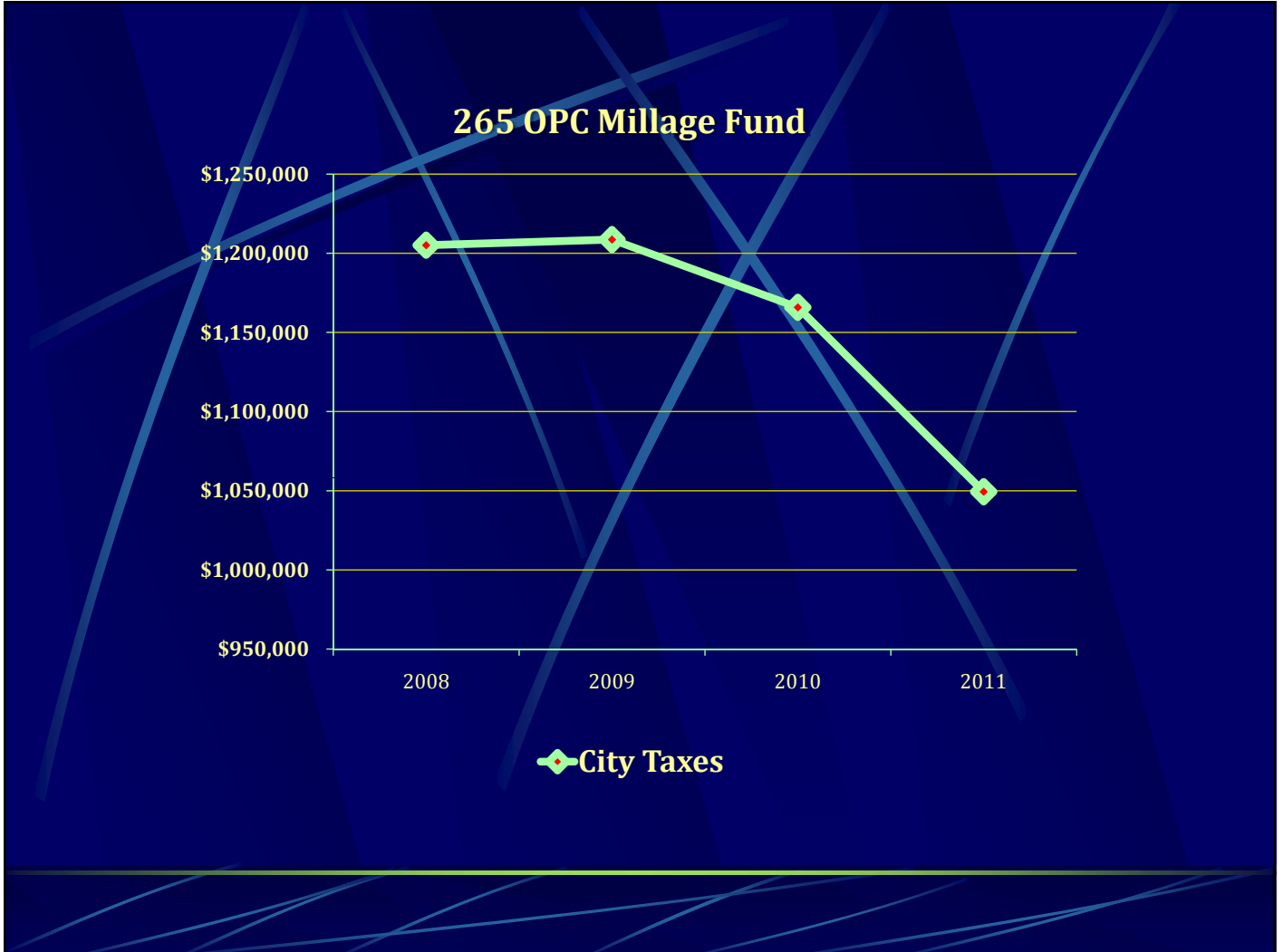
265 - OPC MILLAGE FUND

The voters of Rochester Hills approved the OPC Operating Millage on November 7, 2001 to levy up to 0.2500 mill (limited to 0.2403 mill due to Headlee Rollback) for ten years through FY 2012 in order to support the programs of the OPC.

The voters of Rochester Hills also approved the OPC Transportation Millage on September 13, 2005 to levy up to 0.0900 mill (limited to 0.0891 mill due to Headlee Rollback) for ten years through FY 2015 in order to support transportation services provided to older and handicapped persons.

265 - OPC MILLAGE FUND

265 OPC Millage Fund Revenues	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
City Taxes	\$ 1,208,680	\$ 1,205,154	\$ 1,208,710	\$ 1,209,176	\$ 1,165,860	\$ 1,049,330
Investment Earnings	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Transfers - In	-	-	-	-	-	-
TOTAL	\$ 1,208,680	\$ 1,205,154	\$ 1,208,710	\$ 1,209,176	\$ 1,165,860	\$ 1,049,330
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
265 OPC Millage Fund Expenditures	2008 Amended Budget	2008 Audited Actual	2009 Amended Budget	2009 June YTD Actual	2010 Proposed Budget	2011 Projected Budget
Operating Transfers Out	\$ 1,208,680	\$ 1,205,154	\$ 1,208,710	\$ 1,208,984	\$ 1,165,860	\$ 1,049,330
TOTAL	\$ 1,208,680	\$ 1,205,154	\$ 1,208,710	\$ 1,208,984	\$ 1,165,860	\$ 1,049,330
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>+ / - Revenue</i>	\$ -	\$ -	\$ -	\$ 191	\$ -	\$ -



820 OPC OPERATING BUDGET

Older Person's Commission Governing Board

Senior Representatives:

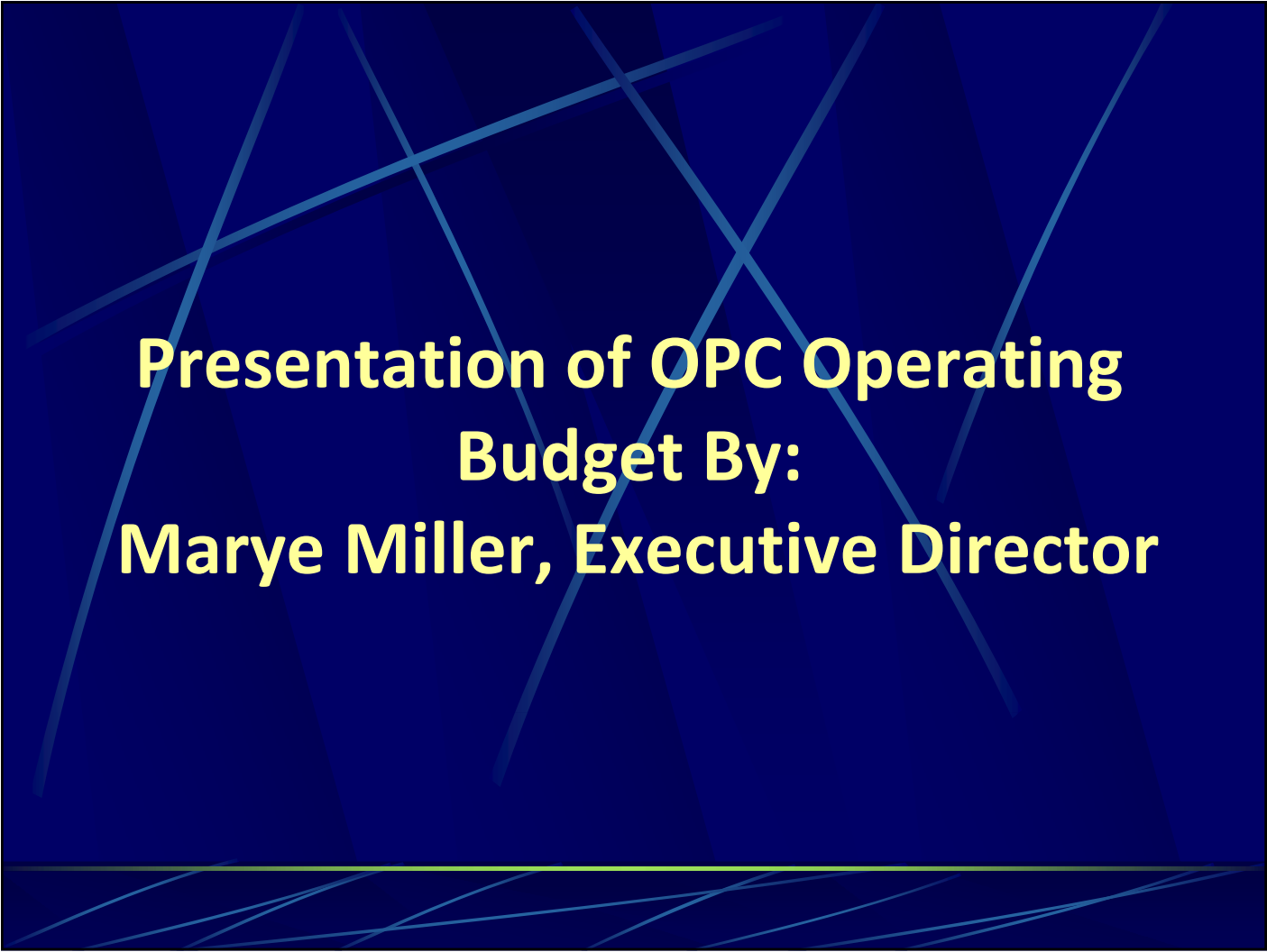
*Genevive Burns
Agnes Bochenek
Lucy Strand
John Dalton*

Elected Representatives:

*City of Rochester: Jeff Matis
City of Rochester Hills: James Rosen & Ravi Yalamanchi
Oakland Township: Joan Fogler*

Executive Director:

Marye Miller



**Presentation of OPC Operating
Budget By:
Marye Miller, Executive Director**