

City of Rochester Hills



FY2009 Proposed Budget Message

The top of the slide features a dark, textured background of various coins, including what appears to be a US quarter and a US dime, with some text like 'QUARTER' and 'DIME' visible.

Vision Statement

A solid blue vertical bar is positioned on the left side of the slide, extending from the top of the main content area to the bottom.

The community of choice for
families and business

The top of the slide features a dark, textured background composed of various coins, including what appears to be a quarter and a dime, with some text like 'QUARTER' and 'DIME' visible on them.

Mission Statement

To sustain the City of Rochester Hills as the premier community of choice to live, work and raise a family by enhancing our vibrant residential character complemented by an attractive business community



Millage Rate

The lowest millage rate of any city in Oakland County with a population over 5,000

*Source: 2007/2008 Oakland County city certified tax rates

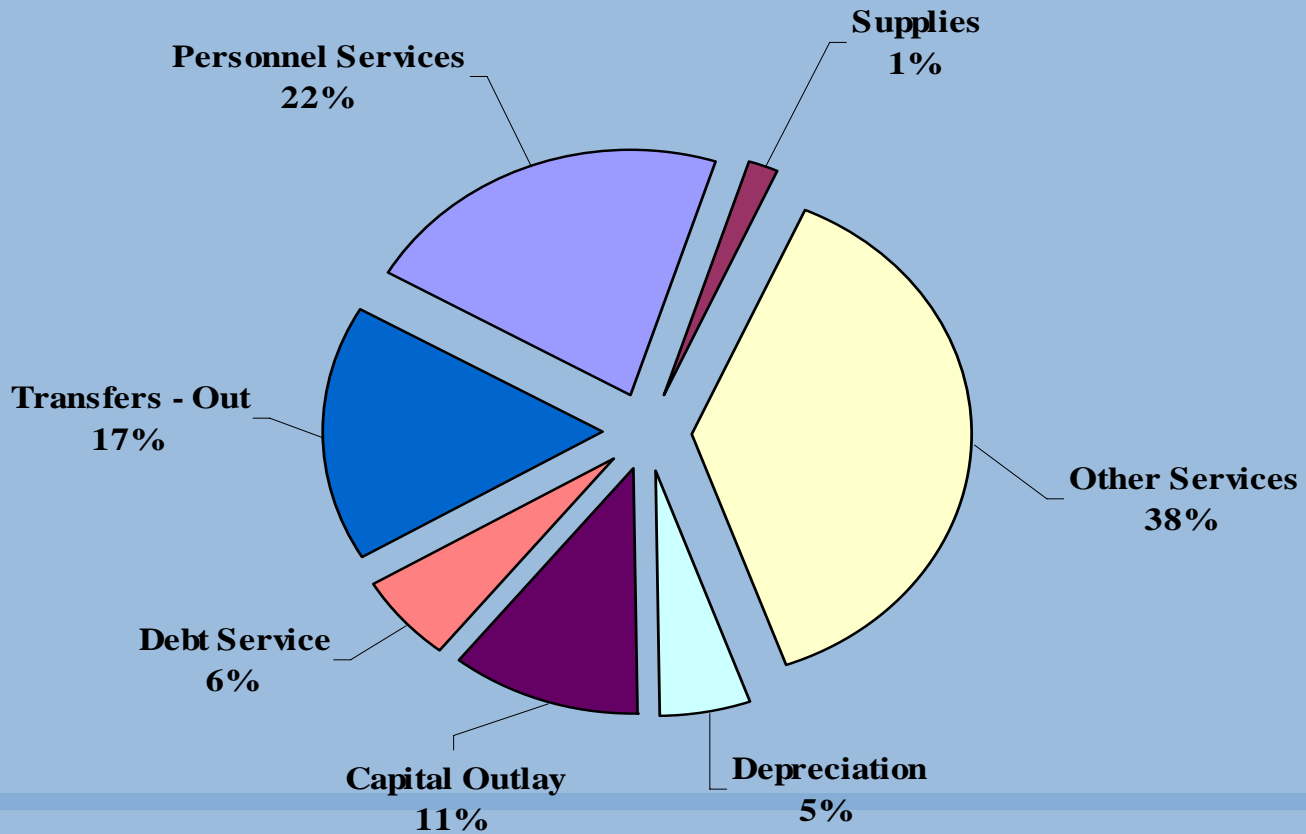


Total Budget

FY2009 Proposed Budget amounts to \$119.6 million, an 8% decrease from the 2008 *Amended* Budget

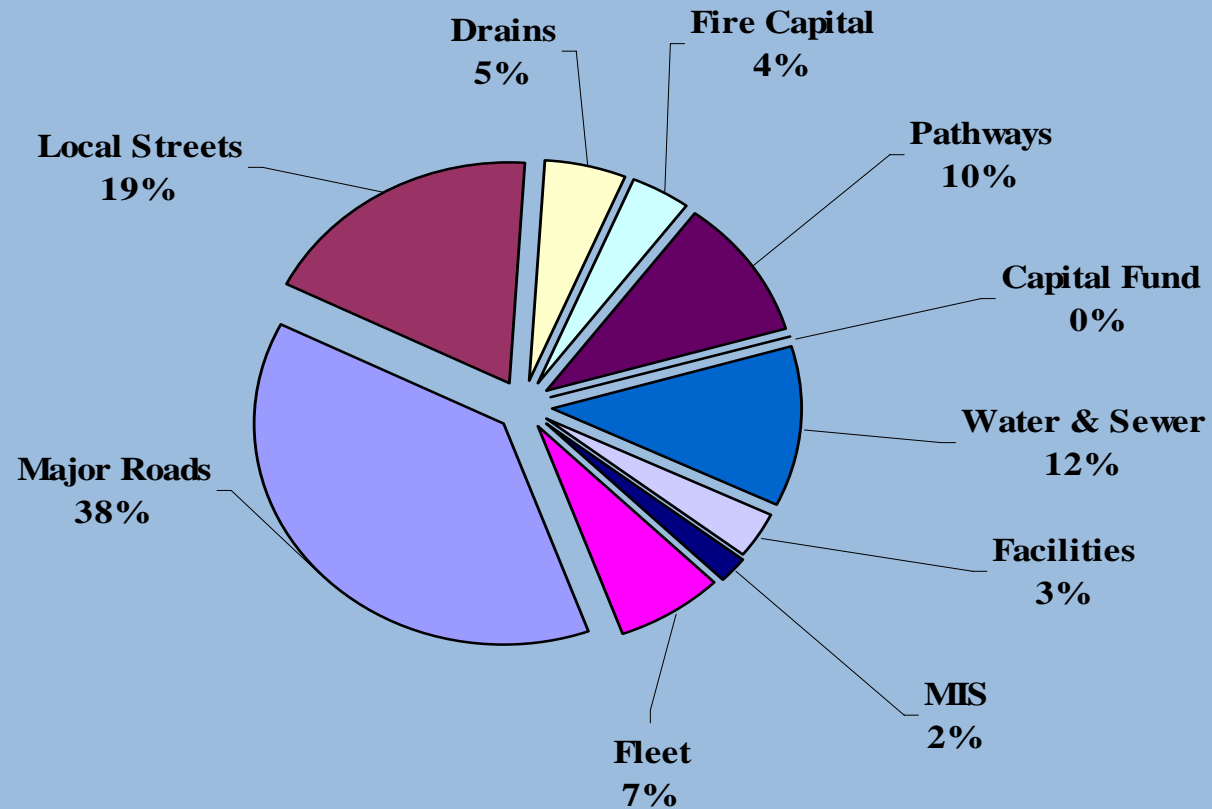
Proposed Expenditures

FY2009 All Funds Summary - Expenditures



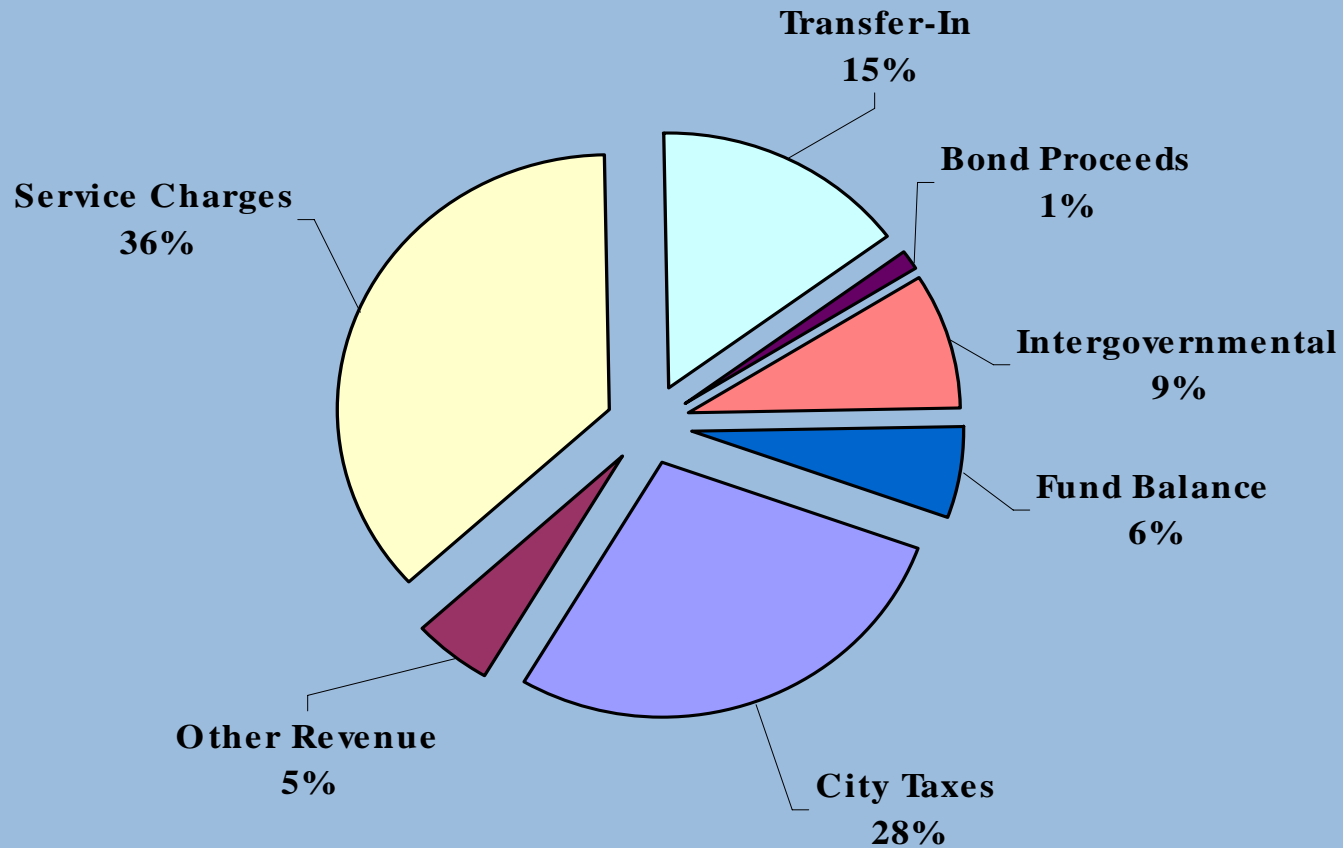
Capital Projects

FY2009 Proposed Capital Outlay



Proposed Revenues

FY2009 All Funds Summary - Revenues



2008 Accomplishments

- Over \$2.6 million of concrete road replacement
- Rehab John R Rd., Brewster Rd , and Meadowfield Dr.
- Heritage Oaks Sub, Birch Tree Lane and Court, Mount Oak, Sherwood Forest and Sherwood Dr. rehabilitation
- Austin Dr. water main and road extension
- Spencer Parks trail loop and the handicapped parking area
- Master Thoroughfare Plan and the Facilities Master Plan

2008 Accomplishments

- Excavator and five dump trucks replaced
- Sixty-two (62) new Self Contained Breathing Apparatus
- An EMS computer system w/ Homeland Security Grant
- Two *stock* replacement rescue pumpers
- Saved \$20,000 by hosting EMT training
- CERT Grant-trailer w/ emergency equip valued at \$18,000

2008 Accomplishments

- New customer service inquiry software
- *All* City fees and services can now be paid electronically
- 2008 Festival of the Hills Fireworks funded entirely with private donations
- “*Sound the Alarm*” installed 200 smoke detectors and replaced 140 batteries
- Workforce reduction of thirteen or nearly 5%
- Settled the labor contract with the City's Fire Fighters, avoiding binding arbitration.

2008 Accomplishments

- Resurrected the Employee Safety Committee
- Created Employee Wellness Committee to facilitate “well living” culture
- Earned the GFOA Distinguished Budget Presentation Award
- Successfully transitioned into the Department of Public Service building
- The City’s Building Department awarded IAS accreditation
- Economic development and redevelopment prowess



Conclusion

Budget Workshops

August 18th and 25th