

2008 Proposed Budget Work Session / Presentation Schedule

7:30 PM - WEDNESDAY / AUGUST 22	Tech. Appendix Page #	Plan Document Page #
BUDGET OVERVIEW		
GENERAL FUND REVENUE	1-8	121-122
MAYOR'S DEPARTMENT		
▪ <i>Mayor's Department (171)</i>	11-13	126-131
▪ <i>Legal Services (210)</i>	23	145
▪ <i>Special Lighting (448)</i>	50	181
▪ <i>Community Development Block Grant (666)</i>	52	184-185
▪ <i>Supplemental Retiree Health (852)</i>	62	195
▪ <i>Self-insurance Fund (677)</i>	233-235	
CLERKS		
▪ <i>City Council (102)</i>		
▪ <i>Elections (191)</i>	14-16	132-134
▪ <i>Accounting (201)</i>	17-19	135-138
▪ <i>Clerk's Department (215)</i>	24-26	146-148
▪ <i>Cemetery (276)</i>	33-35	159-160
▪ <i>Stoney Creek Perpetual Care (211)</i>	127-128	252-253
ASSESSING / TREASURY		
▪ <i>Assessing (209)</i>	20-22	139-144
▪ <i>Board of Review (247)</i>	30	153-154
▪ <i>Treasury (253)</i>	31-32	155-158
▪ <i>Building Authority (279)</i>	36	161
HUMAN RESOURCES (233)	27-29	149-152
BUILDING / ORDINANCE		
▪ <i>Building Department (371)</i>	40-42	165-169
▪ <i>Ordinance Compliance (372)</i>	43-45	170-172
▪ <i>Weed Control (535)</i>	51	182-183
PLANNING & DEVELOPMENT		
▪ <i>Planning Commission (400)</i>	46	173-174
▪ <i>Planning Department (401)</i>	47-48	175-178
▪ <i>Zoning Board of Appeals (410)</i>	49	179-180
▪ <i>Historic District Commission (804)</i>	61	193-194
▪ <i>Brownfield Redevelopment (843)</i>	237-238	353-354
▪ <i>SmartZone (851)</i>	243-244	358-360
▪ <i>Economic Development Corporation (893)</i>	245-246	361-362
• <i>Local Development Finance Authority (848)</i>	239-241	355-357
PARKS		
▪ <i>Parks Department (756)</i>	53-57	186-190
▪ <i>Forestry (774)</i>	58-60	191-192
▪ <i>Tree Fund (232)</i>	135-136	259-260
• <i>Green Space (299)</i>	145-146	268-270
GENERAL FUND – TRANSFER OUT (990)	63	200

2008 Proposed Budget Work Session / Presentation Schedule

7:30 PM - THURSDAY / AUGUST 23	Tech. Appendix Page #	Plan Document Page #
R.A.R.A.		
▪ <i>R.A.R.A. Millage Fund (213)</i>	<i>129-130</i>	<i>254-255</i>
▪ <i>R.A.R.A. Operating Fund (808)</i>	<i>247-262</i>	
O.P.C.		
▪ <i>O.P.C. Millage Fund (265)</i>	<i>143-144</i>	<i>266-267</i>
▪ <i>O.P.C. Operating Fund (820)</i>	<i>263-304</i>	
SPECIAL POLICE FUND		
▪ <i>Special Police Revenue (207)</i>	<i>121-123</i>	<i>246-247</i>
▪ <i>Special Police Fund (207)</i>	<i>124-126</i>	<i>248-251</i>
▪ <i>Crossing Guards (315)</i>	<i>37</i>	<i>162</i>
FIRE DEPARTMENT FUND		
▪ <i>Fire Department – Revenue (206)</i>	<i>99-101</i>	<i>229</i>
▪ <i>Fire Department – Administration (206)</i>	<i>102-105</i>	<i>230-232</i>
▪ <i>Full-Time Suppression (339)</i>	<i>106-108</i>	<i>233-234</i>
▪ <i>Paid-On-Call Firefighters (340)</i>	<i>109-110</i>	<i>235-236</i>
▪ <i>Fire Prevention Bureau (341)</i>	<i>111-112</i>	<i>237-238</i>
▪ <i>Training (342)</i>	<i>113-114</i>	<i>239</i>
▪ <i>Dispatch (343)</i>	<i>115-116</i>	<i>240-241</i>
▪ <i>Emergency Medical Response (344)</i>	<i>117-119</i>	<i>242-243</i>
▪ <i>Fire Capital Fund (402)</i>	<i>169-171</i>	<i>303-306</i>
▪ <i>Wireless Communications (326)</i>	<i>38-39</i>	<i>163-164</i>
FACILITIES FUND (631)	207-215	329-333
MIS FUND (636)	217-233	334-340
FLEET FUND (677)	225-231	341-349
DEBT FUNDS		
▪ <i>Local Street – 2001 Series (313)</i>	<i>147-148</i>	<i>274-275</i>
▪ <i>Local Street (SAD) – 2001 Series (314)</i>	<i>149-150</i>	<i>276-277</i>
▪ <i>Local Street – 2002 Series (325)</i>	<i>151-152</i>	<i>278–279</i>
▪ <i>Drain Debt (331)</i>	<i>153-155</i>	<i>280-281</i>
▪ <i>Local Street – 1994 Series (337)</i>	<i>156-157</i>	<i>282-283</i>
▪ <i>Local Street – (SAD) – 1995 Series (338)</i>	<i>158-159</i>	<i>284-285</i>
▪ <i>OPC Building Debt (368)</i>	<i>160-161</i>	<i>286-287</i>
▪ <i>Municipal Building Debt (370)</i>	<i>162-163</i>	<i>288-289</i>
▪ <i>Refunding Bond – 1998 Series (391)</i>	<i>164-165</i>	<i>290-291</i>
▪ <i>Refunding Bond – 2002 Series (392)</i>	<i>166-167</i>	<i>292-293</i>
▪ <i>Water & Sewer Debt Service Fund (595)</i>	<i>205-206</i>	<i>323</i>

2008 Proposed Budget Work Session / Presentation Schedule

7:30 PM - WEDNESDAY/ AUGUST 29	Tech. Appendix Page #	Plan Document Page #
MAJOR ROAD FUND		
▪ <i>Major Road – Revenue (202)</i>	65-67	201-202
▪ <i>Major Road – Transfer Out (442)</i>	68	203
▪ <i>Major Road – Construction (452)</i>	69-73	204-205
▪ <i>Major Road – Routine Maintenance (462)</i>	74-75	206-207
▪ <i>Major Road – Traffic Service (472)</i>	76-77	208-209
▪ <i>Major Road – Winter Maintenance (482)</i>	78-79	210-211
▪ <i>Major Road – Administration (492)</i>	80-81	212-213
LOCAL STREET FUND		
▪ <i>Local Street – Revenue (203)</i>	83-86	215-216
▪ <i>Local Street – Transfer Out (444)</i>	87	217
▪ <i>Local Street – Construction (454)</i>	88-89	218-219
▪ <i>Local Street – Routine Maintenance (464)</i>	90-91	220-221
▪ <i>Local Street – Traffic Service (474)</i>	92-93	222-223
▪ <i>Local Street – Winter Maintenance (484)</i>	94-95	224-225
▪ <i>Local Street – Administration (494)</i>	96-97	226-228
PATHWAY		
▪ <i>Pathway Maintenance Fund (214)</i>	131-134	256-258
▪ <i>Pathway Construction Fund (403)</i>	173-178	307-309
DRAINS FUND (244)	137-142	261-265
WATER & SEWER FUND		
▪ <i>Sewer – Operating & Maintenance (510)</i>	183-190	313-316
▪ <i>Water – Operating & Maintenance (530)</i>	191-199	317-320
▪ <i>W&S – Capital Improvement (593)</i>	200-204	321-322

7:30 PM - THURSDAY / AUGUST 30	Tech. Appendix Page #	Plan Document Page #
All Outstanding Items (if necessary)		