

**CITY OF ROCHESTER HILLS  
2013-2015 PROPOSED BUDGET DOCUMENT**

2009 Actual	2010 Actual	2011 Actual	2012 Budget	848 - Local Development Finance Authority Revenue	2013 Proposed	2012 / 2013 % Change	2014 Projected	2013 / 2014 % Change	2015 Projected	2014 / 2015 % Change
<u>TAXES</u>										
\$ 350,225	\$ 343,892	\$ 247,248	\$ 135,490	<b>404000 Taxes: Real Property</b>	\$ 82,370	-39.2%	\$ 82,370	0.0%	\$ 82,370	0.0%
158,830	108,944	137,698	180,330	<b>405000 Taxes: Personal Property</b>	201,250	11.6%	201,250	0.0%	201,250	0.0%
7,270	23	6,542	3,560	<b>420000 Taxes: Delinquent Personal Property</b>	3,200	-10.1%	3,200	0.0%	3,200	0.0%
<u>\$ 516,325</u>	<u>\$ 452,859</u>	<u>\$ 391,488</u>	<u>\$ 319,380</u>	<u>TAXES</u>	<u>\$ 286,820</u>	<u>-10.2%</u>	<u>\$ 286,820</u>	<u>0.0%</u>	<u>\$ 286,820</u>	<u>0.0%</u>
<u>MUNICIPAL CONTRIBUTIONS</u>										
\$ 309,126	\$ 271,142	\$ 206,290	\$ 179,360	<b>594000 Contribution: Oakland County</b>	\$ 163,960	-8.6%	\$ 163,960	0.0%	\$ 163,960	0.0%
105,551	92,340	70,345	61,180	<b>595000 Contribution: OCCC</b>	55,910	-8.6%	55,910	0.0%	55,910	0.0%
51,415	45,591	34,699	32,940	<b>596000 Contribution: Library Operating</b>	27,610	-16.2%	27,610	0.0%	27,610	0.0%
<u>\$ 466,092</u>	<u>\$ 409,073</u>	<u>\$ 311,334</u>	<u>\$ 273,480</u>	<u>MUNICIPAL CONTRIBUTIONS</u>	<u>\$ 247,480</u>	<u>-9.5%</u>	<u>\$ 247,480</u>	<u>0.0%</u>	<u>\$ 247,480</u>	<u>0.0%</u>
<u>INTEREST EARNINGS</u>										
\$ 9,210	\$ 8,411	\$ 6,653	\$ 8,000	<b>664001 Interest &amp; Dividend Earnings</b>	\$ 9,010	12.6%	\$ 15,770	75.0%	\$ 31,630	100.6%
<u>\$ 9,210</u>	<u>\$ 8,411</u>	<u>\$ 6,653</u>	<u>\$ 8,000</u>	<u>INTEREST EARNINGS</u>	<u>\$ 9,010</u>	<u>12.6%</u>	<u>\$ 15,770</u>	<u>75.0%</u>	<u>\$ 31,630</u>	<u>100.6%</u>
<u>TRANSFER IN</u>										
\$ -	\$ 181,830	\$ -	\$ -	<b>699202 Transfer In: Major Road Fund</b>	\$ -	-	\$ -	-	\$ -	-
-	21,420	440,630	-	<b>699593 Transfer In: Water &amp; Sewer Capital Fund</b>	-	-	-	-	-	-
<u>\$ -</u>	<u>\$ 203,250</u>	<u>\$ 440,630</u>	<u>\$ -</u>	<u>TRANSFER IN</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>-</u>
<u>\$ 991,628</u>	<u>\$ 1,073,592</u>	<u>\$ 1,150,105</u>	<u>\$ 600,860</u>	<u>LFDA. FUND: REVENUE</u>	<u>\$ 543,310</u>	<u>-9.6%</u>	<u>\$ 550,070</u>	<u>1.2%</u>	<u>\$ 565,930</u>	<u>2.9%</u>

2009 Actual F/B	2010 Actual F/B	2011 Actual F/B	2012 Est F/B
\$ 963,714	\$ 1,525,002	\$ 2,279,581	\$ 2,575,701

2013 Est F/B
\$ 2,627,991

2014 Est F/B
\$ 2,636,121

2015 Est F/B
\$ 2,659,111