

2015 Budget Workshop - Presentation Schedule

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Keith Sawdon – Director of Finance		
2015-2017 Budget Overview		
<i>General Fund Revenue (101)</i>	1-6	95-96
<i>Mayor’s Department (171)</i>	9-10	100-105
<i>Accounting (201)</i>	13-14	109-110
<i>Legal Services (210)</i>	17	114
<i>Building Authority (279)</i>	27	129
<i>Street Lighting (448)</i>	39	145
<i>Community Development Block Grant (666)</i>	41	147
<i>Community Garden (758)</i>	44	152
<i>Community Events (760)</i>	45	153
<i>General Fund Transfer-Out (990)</i>	51	159
<i>Debt Funds (300’s)</i>	121-133	229-242
<i>Capital Improvement Fund (420)</i>	141-142	250-251
<i>Insurance Fund (677)</i>	183-184	285-286
<i>Retiree Healthcare Trust Fund (736)</i>	185-186	289-290
Ron Jewell – RARA		
<i>R.A.R.A. Millage Fund (213)</i>	103-104	210-211
<i>R.A.R.A. Operating Fund (808)</i>	203-217	
Renee Cortright / Tim Soave – OPC		
<i>O.P.C. Millage Fund (265)</i>	115-116	222-223
<i>O.P.C. Operating Fund (820)</i>	219-263	
Ed Anzek – Director of Planning & Economic Development		
<i>Planning Commission (400)</i>	35	138-139
<i>Planning Department (401)</i>	36-37	140-143
<i>Zoning Board of Appeals (410)</i>	38	144
<i>Historic District Commission (804)</i>	50	158
<i>Brownfield Redevelopment (843)</i>	191-192	297-299
<i>Local Development Finance Authority (848)</i>	193-195	300-303
<i>SmartZone (851)</i>	197-198	304-306
<i>Economic Development Corporation (893)</i>	201-202	309-310
Scott Cope – Director of Building / Ordinance Compliance		
<i>Building Department (371)</i>	31-32	131-134
<i>Ordinance Compliance (372)</i>	33-34	135-137
<i>Weed Control (535)</i>	40	146
<i>Facilities Fund (631)</i>	161-167	267-271
Tina Barton – City Clerk		
<i>City Council (102)</i>	7-8	97-99
<i>Elections (191)</i>	11-12	106-108
<i>Clerk’s Department (215)</i>	18-19	115-118
<i>Cemetery (276)</i>	25-26	127-128
<i>VHJSC Cemetery Perpetual Care Trust (752)</i>	187-188	291-292

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Bob Grace – Director of MIS		
<i>MIS Fund (636)</i>	169-174	272-275
Pam Gordon – Director of Human Resources		
<i>Human Resources Department (233)</i>	20-21	119-121
Laurie Taylor – Deputy Director Assessing / Linda Osieski – Deputy Treasurer		
<i>Assessing (209)</i>	15-16	111-113
<i>Board of Review (247)</i>	22	122-123
<i>Treasury (253)</i>	23-24	124-126
Budget Work Session Break		
Mike Hartner – Director of Parks & Recreation		
<i>Parks Department (756)</i>	42-43	148-151
<i>Forestry Division (774)</i>	46-47	154-155
<i>Museum Division (803)</i>	48-49	156-157
<i>Tree Fund (232)</i>	109-110	215-217
<i>Green Space (299)</i>	117-119	224-226
<i>Green Space Perpetual Care Trust (760)</i>	189-190	293-294
<i>RH Museum Foundation Trust Fund (870)</i>	199-200	307-308
Sean Canto – Fire Chief		
<i>Fire Department Fund (206)</i>	83-98	186-203
<i>Fire Capital Fund (402)</i>	135-137	243-246
Mike Johnson – Captain OCSO / Rochester Hills		
<i>Special Police Fund (207)</i>	99-102	204-209
<i>Crossing Guards (315)</i>	28	130
Allan Schneck – Director of DPS		
<i>Major Road Fund (202)</i>	53-68	161-172
<i>Local Street Fund (203)</i>	69-82	173-185
<i>Pathway Maintenance Fund (214)</i>	105-108	212-214
<i>Pathway Construction Fund (403)</i>	139-140	247-249
<i>Water Resources Fund (244)</i>	111-114	218-221
<i>Sewer – Operating Division (510)</i>	143-148	253-255
<i>Water – Operating Division (530)</i>	149-154	256-261
<i>Water & Sewer – Capital Fund (593)</i>	155-157	262-263
<i>Water & Sewer – Debt Fund (595)</i>	158-160	264
<i>Fleet Fund (661)</i>	175-181	276-284
City Council Discussion		
<i>Any Open Items / Additional Questions from Staff</i>		
<i>Straw Poll Items Discussion (if any)</i>		