

Fiscal Year 2011, 2012 and 2013 Proposed Budget Plan Mayor's Message

Multi-Year Budgeting Approach

Present to City Council and the Citizens of Rochester Hills, a three (3) year budget plan covering Fiscal Years 2011, 2012 and 2013.

Vision Statement

The community of choice for families and business

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

Our Budget Goal

Made a concerted effort to make the vast majority of personnel decisions needed to sustain the continued downturn in the 2011 budget. This will give our employees, the people who deliver all of the services we pride ourselves in delivering, a sense of stability and direction.

We felt that making reductions in 2011 just to meet 2011 requirements would be short sighted. It would also add a large amount of unnecessary uncertainty to service delivery and to our most valuable resource- our team of employees.

THE FY2011 PROPOSED MILLAGE RATE

The FY 2011 Proposed Budget recommends a total millage rate of 9.7060, the same rate as FY 2010 rate.

The Proposed rate is one of lowest millage rates for Cities in Oakland County (with a population over 5,000).

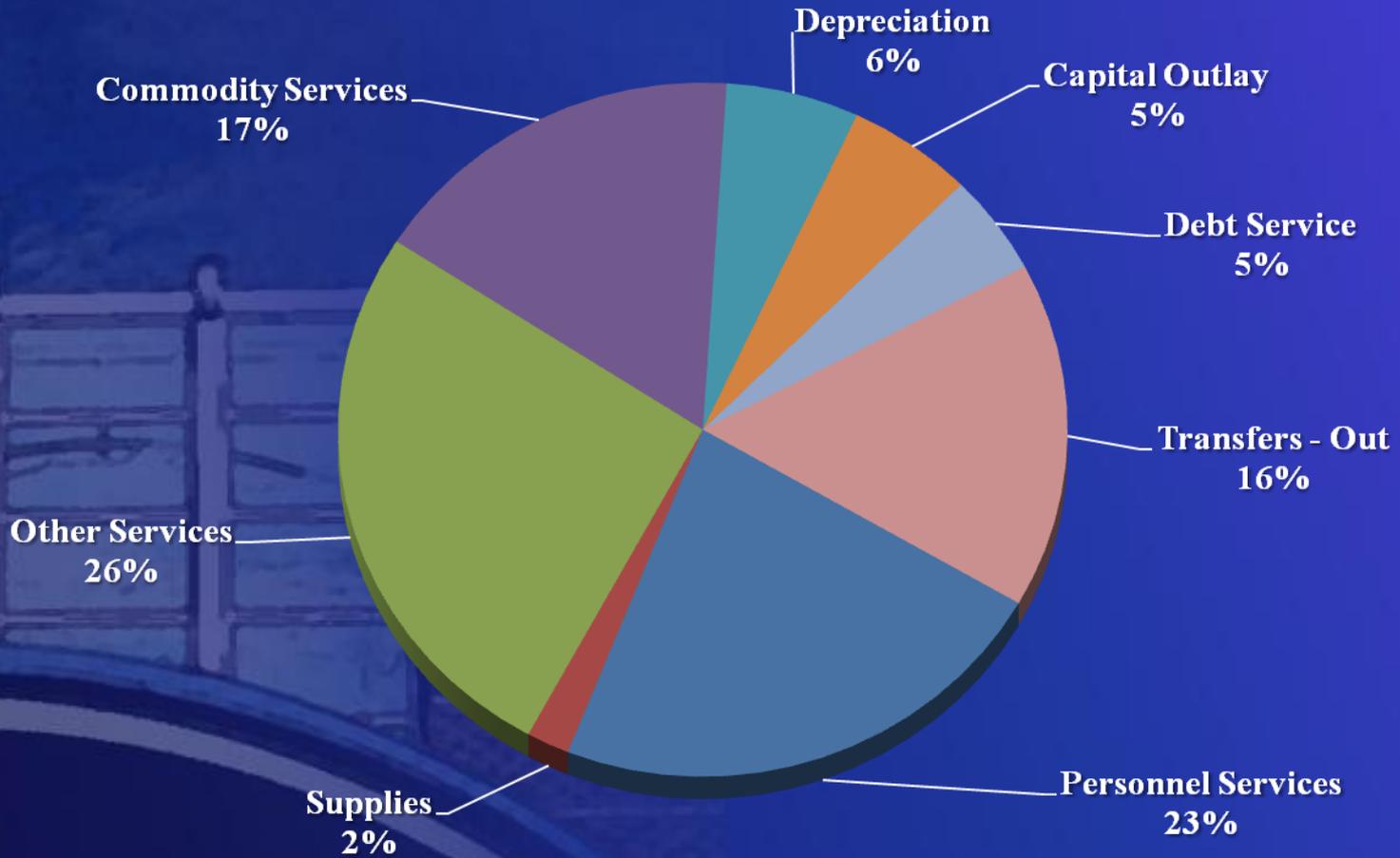
As reported by Oakland County Equalization Department

No Headlee roll back of the City's millages and No levy of the 1% administrative fee for the City's assessing and tax collection services (Many (75%) Oakland County cities currently do levy this).

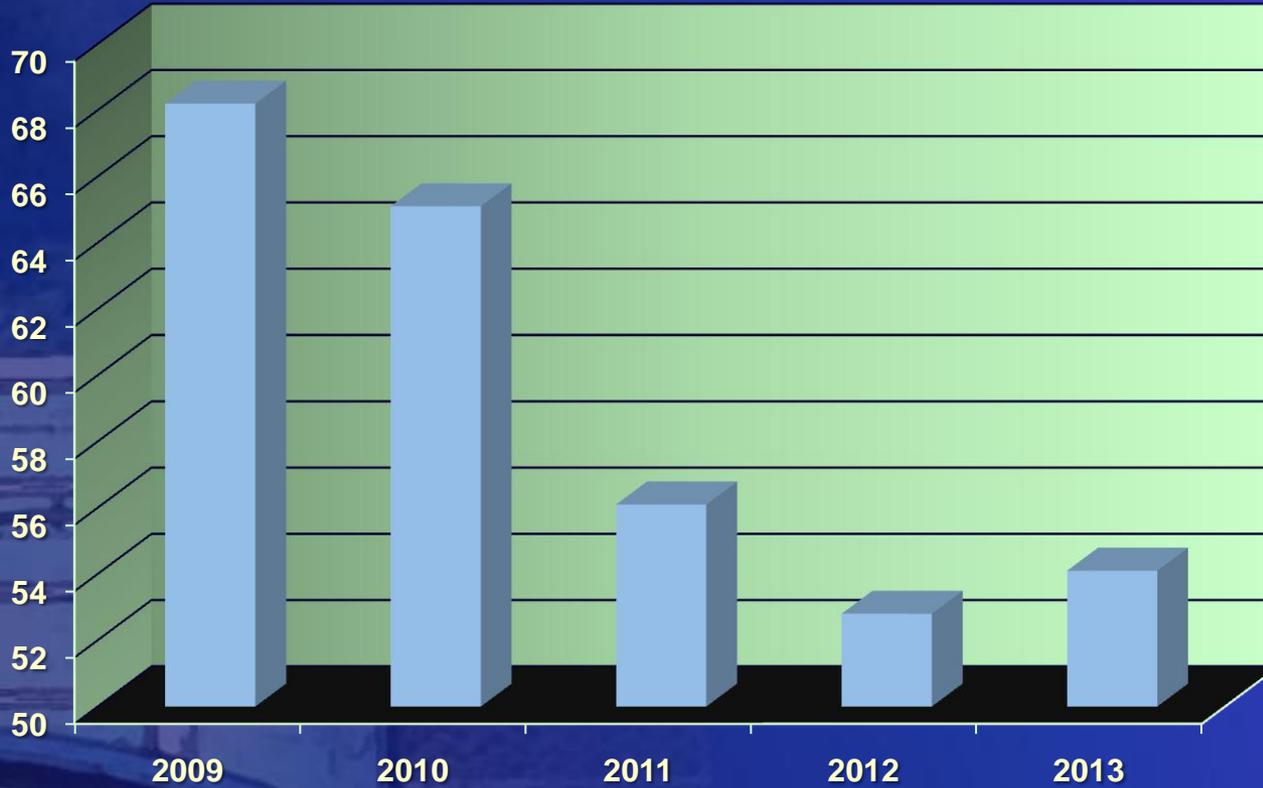
Total Expenditure Budget

The FY2011 Budget proposes City-wide expenditures, of \$101,330,190, a decrease of 11.8% from the 2010 *Amended Budget*.

Proposed Expenditures- All Funds



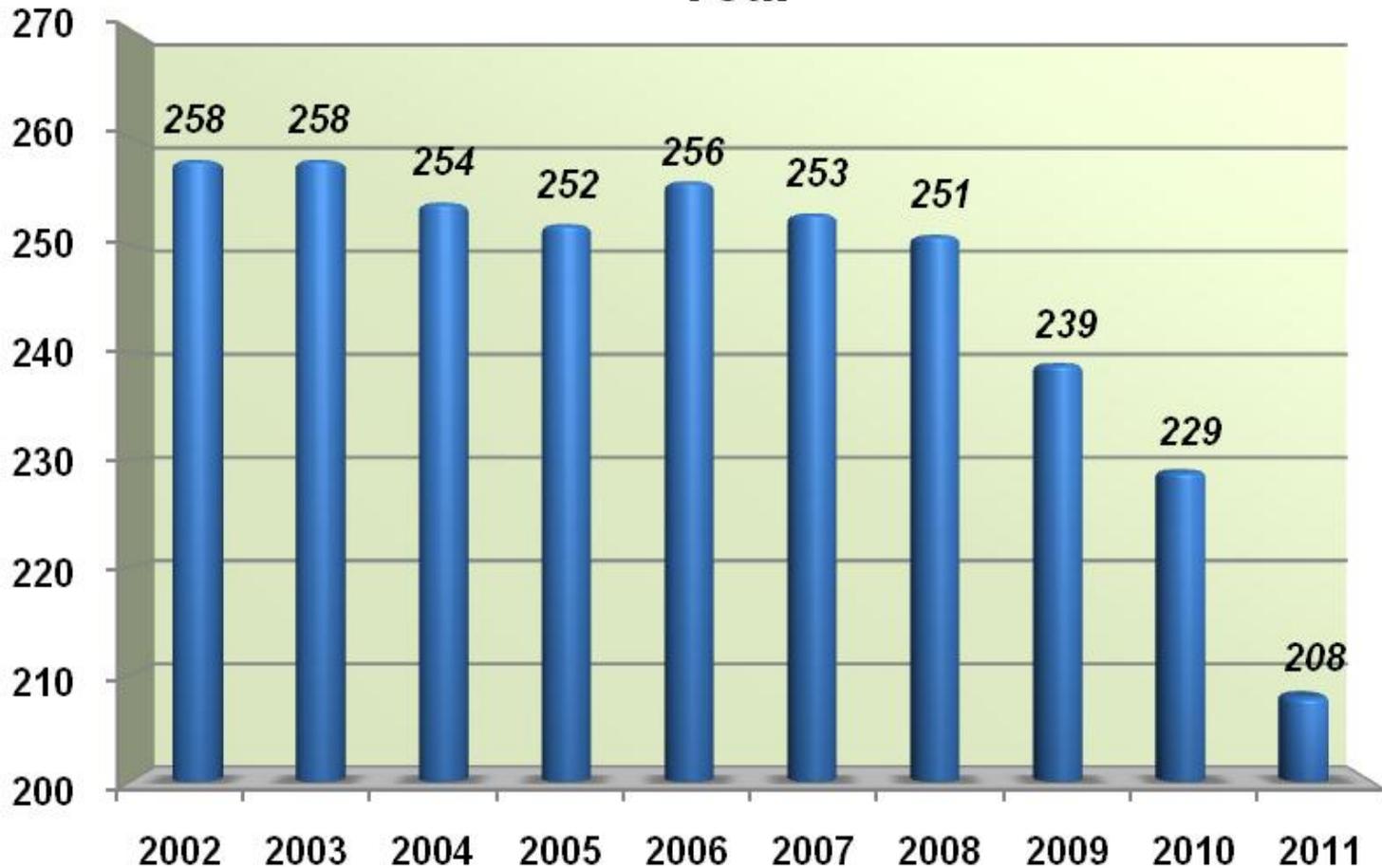
Governmental Funds - Expenditures



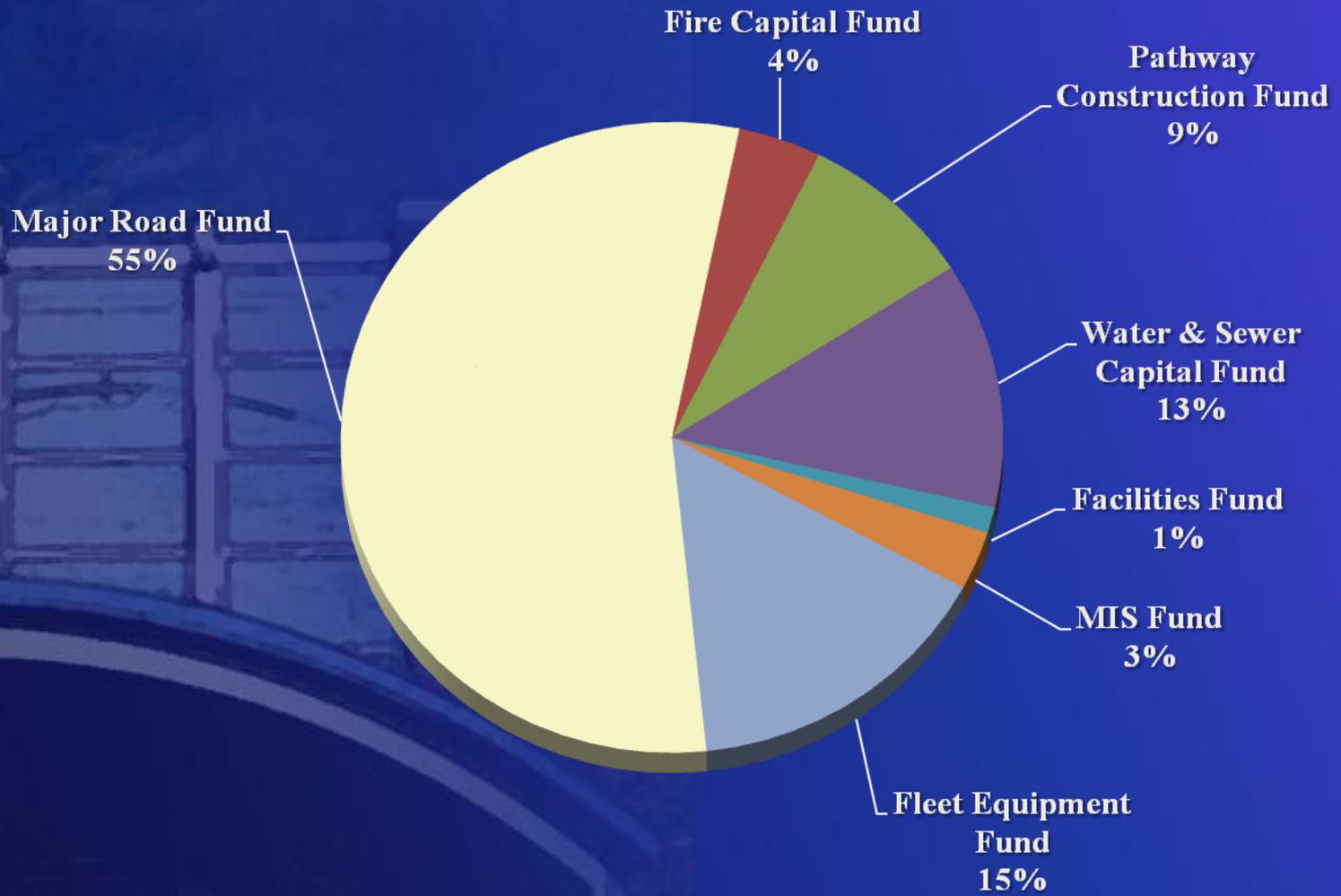
FY	Millions	% Change
2009 Actual	\$ 68.2	
2010 Amended	\$ 65.1	-4.5%
2011 Proposed	\$ 56.1	-13.8%
2012 Projected	\$ 52.8	-5.9%
2013 Projected	\$ 54.1	2.5%

Personnel Costs

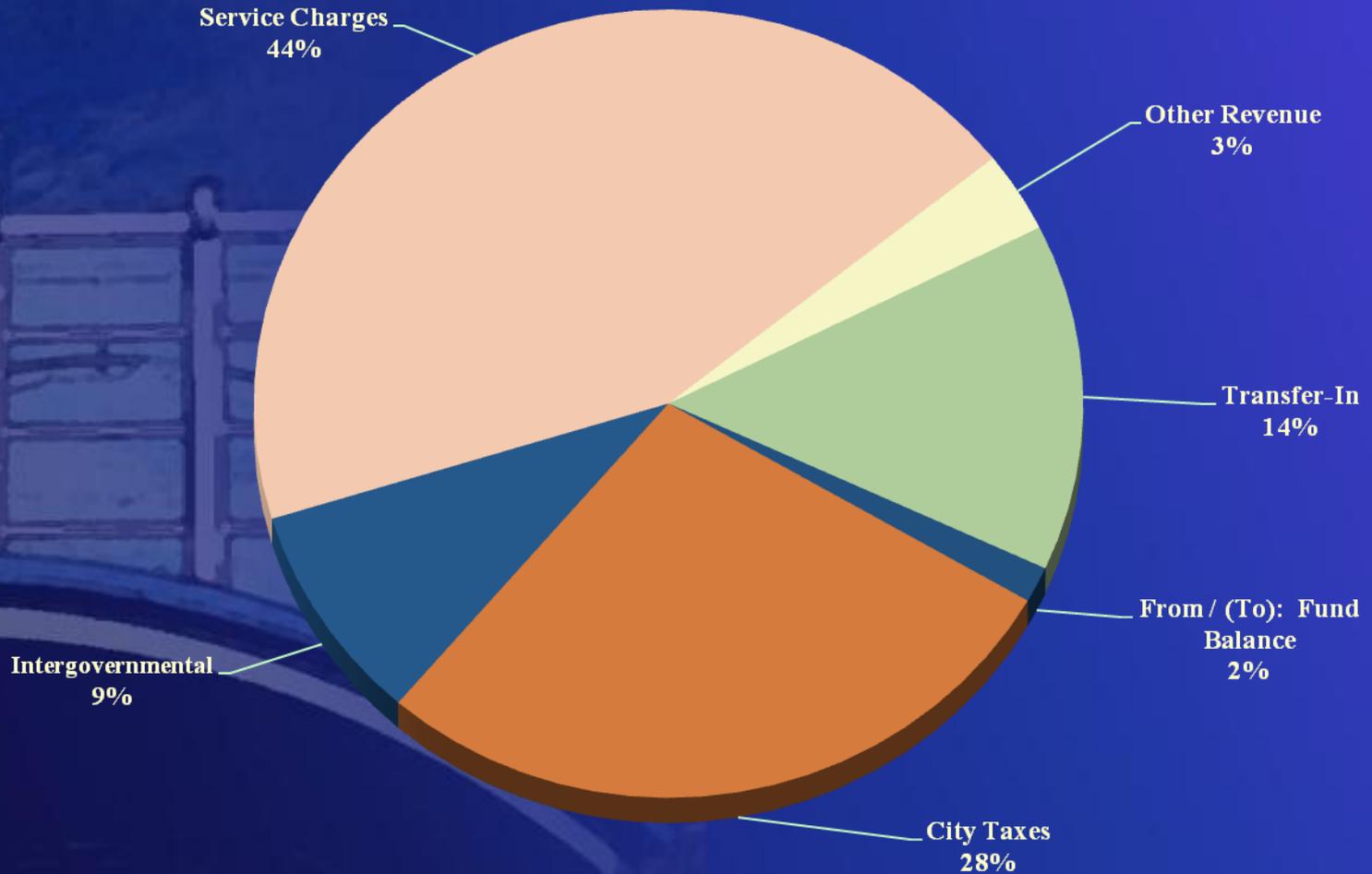
Budgeted Full-Time Employees per Fiscal Year



Capital Projects



Proposed Revenues- All Funds



Conclusion

Budget Workshops

August 16th and 23rd