

## 2017-2019 Budget Workshop - Presentation Schedule

5:30 PM – MONDAY AUGUST 22, 2016	Tech. Appendix Page #	Plan Document Page #
<b>Joe Snyder – Interim Director of Finance</b>		
2017-2019 Budget Overview		
<i>General Fund Revenue (101)</i>	1-6	89
<i>Mayor’s Department (171)</i>	9-10	93-98
<i>Accounting (201)</i>	13-14	102-103
<i>Legal Services (210)</i>	17	107
<i>Media Division (271)</i>	25-26	118-119
<i>Building Authority (279)</i>	29	122
<i>Street Lighting (448)</i>	41	138
<i>Community Development Block Grant (666)</i>	43	140
<i>Community Garden (758)</i>	46	146
<i>Community Events (760)</i>	47	147
<i>General Fund Transfer-Out (990)</i>	53	153
<i>Debt Funds (300’s)</i>	121-130	219-228
<i>Capital Improvement Fund (420)</i>	135-136	237-238
<i>Insurance Fund (677)</i>	173-174	271-272
<i>Retiree Healthcare Trust Fund (736)</i>	175-176	275-276
<b>Ron Jewell – RARA</b>		
<i>R.A.R.A. Millage Fund (213)</i>	103-104	201-202
<i>R.A.R.A. Operating Fund (808)</i>	193-207	
<b>Renee Cortright / Tim Soave – OPC</b>		
<i>O.P.C. Millage Fund (265)</i>	115-116	213-214
<i>O.P.C. Operating Fund (820)</i>	209-252	
<b>Ed Anzek – Director of Planning &amp; Economic Development</b>		
<i>Planning Commission (400)</i>	37	131-132
<i>Planning Department (401)</i>	38-39	133-136
<i>Zoning Board of Appeals (410)</i>	40	137
<i>Historic District Commission (804)</i>	52	152
<i>Brownfield Redevelopment (843)</i>	181-182	283-285
<i>Local Development Finance Authority (848)</i>	183-185	286-289
<i>SmartZone (851)</i>	187-188	290-292
<i>Economic Development Corporation (893)</i>	191-192	295-296
<b>Scott Cope – Director of Building / Ordinance Compliance</b>		
<i>Building Department (371)</i>	33-34	124-127
<i>Ordinance Compliance (372)</i>	35-36	128-130
<i>Weed Control (535)</i>	42	139
<i>Facilities Fund (631)</i>	155-161	253-257
<b>Tina Barton – City Clerk</b>		
<i>City Council (102)</i>	7-8	90-92
<i>Elections (191)</i>	11-12	99-101
<i>Clerk’s Department (215)</i>	18-19	108-111
<i>Cemetery (276)</i>	27-28	120-121
<i>VHJSC Cemetery Perpetual Care Trust (752)</i>	177-178	277-278

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<b>Kevin Krajewski – Deputy Director of MIS-Network Administrator/Bob Grace – Director of MIS</b>		
<i>MIS Fund (636)</i>	163-166	258-261
<b>Nancy Bowman – Sr. Human Resources Analyst/Helen Sultana-Kelly – HR Analyst-Program Coordinator</b>		
<i>Human Resources Department (233)</i>	20-21	112-113
<b>Laurie Taylor – Deputy Director Assessing / Linda Osieski – Deputy Treasurer</b>		
<i>Assessing (209)</i>	15-16	104-106
<i>Board of Review (247)</i>	22	114
<i>Treasury (253)</i>	23-24	115-117
<b>Ken Elwert – Director of Parks &amp; Forestry</b>		
<i>Parks Department (756)</i>	44-45	141-145
<i>Forestry Division (774)</i>	48-49	148-149
<i>Museum Division (802)</i>	50-51	150-151
<i>Tree Fund (232)</i>	109-110	206-208
<i>Green Space (299)</i>	117-119	215-217
<i>Green Space Perpetual Care Trust (761)</i>	179-180	279-280
<i>RH Museum Foundation Trust Fund (870)</i>	189-190	293-294
<b>Budget Work Session Break</b>		
<b>Captain Mike Johnson – Captain OCSO / Rochester Hills</b>		
<i>Special Police Fund (207)</i>	99-102	196-200
<i>Crossing Guards (315)</i>	30	123
<b>Sean Canto – Fire Chief</b>		
<i>Fire Department Fund (206)</i>	83-98	180-195
<i>Fire Capital Fund (402)</i>	131-132	229-233
<b>Allan Schneck – Director of DPS</b>		
<i>Major Road Fund (202)</i>	55-68	155-166
<i>Local Street Fund (203)</i>	69-82	167-179
<i>Pathway Maintenance Fund (214)</i>	105-107	203-205
<i>Pathway Construction Fund (403)</i>	133-134	234-236
<i>Water Resources Fund (244)</i>	111-114	209-212
<i>Sewer – Operating Division (510)</i>	137-142	241-242
<i>Water – Operating Division (530)</i>	143-148	243-247
<i>Water &amp; Sewer – Capital Fund (593)</i>	149-151	248-249
<i>Water &amp; Sewer – Debt Fund (595)</i>	153-154	250
<i>Fleet Fund (661)</i>	167-172	262-270
<b>City Council Discussion</b>		
<i>Any Open Items / Additional Questions from Staff</i>		
<i>Straw Poll Items Discussion (if any)</i>		