



SUBJECT: Adoption of Budget Resolution for fiscal year 2008-2009 and the 2008 millage rates.

SUBMITTING DEPARTMENT: Finance

CITY MANAGER APPROVAL:

Attached for your consideration are the adopting resolutions for the 2008 millage rates and the 2008-2009 budget. The millage rates were verified with Oakland County on May 7, 2008.

The resolutions include the actions taken by City Council through the Special Budget meeting held on April 19, 2008.

RECOMMENDED ACTION: Adoption of Budget Resolution for fiscal year 2008-2009 and the 2008 millage rates.

	1	2	Y	N
Mayor Landry				
Mayor Pro Tem Capello				
Council Member Crawford				
Council Member Gatt				

	1	2	Y	N
Council Member Margolis				
Council Member Mutch				
Council Member Staudt				

Resolution of Adoption 2008-2009 Budget

WHEREAS, the City Council has agreed to maintain the City's total millage rate at 10.5416 mils, which has been maintained for the last nine years, and

WHEREAS, a public hearing was held on May 12, 2008 on the proposed millage rates and proposed budget,

NOW, THEREFORE, BE IT RESOLVED, that to finance the level of services established for 2008-2009 and to meet specific debt obligations of the City that the following millages are authorized to be spread:

GENERAL FUND	4.8287
MUNICIPAL STREET FUND	0.7719
POLICE AND FIRE FUND	1.4282
PARKS AND RECREATION FUND	0.3857
DRAIN REVENUE FUND	0.3590
LIBRARY FUND	0.7719
2000 STREET DEBT FUND	0.2894
1993 REFUNDING DEBT FUND	0.4067
2003 REFUNDING DEBT FUND	0.2485
2008 LIBRARY DEBT FUND	0.1790
2002 STREET & REFUNDING DEBT FUND	<u>0.8726</u>
	<u>10.5416</u>

I certify that the foregoing is a true and complete copy of a Resolution adopted by the City Council of the City of Novi at a regular Meeting held on this 12th day of May 2008.

Maryanne Cornelius, City Clerk

Resolution of Adoption 2008-2009 Budget

WHEREAS, the City Manager's proposed budget is based upon the goals and objectives adopted by City Council, and

WHEREAS, during Special City Council Meetings held on April 17, 2008 and April 19, 2008 City Council has made adjustments to align the City's resources consistent with the City's strategic plan, and

WHEREAS, pursuant to Section 8.3 of the Novi City Charter, a detailed revenue and expenditure plan has been presented in accordance with all applicable City, State and Federal Statutes, and

WHEREAS, a public hearing was held on May 12, 2008 on the proposed budget, and

NOW, THEREFORE, BE IT RESOLVED, that the attached budget is adopted and made a part of this resolution.

I certify that the foregoing is a true and complete copy of a Resolution adopted by the City Council of the City of Novi at a regular Meeting held on this 12th day of May 2008.

Maryanne Cornelius, City Clerk

**GENERAL FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Taxes	\$ 17,273,300
Permits & Licenses	2,034,735
Grants	67,461
State Revenue Sharing	3,432,494
Other Services and Charges	884,425
Fines and Forfeitures	307,950
Interest on Investments	637,030
Miscellaneous	215,485
Transfers from Other Funds	4,812,080
Appropriation of Fund Balance	3,374,241
	<u>\$ 33,039,201</u>

**GENERAL FUND
APPROPRIATION**

DESCRIPTION	2008-2009 BUDGET
CITY COUNCIL	
Personal Services	\$ 5,830
Other Services and Charges	2,100
	<u>\$ 7,930</u>
CITY MANAGER	
Personal Services	\$ 397,696
Supplies	700
Other Services and Charges	20,500
	<u>\$ 418,896</u>
FINANCE DEPARTMENT	
Personal Services	\$ 759,671
Other Services and Charges	54,435
Capital Outlay	69,800
	<u>\$ 883,906</u>
INFORMATION TECHNOLOGY	
Personal Services	\$ 512,141
Supplies	43,550
Other Services and Charges	150,395
	<u>\$ 706,086</u>
ASSESSING	
Personal Services	\$ 617,694
Supplies	1,950
Other Services and Charges	207,550
Capital Outlay	23,000
	<u>\$ 850,194</u>
CITY ATTORNEY	
Other Services and Charges	<u>\$ 451,950</u>

**GENERAL FUND
APPROPRIATION**

DESCRIPTION	2008-2009 BUDGET
CITY CLERK	
Personal Services	\$ 542,067
Supplies	23,500
Other Services and Charges	30,884
	<u>\$ 596,451</u>
TREASURY	
Personal Services	\$ 245,377
Supplies	20,075
Other Services and Charges	40,955
	<u>\$ 306,407</u>
BUILDING AND GROUNDS	
Personal Services	\$ 273,170
Supplies	71,761
Other Services and Charges	567,365
Capital Outlay	477,750
	<u>\$ 1,390,046</u>
NEIGHBORHOOD & BUSINESS RELATIONS GROUP	
Personal Services	\$ 373,648
Supplies	24,650
Other Services and Charges	218,740
Capital Outlay	13,995
	<u>\$ 631,033</u>
GENERAL ADMINISTRATION	
Personal Services	\$ 957,057
Supplies	109,090
Other Services and Charges	833,671
Capital Outlay	75,000
	<u>\$ 1,974,818</u>
POLICE DEPARTMENT	
Personal Services	\$ 10,356,079
Supplies	232,840
Other Services and Charges	1,073,255
Capital Outlay	406,285
	<u>\$ 12,068,459</u>
FIRE DEPARTMENT	
Personal Services	\$ 4,330,958
Supplies	190,790
Other Services and Charges	451,870
Capital Outlay	55,600
	<u>\$ 5,029,218</u>
COMMUNITY DEVELOPMENT	
Personal Services	\$ 2,829,742
Supplies	66,045
Other Services and Charges	414,747
Capital Outlay	23,000
	<u>\$ 3,333,534</u>

**GENERAL FUND
APPROPRIATION**

DESCRIPTION	2008-2009 BUDGET
DEPARTMENT OF PUBLIC WORKS	
Personal Services	\$ 2,188,656
Supplies	136,135
Other Services and Charges	676,040
Capital Outlay	263,000
	3,263,831
Allocated to Other Funds	(2,041,842)
	\$ 1,221,989
 ENGINEERING DIVISION	
Personal Services	\$ 541,056
Supplies	3,500
Other Services and Charges	86,000
	630,556
Allocated to Other Funds	(165,910)
	\$ 464,646
 PLANNING COMMISSION	
Supplies	\$ 400
Other Services and Charges	58,300
	\$ 58,700
 TRANSFERS TO OTHER FUNDS	 \$ 2,340,232
 CONTINGENCIES	 304,707
	\$ 33,039,201

**MAJOR STREET FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Special Assessments Levied	\$ 107,001
Gas and Weight Tax	2,134,438
Interest	55,110
Transfer from Other Funds	260,000
Appropriation of Fund Balance	776,874
	<u>\$ 3,333,423</u>

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Construction	\$ 1,098,000
Routine Maintenance	816,200
Traffic Services	288,200
Winter Maintenance	273,768
Administration	500
Transfer to Other Funds	653,774
Debt Service	202,981
	<u>\$ 3,333,423</u>

**LOCAL STREET FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Gas and Weight Tax	\$ 753,044
Interest on Investments	11,750
Transfer from Other Funds	1,243,610
Appropriation of Fund Balance	511,256
	<u>\$ 2,519,660</u>

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Construction	\$ 1,550,600
Routine Maintenance	567,670
Traffic Services	156,420
Winter Maintenance	244,470
Administration	500
	<u>\$ 2,519,660</u>

**MUNICIPAL STREET FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Special Assessments Levied	\$ 1,326,987
Property Taxes	2,730,000
Interest	768,861
Miscellaneous Income	93,590
Transfer from Other Funds	570,000
Appropriation to Fund Balance	(141,773)
	\$ 5,347,665

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Construction	\$ 1,651,665
Maintenance	418,605
Administration	2,450
Street Lighting	18,250
Transfer to Other Funds	970,000
Bike Trails & Sidewalks	297,600
Debt Service	1,989,095
	\$ 5,347,665

**POLICE AND FIRE FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Property Taxes	\$ 5,052,000
Interest	54,170
Appropriation to Fund Balance	(605,170)
	\$ 4,501,000

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Transfer to General Fund	\$ 4,501,000

**PARKS, RECREATION & FORESTRY FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Property Taxes	\$ 1,364,000
Community Development Block Grant	111,990
Program Revenue	1,003,299
Older Adult Program Revenue	133,901
Interest	6,500
Other Income & Sources	6,000
Transfer from General Fund	1,093,232
Appropriation of Fund Balance	262,218
	<u>\$ 3,981,140</u>

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Personal Services	\$ 1,756,354
Supplies	83,340
Other Services and Charges	1,627,946
Capital Outlay	513,500
	<u>\$ 3,981,140</u>

**TREE FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Interest	\$ 15,790
Tree Fund Revenue	25,000
Tree Fund Maintenance Revenue	2,500
	<u>43,290</u>
Appropriation of Fund Balance	156,910
	<u>\$ 200,200</u>

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Tree Fund Expenditures	\$ 200,200

**DRAIN REVENUE FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Property Taxes	\$ 1,270,000
Interest	76,740
Grants	19,591
Appropriation of Fund Balance	449,908
	<u>\$ 1,816,239</u>

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Construction	\$ 1,037,850
Maintenance	778,389
	<u>\$ 1,816,239</u>

**DRAIN PERPETUAL MAINTENANCE FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Tap-In Fees	\$ 5,000
Interest on Investments	63,335
Appropriation to Fund Balance	(68,335)
	<u>\$ -</u>

**SPECIAL ASSESSMENT REVOLVING FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Interest on Investments	\$ 39,800
Appropriation to Fund Balance	(39,300)
	<u>\$ 500</u>

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Independent Audit	\$ 500

**JUDGMENT TRUST FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Interest on Investments	\$ 1,900
Transfer from Other Funds	425,000
Appropriation of Fund Balance	100
	\$ 427,000

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Settlements and Insurance Claims	\$ 427,000

**CONTRIBUTIONS AND DONATIONS FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Interest on Investments	\$ 210
Gifts and Donations	1,125
Appropriation to Fund Balance	(335)
	\$ 1,000

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Gift and Donation Expenditures	\$ 1,000

**FORFEITURE FUNDS
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Interest on Investments	\$ 1,010
Appropriation of Fund Balance	237,418
	\$ 238,428

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Supplies	\$ 16,900
Other Services & Charges	38,600
Capital Outlay	182,928
	\$ 238,428

**LIBRARY
REVENUE**

REVENUE	2008-2009 BUDGET
Property Taxes	\$ 2,738,000
State Sources	18,000
Fines	104,000
Interest	26,700
Miscellaneous Income	23,200
Appropriation to Fund Balance	(48,000)
	\$ 2,861,900

APPROPRIATIONS

DESCRIPTION	2008-2009 BUDGET
Personal Services	\$ 1,752,450
Supplies	614,100
Other Services and Charges	430,350
Capital Outlay	65,000
	\$ 2,861,900

**WALKER LIBRARY FUND
REVENUE**

DESCRIPTION	2008-2009 BUDGET
Interest on Investments	\$ 17,380
Appropriation to Fund Balance	(17,380)
	\$ -