

Proposal for 2009 Millage Rate Increase

Amended 11/3/09

	\$ Amount	Outcome	Notes
GENERAL FUND			
Clerk of Court	\$ 971,208	March 3, 2009 Level of Service	
Clerk of Recorder's Court	21,086	March 3, 2009 Level of Service	Maintains revenue enhancements
Judiciary	1,687,413	March 3, 2009 Level of Service	
Juvenile Court	624,962	March 3, 2009 Level of Service	
Probate Court	179,492	March 3, 2009 Level of Service	
Recorder's Court Judges	140,500	March 3, 2009 Level of Service	Maintains revenue enhancements
Sheriff	5,423,086	March 3, 2009 Level of Service	Includes funding for 287g
Solicitor General	458,811	March 3, 2009 Level of Service	
Tax Commissioner	816,424	March 3, 2009 Level of Service	
Tax Commissioner	240,034	2nd tax billing	
District Attorney	264,624	March 3, 2009 Level of Service (without Overestimate of State Supplemented Salaries)	
	<u>\$ 10,827,640</u>		
Corrections	\$ 1,635,726	March 3, 2009 Level of Service	
Support Services	92,000	Hamilton Mill Library	
	75,000	Utility Cost Increases	
Library	1,867,000	Closing branches / changing service hours	
Fire	1,373,575	Station 18 (Relocation plus ladder)	
	1,111,064	Station 29 (Engine - 15 people)	
	2,473,385	Station 30 (Engine & Ladder - 33 people)	
	280,000	Firefighter Gear	
Police	3,363,791	29 Officer Police Package	
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	1,148,737	QOL Personnel - 10 (5 sworn, 5 civilian)	
	2,114,600	Fleet Contribution	
	400,000	Radio System Maintenance	
	97,600	911 Annex Utilities (55%)	
Transportation	350,000	Mowing right of way	
Community Services	59,528	Senior Services Case Manager	
	93,451	Elections	
Community Services Subsidies	123,466	Assoc. of Retarded Citizens	
	3,372	Barrier Free	
	148,990	Board of Health	
	66,150	Children Shelter	
	2,790	Council for Seniors	
	74,354	DFACS (Family & Children's Svc.)	
	5,797	Human Services Coalition	
	45,000	Indigent Medical Care	
	76,830	Mental Health	
Grand Total	<u>\$ 31,273,637</u>		

RECREATION FUND

<u>Project Administration</u>	
Contribution to capital	\$ 2,779,222
<u>Parks Operations</u>	
Ground Maintenance – 5 FTE positions	210,000
Support Services – Trade Tech – 1 FTE	50,000
Recycling	16,000
Turf management – irrigation, other	100,000
Additional utilities – new facilities, other	424,381
Annual contracts: boilers/pool packs	30,000
Contractual mowing/trimming	100,000
New parks supplies (Freeman's Mill, Rabbit Hill, Bay Creek, other)	28,000
<u>Recreation Operations</u>	
Aquatics – restore expenses to 3/09 level	317,313
Aquatics – Rec Leader (C-H) – 1 FTE	42,000
Aquatics – Fac. Prog. Asst (Bogan) – 1 FTE	42,000
Recreation – Rec Supv (RJCC) – 1 FTE	50,000
Recreation – Rec. Leader (P-ville) – 1 FTE	42,000
Special event – Lighting of the Tree	35,000
General printing (addn. cost – print shop)	10,000
Decrease projected revenues:	
- not charging YAAs for lights	155,000
- not charging YAAs for water	22,000
- not increase instructors' fees	7,000
- not addn pools' weekend fees	100,000
<u>Environmental & Heritage Center</u>	
Partial restoration of 9% reduction	80,000
<u>Other Administrative</u>	
Shift admin. Costs from general to rec fund	116,420
Fleet costs	19,498
Restore administrative costs	23,220
	<u>\$ 4,799,054</u>

GENERAL FUND REVENUE

<u>Service Level Additions</u>	
General Fund	\$ 31,273,637
2010 Deficit	9,700,000
Reduction in Digest	9,070,818
Accrued Liabilities	2,215,235
Contingency	350,000
2.06 Mill Revenue	<u>\$ 52,609,690</u>

RECREATION FUND REVENUE

<u>Service Level Additions</u>	
Recreation Fund	\$ 4,799,054
Accrued Liabilities	1,491,241
.21 Mill Revenue	<u>\$ 6,290,295</u>