

WHEREAS, A Public Hearing was held on Wednesday, December 17, 2014 at 7:30 p.m. for the Proposed Budget for the fiscal year 2015; and

WHEREAS, the Mayor and City Administrator did prepare and submit to the Council the Budget for the fiscal year of 2015, in accordance with appropriate federal regulations, state law, and local Charter provision; and

BE IT RESOLVED, that the appropriations for the fiscal year commencing January 1, 2015 and ending December 31, 2015, are hereby authorized on a departmental basis for General Fund and in total for other funds, as follows:

<u>City of Melvindale Proposed Budget for Fiscal Year 2015</u>			
General Fund			
	<u>Anticipated Revenue:</u>		
	Property Tax		6,020,616
	State of Michigan		1,459,506
	Other Revenue and Financing Sources		2,686,212
	Total Revenues and Other Sources		10,166,334
	<u>Anticipated Expenditures</u>		
	Council Total		15,500
	District Court Total		803,000
	Mayor Total		48,405
	Controller Total		139,135
	Election Workers Total		11,285
	Auditors Total		81,600
	Corporation Counsel Total		132,100
	City Clerk Total		121,068
	Board of Review Total		2,100
	Treasurer Office Total		142,359
	Data Processing Total		20,850
	Police Dept Total		1,744,892
	Fire Dept Total		1,446,246
	Mutual Aid Total		7,000
	Dept of Public Works Total		454,754
	Street Lighting Total		208,000
	Contribution to other funds Total		1,586,689
	Refuse Total		624,000

General Fund		
	<u>Anticipated Expenditures - Continued</u>	
	Swimming Pool Total	3,300
	Trailer Park Total	70,000
	Senior Program Total	28,863
	Parks & Recreation Total	76,392
	Insurances Total	427,892
	Retirement Contributions	871,402
	Miscellaneous	153,635
	Tax Anticipation Notes Issuance	51,077
	Total Appropriations	9,271,544
Major Street Fund		
	<u>Anticipated Revenue:</u>	
	State of Michigan MVHF Allocations	400,404
	Other Rev/FB Approp./Transfers from Other Fnds	185,271
	Total Revenues and Other Sources	585,675
	<u>Anticipated Expenditures</u>	
	Surface Maintenance Total	329,300
	Sweeping/Flushing Total	37,000
	Grass/Weed Control Total	600
	Storm Drain Maint. Total	11,200
	Trees/Shrubs Total	2,800
	Traffic Signs Total	11,000
	Winter Maintenance Total	19,500
	Roadside Parks Total	6,500
	Administration Total	2,500
	Record Keeping Total	1,275
	Contribution to Other Funds Total	164,000
	Total Appropriations	585,675
Local Street Fund		
	<u>Anticipated Revenue:</u>	
	State of Michigan MVHF Allocations	163,834
	Other Rev/FB Approp./Transfers from Other Fnds	25,553
	Contribution from Other Funds	164,000
	Total Revenues and Other Sources	353,387
	<u>Anticipated Expenditures</u>	
	Surface Maintenance Total	183,664
	Sweeping/Flushing Total	57,000
	Grass/Weed Control Total	5,000
	Storm Drain Maint. Total	28,700
	Trees/Shrubs Total	19,250
	Traffic Signs Total	1,300
	Winter Maintenance Total	27,500
	Administration Total	2,000
	Record Keeping Total	1,130
	Insurances	2,300
	Total Appropriations	327,844

Library Fund				
	<u>Anticipated Revenue</u>		214,154	
	<u>Anticipated Expenditures</u>		126,602	
Community Development Block Grant Fund				
	<u>Anticipated Revenue</u>		103,640	
	<u>Anticipated Expenditures</u>		103,640	
Downtown Development Authority Fund				
	<u>Anticipated Revenue</u>		232,160	
	<u>Anticipated Expenditures</u>		198,395	
Drug Forfeiture Fund				
	<u>Anticipated Revenue</u>		30,000	
	<u>Anticipated Expenditures</u>		30,000	
Brownfield Redevelopment Authority Fund				
	<u>Anticipated Revenue</u>		68,610	
	<u>Anticipated Expenditures</u>		67,541	
Economic Development Corporation Fund				
	<u>Anticipated Revenue</u>		2,525	
	<u>Anticipated Expenditures</u>		2,525	
General Obligation Debt Service Fund				
	<u>Anticipated Revenue</u>		226,989	
	<u>Anticipated Expenditures</u>		226,989	
Water and Sewer Fund				
	<u>Anticipated Revenue</u>		3,913,000	
	<u>Anticipated Expenditures</u>		3,885,325	
Civic Center Fund				
	<u>Anticipated Revenue</u>		400,446	
	<u>Anticipated Expenditures</u>		574,855	
Self Insurance Fund				
	<u>Anticipated Revenue</u>		1,850,550	
	<u>Anticipated Expenditures</u>		1,850,550	

THEREFORE, BE IT FURTHER RESOLVED, that the City of Melvindale adopts the foregoing 2015 Proposed Budget as an amended budget to be supported by the approximated Tax Millage Rates, to be levied on the respective dates, subject to any adjustments required by application of law (Headlee and Proposal A):

Charter Operating	19.4081	Mills on 7/1/15
Act 293 Refuse	2.9110	Mills on 7/1/15
Library	0.9701	Mills on 7/1/15
S.A. Police & Fire	10.0000	Mills on 12/1/15
Pension Judgment	4.0000	Mills on 12/1/15
Total	37.2892	For FY 2015