

## Proposed Budget Resolution

WHEREAS: Circumstances did not permit the usual budget preparation process, therefore a continuation budget was proposed and approved as provided by City Charter to permit continued operations until a budget review and proposed amendments were submitted for fiscal 2016; and

WHEREAS: A Public Hearing was held on proposed budget amendments for fiscal year 2016 on September 7, 2016 at 7:30 PM, now therefore be it

RESOLVED: That the following schedule of revenues and appropriations for the fiscal year commencing January 1, 2016 and ending December 31, 2016 be and are hereby amended and authorized on a department basis for the General Fund and in total for the other funds, as follows:

### City of Melvindale Budget for Fiscal Year 2016

#### General Fund

##### Anticipated Revenue:

Property Tax	6,154,055
State of Michigan	1,574,966
Other Revenue and Financing Sources	3,155,285
<b>Total Revenues and Other Sources</b>	<b>10,884,306</b>

##### Anticipated Expenditures

Council Total	15,162
District Court Total	797,650
Mayor Total	66,015
Controller Total	154,551
Election Workers Total	15,185
Auditors Total	85,492
Corporation Counsel Total	145,373
City Clerk Total	118,151
Board of Review Total	2,250
Treasurer Office Total	127,620
Data Processing Total	106,722
Police Dept Total	2,056,327
Fire Dept Total	1,394,684
Mutual Aid Total	15,553
Dept of Public Works Total	478,568
Street Lighting Total	200,967
Contribution to other funds Total	1,564,910
Refuse Total	844,511
Swimming Pool Total	1,116
Trailer Park Total	10,095
Senior Program Total	59,489
Parks & Recreation Total	822
Insurances Total	415,855
Retirement Contributions	1,546,487
Miscellaneous	152,281
Debt Service	77,415
Tax Anticipation Notes Issuance	58,037
<b>Total Appropriations</b>	<b>10,511,288</b>

#### Major Street Fund

##### Anticipated Revenue:

State of Michigan MVHF Allocations	438,848
Other Rev/FB Approp./Transfers from Other Fnds	20,000
<b>Total Revenues and Other Sources</b>	<b>458,848</b>

<u>Anticipated Expenditures</u>	
Surface Maintenance Total	50,004
Sweeping/Flushing Total	26,498
Grass/Weed Control Total	18
Storm Drain Maint. Total	6,846
Trees/Shrubs Total	3,873
Traffic Signs Total	4,091
Winter Maintenance Total	14,312
Roadside Parks Total	-
Administration Total	1,032
Record Keeping Total	-
Contribution to Other Funds Total	164,000
<b>Total Appropriations</b>	<b>270,674</b>

**Local Street Fund**

<u>Anticipated Revenue:</u>	
State of Michigan MVHF Allocations	271,635
Other Rev/FB Approp./Transfers from Other Fnds	-
Contribution from Other Funds	164,000
<b>Total Revenues and Other Sources</b>	<b>435,635</b>

<u>Anticipated Expenditures</u>	
Surface Maintenance Total	86,820
Sweeping/Flushing Total	57,049
Grass/Weed Control Total	31,232
Storm Drain Maint. Total	14,770
Trees/Shrubs Total	15,095
Traffic Signs Total	1,923
Winter Maintenance Total	25,200
Administration Total	2,847
Record Keeping Total	86
Insurances	-
<b>Total Appropriations</b>	<b>235,023</b>

**Library Fund**

<u>Anticipated Revenue</u>	218,295
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<u>Anticipated Expenditures</u>	119,816
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**Community Development Block Grant and Home Revitalization Funds Proposed Budget**

<u>Anticipated Revenue</u>	202,459
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<u>Anticipated Expenditures</u>	109,323
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**Downtown Development Authority Fund**

<u>Anticipated Revenue</u>	229,209
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<u>Anticipated Expenditures</u>	228,819
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**Drug Forfeiture Fund**

<u>Anticipated Revenue</u>	227,647
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<u>Anticipated Expenditures</u>	161,700
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**Brownfield Redevelopment Authority Fund**

<u>Anticipated Revenue</u>	73,078
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<u>Anticipated Expenditures</u>	73,300
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<b>Economic Development Corporation Fund</b>	
<u>Anticipated Revenue</u>	9,500
<u>Anticipated Expenditures</u>	15,507
<b>General Obligation Debt Service Fund</b>	
<u>Anticipated Revenue</u>	1,060,372
<u>Anticipated Expenditures</u>	1,060,372
<b>Water and Sewer Fund</b>	
<u>Anticipated Revenue</u>	5,250,874
<u>Anticipated Expenditures</u>	3,665,469
<b>Civic Center Fund</b>	
<u>Anticipated Revenue</u>	381,054
<u>Anticipated Expenditures</u>	379,453
<b>Construction &amp; Debt Retirement Fund (Local Road Millage)</b>	
<u>Anticipated Revenue</u>	943,222
<u>Anticipated Expenditures</u>	731,250
<b>Self Insurance Fund</b>	
<u>Anticipated Revenue</u>	2,024,695
<u>Anticipated Expenditures</u>	2,024,695

***THEREFORE, BE IT FURTHER RESOLVED***, that the City of Melvindale adopts the foregoing 2016 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 7/1/2016
Act 293 Refuse	2.9110	Mills on 7/1/2016
Library	0.9701	Mills on 7/1/2016
Debt Retirement Fund (Local Road Millage)	6.7037	Mills on 7/1/2016
S.A. Police & Fire	10.0000	Mills on 12/1/2016
Pension Judgment	4.0000	Mills on 12/1/2016
Total	43.9929	For FY 2016