

City of the Village of Clarkston

Oakland County, Michigan



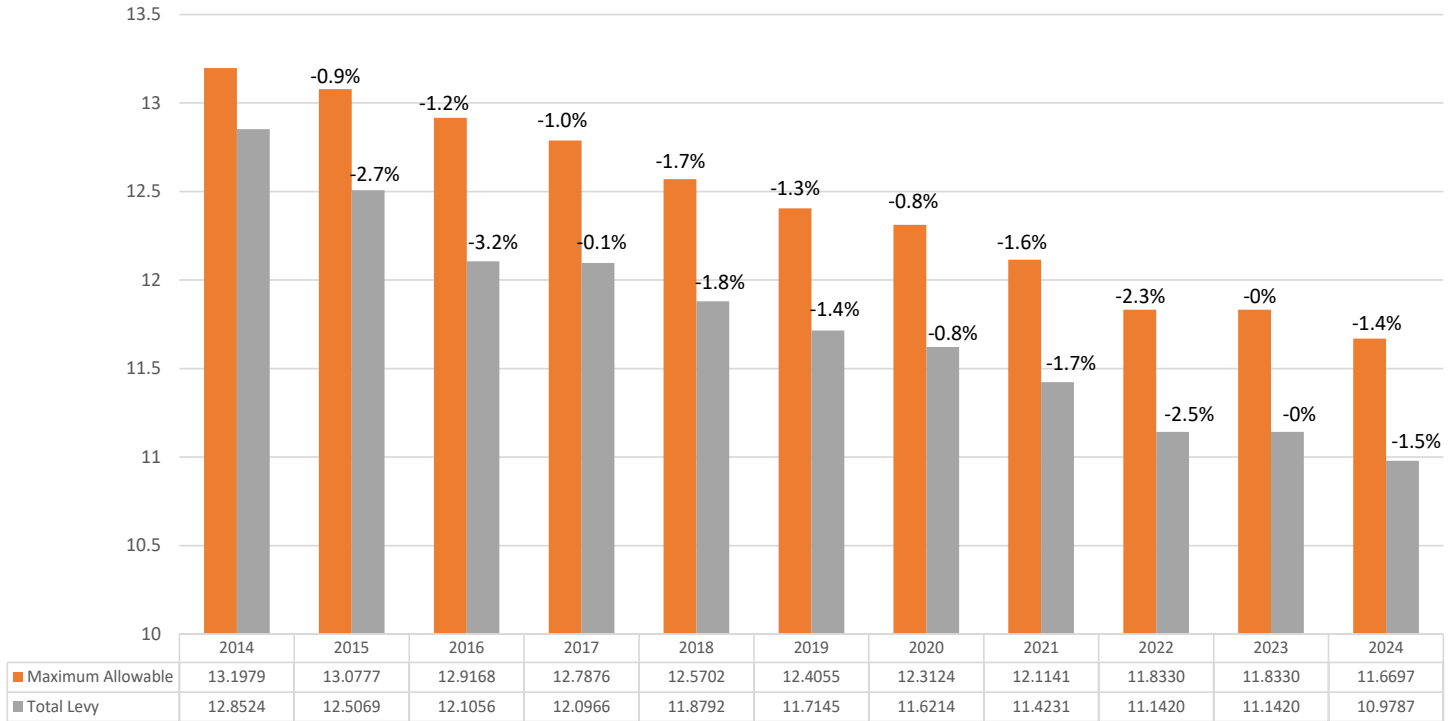
GENERAL APPROPRIATIONS ACT

2024-2025 FISCAL YEAR

SECTION 1: *Title* - This resolution shall be known as the City of the Village of Clarkston 2024-2025 Fiscal Year General Appropriations Act.

SECTION 2: *Public Hearing on the Budget* – Pursuant to MCLA 141.412 and 141.413, notice of a public hearing on the proposed budget was published on May 8, 2024, and a public hearing on the proposed budget was held on May 24, 2024, as part of a Regular City Council Meeting.

SECTION 3: *Millage Levy* – The City of the Village of Clarkston Council shall cause to be levied and collected the general property tax on all real and personal property within the City upon the current tax roll an allocated millage not to exceed 10.9787 mills for City Operations, down 1.5% from the 2023-2024 Fiscal Year.



Source: Oakland County Assessors Office

FY24/25 Maximum Allowable Millage (after Headlee Rollback):	11.6697
Less Library Millage Reduction:	- 0.691
Proposed FY24/25 Millage:	10.9787

SECTION 4: *Adoption of budget by Fund and Department* – The City of the Village of Clarkston Council adopts the 2024-2025 fiscal year budgets for the various funds by Fund and Department (see Section 7 for details). City officials responsible for the expenditures authorized in the budget may expend City funds up to, but not exceeding, the total appropriation authorized for each Budget Department.

SECTION 5: *Payment of Bills* – Pursuant to MCLA 41.75, all claims, bills and invoices submitted to the City exceeding \$500 shall be approved by the City of Village of Clarkston Council prior to being paid. The City Manager and Treasurer may pay certain bills prior to approval by the City Council to avoid late penalties, service charges, and interest and payroll in accordance with the approved salaries and hourly rates adopted in this appropriations act. A list of claims requiring approval by the City Council (as well as urgent claims exceeding \$500 and already paid, per the previous sentence) shall be presented at the next Council meeting.

SECTION 6: *Authorized salary and hourly rates* – The current and proposed wages for the office and DPW staff are as follows:

Position / Employee	2023/2024 FY Budget		2024/2025 FY Proposed Budget		Percent Change	Comments
	Annual (straight-time)	Hourly Wage	Annual (straight-time)	Hourly Wage		
City Manager, Jonathan Smith	\$43,260	27.73	\$44,990	28.84	4.0%	4% increase to improve salary competitiveness, minimize employee turnover
City Treasurer, Greg Cote	\$32,038	20.54	\$33,320	21.36	4.0%	4% increase to improve salary competitiveness, minimize employee turnover
City Clerk, Karen DeLorge	\$36,750	23.56	\$38,220	24.50	4.0%	4% increase to improve salary competitiveness, minimize employee turnover
Treasurer Assistant, Evelyn Bihl	\$11,918	18.39	\$12,395	19.30	4.0%	4% increase to improve salary competitiveness, minimize employee turnover
DPW Supervisor, James Turner	\$52,002	25.00	\$55,120	26.50	6.0%	6% increase to improve salary competitiveness, minimize employee turnover
DPW Laborer, Carson Danis	\$28,829	17.33	\$29,985	18.02	4.0%	4% increase to improve salary competitiveness, minimize employee turnover
Total	\$204,796		\$214,030		4.5%	Overall 4.5% increase year-over-year

SECTION 7: *Estimated Revenues and Expenditures* – The estimated revenues and expenditures (appropriations) for each of the budget funds and departments within the City of the Village of Clarkston are as follows:

CITY OF THE VILLAGE OF CLARKSTON

Proposed Fiscal Year 2024-2025 Operational Budget

	2023-2024 APPROVED BUDGET	2024-2025 PROPOSED BUDGET	PERCENT CHANGE	EXPLANATION OF SIGNIFICANT CHANGES
Fund 101 - GENERAL				
REVENUE				
CURRENT TAX REVENUES	620,803	646,636	4.2%	Per Oakland County Assessments
INTEREST & PENALTY REVENUES	770	388	-49.6%	
CABLE TV REVENUES	14,247	14,766	3.6%	
IN-KIND FEES/PEG FEES AT&T	5,163	4,126	-20.1%	
PERMIT FEES	18,823	24,699	31.2%	Projected permit activity
DOG LICENSES REVENUE	0	0	0.0%	No longer offered
P- GRANTS	4,000	0	0.0%	
COMM DEV BLOCK GRANT - CDBG	8,000	7,000	-12.5%	
LOCAL COMMUNITY STABILIZATION SHARE-PP	1,150	4,275	271.7%	
ENHANCED ACCESS REVENUE SHARING	744	1,009	35.6%	
STATE REVENUE SHARING/SALES TAX	107,644	109,113	1.4%	Michigan Revenue Sharing improvements
STATE LIQUOR CONTROL COMM	3,548	3,507	-1.2%	
DISTRICT COURT REVENUE	9,428	3,676	-61.0%	
INTEREST EARNED	1,588	1,782	12.2%	
DIVIDENDS AND REBATES	1,630	1,400	-14.1%	
GAZEBO RENTALS	4,000	4,500	12.5%	
EQUIPMENT RENTAL	26,000	26,000	0.0%	
MISCELLANEOUS INCOME	1,500	1,500	0.0%	
SPECIAL EVENTS REVENUE	2,500	2,500	0.0%	
TRANSFER IN FROM FUND BALANCE	159,432	0	-100.0%	
TOTAL REVENUE	\$990,970	\$856,877	-13.5%	Would be +3.3% if Transfers excluded

CITY OF THE VILLAGE OF CLARKSTON

Proposed Fiscal Year 2024-2025 Operational Budget

	2023-2024 APPROVED BUDGET	2024-2025 PROPOSED BUDGET	PERCENT CHANGE	EXPLANATION OF SIGNIFICANT CHANGES
Fund 101 - GENERAL, continued				
APPROPRIATIONS				
COUNCIL	11,250	12,250	8.9%	
ADMINISTRATION	99,132	103,209	4.1%	
CLERK	44,077	47,869	8.6%	
AUDIT	11,000	12,500	13.6%	
BOARD OF REVIEW	0	0	0.0%	
CHRISTMAS MARKET	1,000	1,000	0.0%	
TREASURER	40,437	42,693	5.6%	
ASSESSOR	8,415	8,600	2.2%	
ELECTIONS	8,050	8,506	5.7%	
BUILDING AND GROUNDS	78,571	80,646	2.6%	
ATTORNEY	37,500	30,000	-20.0%	
INSURANCE	16,169	17,786	10.0%	Overall 10% increase anticipated
POLICE	148,862	157,550	5.8%	Overall 5% increase anticipated
CODE ENFORCEMENT	4,357	4,000	-8.2%	
FIRE	176,343	186,202	5.6%	Overall 5% increase anticipated
BUILDING INSPECTION	27,600	30,255	9.6%	
DPW	37,178	39,259	5.6%	
HIGHWAY, STREETS, BRIDGES	24,271	26,282	8.3%	
STREET LIGHTING	15,569	17,500	12.4%	
WATERSHED COUNCIL	850	875	2.9%	
PLANNING	15,000	20,000	33.3%	Based on current trend
HISTORIC DISTRICT	3,000	2,000	-33.3%	
DEBT SERVICE	2,814	2,814	0.0%	
TRANSFERS OUT	179,525	0	-100.0%	
TOTAL APPROPRIATIONS	\$990,970	\$851,796	-14.0%	Would be +5.2% if Transfers excluded
NET OF REVENUES/APPROPRIATIONS	\$0	\$5,081	0.5%	
Fund 202 - MAJOR STREET (Main, Clarkston Rd, Waldon, W. Wash., S. Holcomb)				
REVENUE				
STATE SHARED REVENUES	82,690	87,425	5.7%	
TOTAL REVENUE	\$82,690	\$87,425	5.7%	
APPROPRIATIONS				
NON-WINTER	21,551	22,996	6.7%	
TRAFFIC	9,250	9,250	0.0%	
WINTER	33,988	35,264	3.8%	
PLANNING	0	2,000	0.0%	
TRANSFER OUT (to 203 LOCAL STREET)	7,762	7,713	-0.6%	
TOTAL APPROPRIATIONS	\$72,551	\$77,223	6.4%	
NET OF REVENUES/APPROPRIATIONS	\$10,139	\$10,202	-0.7%	
Fund 203 - LOCAL STREET (E. Wash., Church, Buffalo, N. Holcomb, Miller, Robertson Ct., Middle Lk, Overlook, Madison Ct., Wompole, Pinehu				
REVENUE				
STATE SHARED REVENUES	27,563	30,717	11.4%	
TRANSFER IN (from 203 FUND BALANCE)	0	100,000	0.0%	
TRANSFER IN (from 202 MAJOR STREET)	7,762	7,713	-0.6%	
TOTAL REVENUE	\$35,325	\$138,430	291.9%	
APPROPRIATIONS				
NON-WINTER	12,123	12,684	4.6%	
TRAFFIC	5,100	5,100	0.0%	
WINTER	18,102	18,557	2.5%	
PLANNING	0	2,000	0.0%	
STREET PAVING	0	100,000	0.0%	
TOTAL APPROPRIATIONS	\$35,325	\$138,341	291.6%	
NET OF REVENUES/APPROPRIATIONS	\$0	\$89	0.3%	

CITY OF THE VILLAGE OF CLARKSTON

Proposed Fiscal Year 2024-2025 Capital Project Appropriations

		FUNDING SOURCES				
		FUND BALANCE	PARKING FUND	MAJOR ROAD FUND	LOCAL ROAD FUND	TOTAL
7/1/2024		\$270,451	\$100,000	\$71,683	\$111,078	\$553,212

Fund 401 - CAPITAL PROJECT FUND

FRIENDS OF DEPOT PARK	\$5,500				\$5,500
TREE PLANTING	\$5,000				\$5,000
STREET SIGNS & POSTS	\$1,000				\$1,000
SAFETY CROSSWALK PAINT/TAPE	\$4,500				\$4,500
OFFICE FURNITURE	\$1,000				\$1,000
PROFESSIONAL & CONTRACTUAL SERVICES:					
DPW Storage	\$3,000				\$3,000
Depot Park Irrigation	\$6,000				\$6,000
General Infrastructure	\$5,000				\$5,000
Computer Hardware	\$3,000				\$3,000
Mill Pond Dam	\$10,000				\$10,000
Computer Scanning	\$35,000				\$35,000
SIDEWALK REPAIR	\$40,000				\$40,000
ROAD RESURFACING (Overlook, E.Church, Miller)		\$100,000		\$100,000	\$200,000
SECURITY SYSTEMS AND CAMERA	\$5,000				\$5,000
ELECTRONIC SPEED CONTROL & MAINT.	\$2,500				\$2,500
TOTAL PROPOSED APPROPRIATIONS	\$126,500	\$100,000	\$0	\$100,000	\$326,500

SECTION 8: *Specific Appropriations* – Following are the significant appropriations for the 24-25 FY: \$200,000 for Road Repaving, \$40,000 for Sidewalk Repairs, \$35,000 for Document Scanning, \$10,000 for Mill Pond Dam, and salary increases to improve salary competitiveness and employee retention.

SECTION 9: *Periodic Financial Reports* – At the first City Council meeting of every month the City Treasurer shall provide a report reflecting all check disbursements for the prior month. At the second Council meeting of every month a report will be provided reflecting the fiscal-year-to-date revenues and expenditures compared to the budgeted amounts in the City’s 101, 202, 203 and 401 accounts.

SECTION 10: *Budget Monitoring* – Whenever it appears to the City Manager, Treasurer, Clerk, Mayor, or Council that the actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, and when it appears that expenditures will exceed an appropriation, the City Manager or Treasurer shall present to the City Council recommendations to prevent expenditures from exceeding available revenues or appropriations for the fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues or both.

SECTION 11: *Council Adoption* – Resolution made by Council member _____, seconded by Council member _____ to adopt this General Appropriations Act for the 2024-2025 Fiscal Year.

ROLL CALL VOTE RESULTS:

AYES:

NAYS:

ABSENT:

ABSTAIN:

RESOLUTION DECLARED ADOPTED this 10th day of June, 2024.

Karen DeLorge

Clerk, City of the Village of Clarkston