

DART Operating Budget for Fiscal Year 2008/2009

Revenue

| | |
|----------------------|-----|
| Customer Fares | 7% |
| Federal Grant (16%) | 16% |
| State Grant (36.15%) | 35% |
| General Fund Support | 42% |

| | |
|-----------------------|----------------------|
| Total Revenue: | \$1.8 million |
|-----------------------|----------------------|

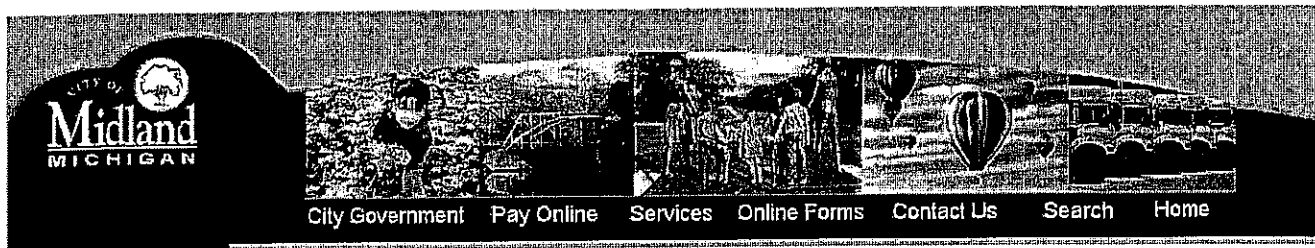
| | |
|---|-----|
| Labor Cost | 65% |
| Fuel | 9% |
| Vehicle Maintenance | 8% |
| Operating Expenses (training, printing, safety) | 1% |
| Fixed Overhead Expenses | 17% |

State of Michigan

Operating Assistance for Transit Agencies

| | State | Federal |
|------------|--------|---------|
| FY 2003/04 | 43.80% | 10.95% |
| FY 2004/05 | 42.23% | 10.95% |
| FY 2005/06 | 38.43% | 10.95% |
| FY 2006/07 | 39.25% | 15.00% |
| FY 2007/08 | 38.62% | 15.00% |
| FY 2008/09 | 36.15% | 16.00% |

1. The city is reimbursed quarterly based on actual eligible expenses
2. We share this funding with other transit agencies across Michigan
3. As transit expenses rise, there is less money to go around



City Council

Roundtables Online Registration Form

Featured Video: Budget Roundtables

Frequently Asked Questions

City Manager's Presentation on Budget Challenges

2008-09 City Budget

Timeline: 2009-10 Budget Review & Approval Process

Final Report from 2005 Community Roundtables

Submit a Comment, Question, or Idea

City Council Homepage

City Council Seeks Input on City Budget

Sign Up for A Roundtable

City residents may register to attend one of the six available Budget Roundtables* planned for October 7-10, 2008. Registration deadline is Wednesday, October 1, 2008.

Click here to access an Online Registration Form.

***PLEASE NOTE: The first session, scheduled for Tues., Oct. 7 from 11am - 2pm, is now full and has been removed from the list of available Roundtables in our online form.**

What's This All About?

In addition to current economic conditions in Michigan that have limited our economic growth and increased our costs, recent settlement of major tax appeals has reduced the city's tax base by over \$400 million. This reduction in tax base has produced a 17% loss in property tax revenue needed to provide City services.

We overcame a \$5.7 million gap in funding this year, and currently project a \$3.8 million shortfall next year. City employees reduced spending by \$1.4 million this year and continue to search for improved efficiencies and cost reductions; however, making up for this lost revenue will be no easy task.

Things will change in the upcoming budget. That change may come in the form of a reduction or elimination of services, increased fees and taxes, or a combination of both. The implications of these changes warrant more public input in the budget process than in the past, and the City Council is very interested in your view on what City services should be offered and at what level.

Budget Roundtable discussions scheduled for October will be your best opportunity to discuss the value of City services with other residents. The results of each roundtable discussion will be consolidated into a report to the City Council in December. The report recommendations will then be considered by the City Council, which will provide direction to the City Manager in preparing a proposed 2009-10 City of Midland budget that provides efficient and streamlined services that are community priorities.

Because Midland business owners and local industry leaders are also a vital part of this community and have needs that differ from residential property owners, a special Business Roundtable will be held on Wednesday, October 8 from 7 - 10 a.m. at the Grace A. Dow Memorial Library Lounge. This session will be geared to identify the needs and priorities of local industry leaders and those who own and operate businesses in the city of Midland.

If you live, work and play in the City of Midland, then you play a vital role in this effort – so get involved and let your voice be heard....

Budget Roundtable* Dates/Times/Locations: Citizens are asked to sign up for one of the following dates/times to share your input on City service priorities:

- Tues., Oct. 7 - 6:30 - 9:30pm - Midland Law Enforcement Center
- Wed., Oct. 8 - 7 - 10am (*Business/Industry Roundtable*) - Grace A. Dow Memorial Library Lounge
- Wed., Oct. 8 - 6:30 - 9:30pm - Grace A. Dow Memorial Library Lounge
- Thurs., Oct. 9 - 2 - 5pm - Grace A. Dow Memorial Library Lounge
- Thurs., Oct. 9 - 6:30 - 9:30pm - Grace A. Dow Memorial Library Lounge
- Fri., Oct. 7 - 9am - Noon - Midland Law Enforcement Center

Input From Many Avenues

Input from many different sources will provide the City administration and Midland City Council the best possible information for the decision-making process ahead:

Employee Budget Roundtables

Nearly 300 City of Midland staff participated in employee Roundtables in August 2008. These sessions challenged employees to identify more opportunities for improved efficiencies and cost reductions. City staff have contributed numerous ideas to cut costs and help City services work more efficiently.

City Telephone Survey

400 city households completed a random-sample telephone survey at the end of August 2008. This survey will provide statistically valid feedback on the importance of various City service issues as expressed by the Midland residents surveyed.

Community Budget Roundtables

The Roundtable opportunity allows residents the opportunity to learn more about City services and their costs. Then residents will discuss amongst themselves their City service priorities.

It All Comes Together in the End

At its January 2009 goal-setting session, the City Council will consider the ideas and input provided through the telephone survey, the employee Roundtables, and the citizen Budget Roundtables. The City Council will also receive summary and verbatim reports from each of the input



opportunities. Then Council will establish the budget priorities, which will provide direction to the City manager in preparation of his proposed budget to be presented to the City Council on April 13, 2009.

For More Information

The links in the purple area at left provide access to a variety of information to help you prepare for the 2008 Budget Roundtables:

- **Community Question: Budget Challenges** - This 30-minute video provides you with insight into the financial issues plaguing the City of Midland governmental entity. (Windows Media Player 9 and a broadband connection to the Internet is needed.)
- **City Manager's Budget Presentation** - This PowerPoint presentation was presented to City employees during employee roundtables in August 2008. The presentation outlines some of the challenges the City is facing this year and will be facing in future budget years.
- **2005 Budget Roundtables** - These roundtables, held in early 2005, provided Council with input from citizens about what they believed the budget priorities should be for future years. Invaluable input from these roundtables has aided the City Council in setting priorities that have impacted the last four City budgets. This report will provide additional background material that you may wish to reference prior to your 2008 Roundtable session.
- **2008-09 City Budget** - This budget is for the current fiscal year, which runs from July 1, 2008-June 30, 2009.
- **Timeline** - This document shows a timeline of the 2008-10 budget review and approval process.

As more information becomes available, it will be added to this site.

Submit A Comment

Have a comment, question, or idea to share regarding the City of Midland budget, services, or programs? Click here to submit an e-mail message to City Hall. If you would like a response, please include your contact information.

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