

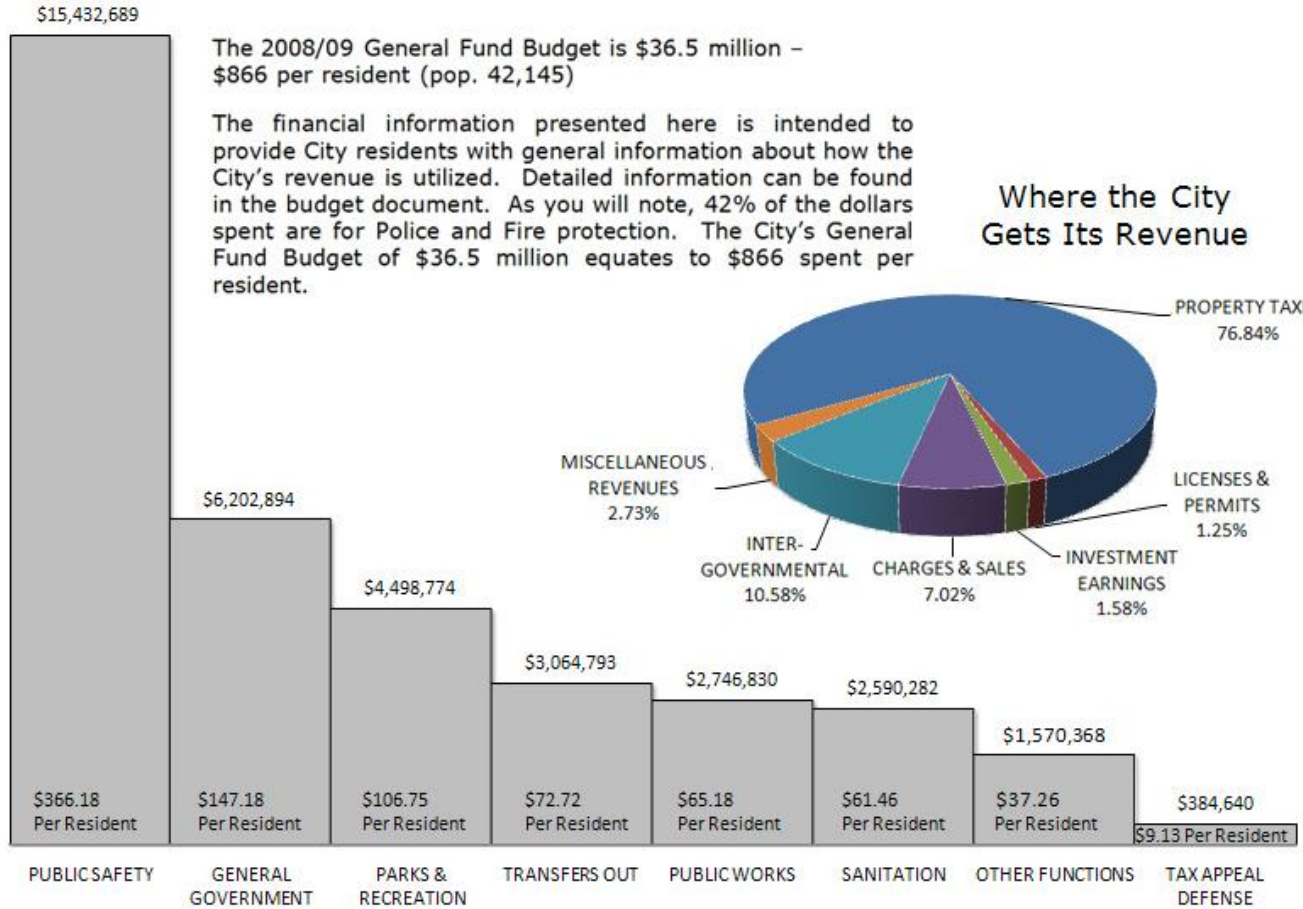


General Fund

for the Fiscal Year Ending June 30, 2009

How the City Allocates Its Money
Combined Summary of Budget Appropriations and Revenues
Estimated Revenues by Source
Estimated Expenditures by Function
Council / Executive Administration
Engineering
Fire
Fiscal Services
Human Resources
Parks & Recreation
Planning & Building Inspection
Police
Public Services

How the City of Midland Allocates Its Money





Combined Summary of Budget Appropriations & Revenues

GENERAL FUND COMBINED SUMMARY OF BUDGET APPROPRIATIONS AND REVENUES Fiscal Year Ending June 30, 2009

	2006-07	2007-08		2008-09
	Actual	Budget	Estimate	Adopted
Revenues				
Property taxes	\$ 30,176,214	\$ 28,044,975	\$ 27,965,381	\$ 24,789,001
Tax administration fee	1,110,261	1,050,000	1,140,000	1,050,000
Other tax related revenues	135,329	103,500	137,200	116,000
Licenses and permits	435,488	418,380	447,485	421,900
Intergovernmental	3,586,114	3,374,622	3,750,209	3,572,000
Charges for services	1,734,615	1,768,904	1,788,258	2,189,770
Use and admission charges	190,969	181,300	186,745	179,800
Investment earnings	2,687,964	1,500,000	1,100,000	531,890
Airport sales	186,586	185,500	208,435	203,076
Other revenue	8,661	10,200	8,816	9,350
Fines and forfeits	165,426	163,100	167,490	171,000
Rentals	104,947	102,534	118,774	109,610
Miscellaneous revenue	469,683	588,425	637,405	427,150
Total revenues	40,992,257	37,491,440	37,656,198	33,770,547
Expenditures				
General government	4,435,793	5,526,646	5,093,652	6,202,894
Public safety	12,234,339	12,746,917	12,986,608	15,432,689
Public works	2,044,430	2,484,198	2,390,460	2,746,830
Sanitation	2,209,944	2,355,705	2,381,694	2,590,282
Parks and recreation	3,491,779	3,827,385	3,936,857	4,498,774
Airports	321,351	339,305	354,964	305,952
Other functions	14,958,199	22,749,968	21,893,904	1,299,056
Reserve for contingencies	-	350,000	-	350,000
Total expenditures	39,695,835	50,380,124	49,038,139	33,426,477
Excess of revenues over (under) expenditures	1,296,422	(12,888,684)	(11,381,941)	344,070
Other Financing Sources (Uses)				
Operating transfers in	22,757	40,051	40,051	-
Operating transfers out	(5,474,641)	(2,729,526)	(2,647,480)	(3,064,793)
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	(4,155,462)	(15,578,159)	(13,989,370)	(2,720,723)
Fund Balance - beginning of year	37,713,498	33,558,036	33,558,036	19,568,666
Fund Balance - end of year	\$ 33,558,036	\$ 17,979,877	\$ 19,568,666	\$ 16,847,943
Unreserved fund balance	\$ 7,822,730	\$ 1,470,800	\$ 3,059,589	\$ 338,866
Reserved fund balance - tax appeal contingency	24,235,306	15,009,077	15,009,077	15,009,077
Reserved fund balance - contingencies	1,500,000	1,500,000	1,500,000	1,500,000
Total fund balance	\$ 33,558,036	\$ 17,979,877	\$ 19,568,666	\$ 16,847,943



Estimated Revenues by Source

GENERAL FUND ESTIMATED REVENUES BY SOURCE Fiscal Year Ending June 30, 2009

	2006-07	2007-08		2008-09
	Actual	Budget	Estimate	Adopted
Property Taxes				
Property taxes	\$ 29,689,499	\$ 27,604,542	\$ 27,545,667	\$ 24,282,878
Industrial facilities tax	619,311	566,661	565,606	649,296
Property taxes captured	(132,596)	(126,228)	(145,892)	(143,173)
	<u>30,176,214</u>	<u>28,044,975</u>	<u>27,965,381</u>	<u>24,789,001</u>
Other Tax Related Revenue				
Tax administration fee	1,110,261	1,050,000	1,140,000	1,050,000
Payments in lieu of taxes	27,768	23,500	26,000	26,000
Penalties - delinquent taxes	107,561	80,000	111,200	90,000
	<u>1,245,590</u>	<u>1,153,500</u>	<u>1,277,200</u>	<u>1,166,000</u>
Licenses and Permits				
Rental dwelling inspections	63,510	60,000	63,460	60,000
Building permits	228,125	225,000	237,464	225,000
Mechanical permits	26,749	25,000	25,504	25,000
Electrical permits	49,406	40,000	50,134	45,000
Plumbing permits	31,416	39,000	35,912	35,000
Other licenses and permits	36,282	29,380	35,011	31,900
	<u>435,488</u>	<u>418,380</u>	<u>447,485</u>	<u>421,900</u>
Intergovernmental				
State sales tax	3,505,563	3,300,000	3,450,000	3,350,000
Liquor license control	26,173	26,000	30,803	30,000
State grant	-	-	23,625	5,000
Federal grant	42,469	45,122	145,781	187,000
Other intergovernmental	11,909	3,500	100,000	-
	<u>3,586,114</u>	<u>3,374,622</u>	<u>3,750,209</u>	<u>3,572,000</u>
Charges for Services				
Administrative charge	1,413,700	1,477,470	1,481,353	1,855,260
Cemetery	128,121	120,000	120,000	120,000
Composting	114,125	95,000	106,475	120,040
Public safety	47,228	44,000	48,003	50,000
Refuse collection	31,441	32,434	32,427	44,470
	<u>1,734,615</u>	<u>1,768,904</u>	<u>1,788,258</u>	<u>2,189,770</u>
Use and Admission Charges				
Swimming pools	77,795	72,500	76,662	72,500
Recreation activities	113,174	108,800	110,083	107,300
	<u>190,969</u>	<u>181,300</u>	<u>186,745</u>	<u>179,800</u>
Investment Earnings	<u>2,687,964</u>	<u>1,500,000</u>	<u>1,100,000</u>	<u>531,890</u>
Other Revenues				
Airport sales	186,586	185,500	208,435	203,076
Other sales	8,661	10,200	8,816	9,350
Fines and forfeits	165,426	163,100	167,490	171,000
Rentals	104,947	102,534	118,774	109,610
Miscellaneous revenue	469,683	588,425	637,405	427,150
	<u>935,303</u>	<u>1,049,759</u>	<u>1,140,920</u>	<u>920,186</u>
Total revenues	<u>40,992,257</u>	<u>37,491,440</u>	<u>37,656,198</u>	<u>33,770,547</u>



Estimated Revenues by Source

GENERAL FUND
ESTIMATED REVENUES BY SOURCE
Fiscal Year Ending June 30, 2009

	2006-07 Actual	2007-08		2008-09 Adopted
		Budget	Estimate	
Other Financing Sources				
Operating Transfers In				
General Construction Fund	\$ 22,757	\$ 40,051	\$ 40,051	\$ -
Total financing sources	22,757	40,051	40,051	-
Total Revenues and Other Financing Sources	<u>\$ 41,015,014</u>	<u>\$ 37,531,491</u>	<u>\$ 37,696,249</u>	<u>\$ 33,770,547</u>



Estimated Expenditures by Function

GENERAL FUND ESTIMATED EXPENDITURES BY FUNCTION Fiscal Year Ending June 30, 2009

	2006-07	2007-08		2008-09
	Actual	Budget	Estimate	Adopted
General Government				
City Council				
Personal services	\$ 22,738	\$ 22,743	\$ 22,744	\$ 22,741
	<u>22,738</u>	<u>22,743</u>	<u>22,744</u>	<u>22,741</u>
City Manager				
Personal services	439,530	484,875	507,611	649,434
Supplies	4,626	7,266	4,928	5,505
Other charges	78,188	47,045	43,293	46,130
Capital outlay	-	-	12,203	-
	<u>522,344</u>	<u>539,186</u>	<u>568,035</u>	<u>701,069</u>
Elections				
Personal services	67,171	59,409	79,825	79,683
Supplies	5,260	16,775	16,525	19,069
Other charges	36,623	41,300	5,850	39,300
	<u>109,054</u>	<u>117,484</u>	<u>102,200</u>	<u>138,052</u>
Finance				
Personal services	602,037	665,175	654,522	865,029
Supplies	15,060	15,500	15,681	12,130
Other charges	86,744	109,408	105,523	97,680
Capital outlay	-	5,500	5,500	-
	<u>703,841</u>	<u>795,583</u>	<u>781,226</u>	<u>974,839</u>
Assessing				
Personal services	451,547	497,651	503,291	651,958
Supplies	5,063	6,500	5,964	5,200
Other charges	69,282	124,670	101,549	76,989
	<u>525,892</u>	<u>628,821</u>	<u>610,804</u>	<u>734,147</u>
City Attorney				
Personal services	347,049	380,078	373,390	471,828
Supplies	10,286	17,000	8,968	10,000
Other charges	30,922	419,849	103,680	154,250
	<u>388,257</u>	<u>816,927</u>	<u>486,038</u>	<u>636,078</u>
City Clerk				
Personal services	267,622	312,314	318,360	399,251
Supplies	2,948	7,203	7,203	3,374
Other charges	40,443	97,570	79,522	85,430
	<u>311,013</u>	<u>417,087</u>	<u>405,085</u>	<u>488,055</u>
Human Resources				
Personal services	367,404	388,267	416,518	513,817
Supplies	11,089	16,900	12,700	12,700
Other charges	166,683	246,825	231,275	197,550
	<u>545,176</u>	<u>651,992</u>	<u>660,493</u>	<u>724,067</u>
Purchasing				
Personal services	108,101	117,658	119,926	151,017
Supplies	742	660	627	500
Other charges	5,586	6,174	4,700	2,995
	<u>114,429</u>	<u>124,492</u>	<u>125,253</u>	<u>154,512</u>
Police and Fire Pension				
Personal services	12,836	15,852	12,465	21,328
Supplies	298	400	400	350
Other charges	23,267	33,378	35,603	35,342
	<u>36,401</u>	<u>49,630</u>	<u>48,468</u>	<u>57,020</u>



Estimated Expenditures by Function

GENERAL FUND ESTIMATED EXPENDITURES BY FUNCTION Fiscal Year Ending June 30, 2009

	2006-07	2007-08		2008-09
	Actual	Budget	Estimate	Adopted
General Government (continued)				
Treasurer				
Personal services	\$ 249,998	\$ 271,724	\$ 309,944	\$ 422,613
Supplies	6,041	9,711	9,711	7,362
Other charges	14,771	40,321	39,426	36,105
Capital outlay	32,293	18,500	18,500	-
	<u>303,103</u>	<u>340,256</u>	<u>377,581</u>	<u>466,080</u>
Internal Computer Services				
Other charges	608,754	634,580	634,580	863,867
	<u>608,754</u>	<u>634,580</u>	<u>634,580</u>	<u>863,867</u>
City Hall				
Personal services	3,772	1,878	1,533	1,575
Supplies	27,329	25,200	25,278	25,709
Other charges	202,422	354,787	238,334	215,083
Capital outlay	11,268	6,000	6,000	-
	<u>244,791</u>	<u>387,865</u>	<u>271,145</u>	<u>242,367</u>
Total general government	<u>4,435,793</u>	<u>5,526,646</u>	<u>5,093,652</u>	<u>6,202,894</u>
Public Safety				
Police Department				
Personal services	4,734,624	4,979,327	5,018,363	6,378,716
Supplies	162,981	182,689	169,822	186,935
Other charges	865,607	898,444	924,225	951,893
Capital outlay	69,853	14,400	114,015	-
	<u>5,833,065</u>	<u>6,074,860</u>	<u>6,226,425</u>	<u>7,517,544</u>
Fire Department				
Personal services	4,274,547	4,470,931	4,588,281	5,638,472
Supplies	158,838	153,713	155,138	105,380
Other charges	762,203	790,475	790,095	743,062
Capital outlay	92,383	47,577	47,577	35,000
	<u>5,287,971</u>	<u>5,462,696</u>	<u>5,581,091</u>	<u>6,521,914</u>
Building Inspection				
Personal services	535,618	580,602	551,494	694,744
Supplies	8,521	14,085	14,714	14,485
Other charges	49,969	51,821	50,604	52,498
Capital outlay	-	20,976	20,976	-
	<u>594,108</u>	<u>667,484</u>	<u>637,788</u>	<u>761,727</u>
Planning				
Personal services	367,007	449,277	447,617	567,000
Supplies	11,145	9,100	9,140	9,100
Other charges	131,463	61,610	62,657	42,867
Capital outlay	-	11,023	11,023	-
	<u>509,615</u>	<u>531,010</u>	<u>530,437</u>	<u>618,967</u>
Emergency Services				
Other charges	9,580	10,867	10,867	12,537
	<u>9,580</u>	<u>10,867</u>	<u>10,867</u>	<u>12,537</u>
Total public safety	<u>12,234,339</u>	<u>12,746,917</u>	<u>12,986,608</u>	<u>15,432,689</u>
Public Works				
City Engineer				
Personal services	56,728	47,917	14,750	73,710
Supplies	19,489	20,010	20,469	18,148
Other charges	31,437	60,958	60,702	55,804
Capital outlay	37,840	12,500	12,500	5,500
	<u>145,494</u>	<u>141,385</u>	<u>108,421</u>	<u>153,162</u>



Estimated Expenditures by Function

GENERAL FUND ESTIMATED EXPENDITURES BY FUNCTION Fiscal Year Ending June 30, 2009

	2006-07	2007-08		2008-09
	Actual	Budget	Estimate	Adopted
Public Works (continued)				
Public Works Administration				
Personal services	\$ 363,302	\$ 410,901	\$ 367,277	\$ 249,109
Supplies	9,129	9,200	7,888	7,700
Other charges	42,203	44,103	42,552	44,892
	<u>414,634</u>	<u>464,204</u>	<u>417,717</u>	<u>301,701</u>
Public Works Activities				
Personal services	134,419	232,222	104,259	430,893
Supplies	278,553	270,960	327,435	340,283
Other charges	224,308	282,398	383,998	508,647
Capital outlay	5,739	135,700	41,105	12,500
	<u>643,019</u>	<u>921,280</u>	<u>856,797</u>	<u>1,292,323</u>
Sidewalk Engineering and Maintenance				
Personal services	213,186	210,265	203,631	246,810
Supplies	32,172	40,000	38,900	39,000
Other charges	127,249	207,829	199,546	173,500
Capital outlay	-	7,500	4,385	-
	<u>372,607</u>	<u>465,594</u>	<u>446,462</u>	<u>459,310</u>
Public Lighting				
Personal services	14,072	13,829	12,047	13,917
Supplies	6,916	9,700	9,700	8,200
Other charges	420,101	384,000	428,925	437,479
	<u>441,089</u>	<u>407,529</u>	<u>450,672</u>	<u>459,596</u>
Traffic Services				
Personal services	(22,264)	13,273	39,632	22,858
Supplies	15,071	16,310	16,929	16,285
Other charges	23,864	29,592	30,549	25,000
Capital outlay	10,916	25,031	23,281	16,595
	<u>27,587</u>	<u>84,206</u>	<u>110,391</u>	<u>80,738</u>
 Total public works	 <u>2,044,430</u>	 <u>2,484,198</u>	 <u>2,390,460</u>	 <u>2,746,830</u>
Sanitation				
Residential Refuse Collection				
Personal services	400,494	423,433	436,439	545,324
Supplies	28,542	29,000	28,500	29,000
Other charges	484,884	494,500	490,949	488,500
	<u>913,920</u>	<u>946,933</u>	<u>955,888</u>	<u>1,062,824</u>
Heavy Refuse Collection				
Personal services	464,682	521,567	515,251	609,742
Supplies	492	1,000	903	1,000
Other charges	404,201	423,700	423,700	423,700
	<u>869,375</u>	<u>946,267</u>	<u>939,854</u>	<u>1,034,442</u>
Composting - Fall Pick-Up				
Personal services	130,173	140,757	163,928	168,716
Supplies	-	200	-	200
Other charges	56,238	56,000	56,325	56,000
	<u>186,411</u>	<u>196,957</u>	<u>220,253</u>	<u>224,916</u>
Curbside Recycling				
Personal services	-	2,260	1,130	2,668
Supplies	5,680	7,000	7,000	7,000
Other charges	234,558	256,288	257,569	258,432
	<u>240,238</u>	<u>265,548</u>	<u>265,699</u>	<u>268,100</u>
 Total sanitation	 <u>2,209,944</u>	 <u>2,355,705</u>	 <u>2,381,694</u>	 <u>2,590,282</u>



Estimated Expenditures by Function

GENERAL FUND ESTIMATED EXPENDITURES BY FUNCTION Fiscal Year Ending June 30, 2009

	2006-07	2007-08		2008-09
	Actual	Budget	Estimate	Adopted
Parks and Recreation				
Parks/Recreation Administration				
Personal services	\$ -	\$ -	\$ -	\$ 376,730
Supplies	-	-	-	13,650
Other services & charges	-	-	-	15,656
	<u>-</u>	<u>-</u>	<u>-</u>	<u>406,036</u>
Parks				
Personal services	1,647,825	1,659,867	1,757,456	2,147,591
Supplies	162,788	168,841	186,992	166,030
Other charges	707,080	787,092	779,712	846,760
Capital outlay	42,845	50,626	90,265	39,600
	<u>2,560,538</u>	<u>2,666,426</u>	<u>2,814,425</u>	<u>3,199,981</u>
Recreation				
Personal services	229,170	298,061	332,305	236,109
Supplies	40,165	44,900	43,699	35,400
Other charges	74,091	76,464	75,349	86,002
Capital outlay	6,962	57,000	57,000	6,500
	<u>350,388</u>	<u>476,425</u>	<u>508,353</u>	<u>364,011</u>
Summer Programs				
Personal services	86,106	102,032	86,334	102,655
Supplies	7,034	12,500	10,599	8,500
Other charges	382	1,000	995	1,000
	<u>93,522</u>	<u>115,532</u>	<u>97,928</u>	<u>112,155</u>
City Forest (Winter Activities)				
Personal services	19,597	38,862	22,436	39,133
Supplies	5,065	6,303	6,303	6,500
Other charges	11,387	13,473	12,888	12,087
Capital outlay	-	78,000	78,000	-
	<u>36,049</u>	<u>136,638</u>	<u>119,627</u>	<u>57,720</u>
Canoe Livery				
Personal services	1,512	2,426	1,926	2,436
Supplies	-	50	50	-
Other charges	455	460	522	450
	<u>1,967</u>	<u>2,936</u>	<u>2,498</u>	<u>2,886</u>
Central Park - Civic Arena				
Supplies	54	-	-	-
Other charges	138,039	-	-	-
	<u>138,093</u>	<u>-</u>	<u>-</u>	<u>-</u>
Swimming Pools - Plymouth				
Personal services	60,409	62,415	66,011	63,881
Supplies	24,967	23,350	24,202	22,000
Other charges	41,975	56,920	37,581	36,432
Capital outlay	-	-	-	6,500
	<u>127,351</u>	<u>142,685</u>	<u>127,794</u>	<u>128,813</u>
Stratford Woods Park				
Personal services	10,635	14,573	11,177	14,573
Supplies	16	11,000	11,000	2,000
Other charges	3,794	3,533	4,196	4,013
Capital outlay	16,526	38,000	38,000	-
	<u>30,971</u>	<u>67,106</u>	<u>64,373</u>	<u>20,586</u>
Cemetery				
Personal services	98,383	119,391	105,172	137,143
Supplies	9,850	13,500	14,665	13,870
Other charges	38,467	52,706	47,981	40,573
Capital outlay	6,200	34,040	34,041	15,000
	<u>152,900</u>	<u>219,637</u>	<u>201,859</u>	<u>206,586</u>
 Total parks and recreation	 <u>3,491,779</u>	 <u>3,827,385</u>	 <u>3,936,857</u>	 <u>4,498,774</u>



Estimated Expenditures by Function

GENERAL FUND ESTIMATED EXPENDITURES BY FUNCTION Fiscal Year Ending June 30, 2009

	2006-07	2007-08		2008-09
	Actual	Budget	Estimate	Adopted
Airport				
Personal services	\$ 4,250	\$ 9,999	\$ 11,032	\$ 8,026
Supplies	6,907	9,400	11,099	9,620
Other charges	271,194	281,691	294,618	272,306
Capital outlay	39,000	38,215	38,215	16,000
Total Barstow airport	<u>321,351</u>	<u>339,305</u>	<u>354,964</u>	<u>305,952</u>
Other Functions				
Risk Management and Loss Control				
Personal services	101,861	111,150	112,123	129,799
Supplies	-	300	-	-
Other charges	44,850	77,315	49,883	49,865
	<u>146,711</u>	<u>188,765</u>	<u>162,006</u>	<u>179,664</u>
Retiree health insurance				
Personal services	3,652,833	4,001,535	4,001,535	-
	<u>3,652,833</u>	<u>4,001,535</u>	<u>4,001,535</u>	<u>-</u>
General Insurance				
Other charges	190,322	181,002	181,002	87,702
	<u>190,322</u>	<u>181,002</u>	<u>181,002</u>	<u>87,702</u>
Tax Appeals				
Supplies	-	16,000	12,245	-
Other charges	10,080,498	17,198,368	16,689,334	384,640
Capital outlay	-	1,500	1,495	-
	<u>10,080,498</u>	<u>17,215,868</u>	<u>16,703,074</u>	<u>384,640</u>
Miscellaneous				
Personal services	237,695	313,583	16,277	16,200
Supplies	81,827	66,950	69,932	85,000
Other charges	568,313	782,265	760,078	545,850
	<u>887,835</u>	<u>1,162,798</u>	<u>846,287</u>	<u>647,050</u>
Total other functions	<u>14,958,199</u>	<u>22,749,968</u>	<u>21,893,904</u>	<u>1,299,056</u>
Reserve for contingencies	-	350,000	-	350,000
Total expenditures	<u>39,695,835</u>	<u>50,380,124</u>	<u>49,038,139</u>	<u>33,426,477</u>
Other Financing Uses				
Operating Transfers Out				
Major St Maintenance	122,730	-	-	-
Local St Maintenance	375,625	-	-	-
Transportation Fund	561,646	645,910	599,061	770,295
Grace A Dow Library Fund	2,978,545	802,792	627,950	1,164,411
Civic Arena Fund	200,000	200,000	200,000	200,000
Geographic Info Systems Fund	382,500	177,500	177,500	-
Municipal Services Annex	-	40,051	40,051	-
MCTV Fund	106,100	15,000	15,000	15,000
Debt Service Fund	196,735	196,861	201,881	196,411
Storm Water Management Fund	195,272	429,531	429,531	446,676
Public improvements				
General Construction Fund	355,488	186,881	356,506	272,000
Special Assessment Fund	-	35,000	-	-
Total other financing uses	<u>5,474,641</u>	<u>2,729,526</u>	<u>2,647,480</u>	<u>3,064,793</u>
Total Expenditures and Other Financing Uses	<u>\$ 45,170,476</u>	<u>\$ 53,109,650</u>	<u>\$ 51,685,619</u>	<u>\$ 36,491,270</u>



City Manager.....Jon Lynch
Assistant City Manager.....Jack Duso

Functional Organizational Chart

City Management

- Chief Administrative Officer
- Ensures that all laws and ordinances are enforced
- Manages and supervises all public improvements, works, and undertakings of the City
- Responsible for the construction, repair, maintenance, lighting, and cleaning of streets, sidewalks, bridges, pavements, sewers, and all public buildings and other property belonging to the City
- Manages and supervises all City utilities
- Responsible for the preservation of property, tools, and appliances of the City
- Attends all meetings of the City Council, with the right to take part in discussions, but without the right to vote
- Prepares and administers the annual budget under policies formulated by the City Council and keeps the City Council fully advised at all times as to the financial condition and needs of the City
- Recommends to the City Council for adoption such measures as he may deem necessary or expedient
- Responsible to the City Council for the efficient administration of all departments of the city government
- Acts as the purchasing agent for the City or delegate such duties to some other officer or employee of the City
- Prepares an annual report of the City's business and makes the same available to the public
- Conducts all sales of personal property that the City Council authorizes to be sold
- Assumes all duties and responsibilities as personnel director of all City employees or delegates such duties to some other officer or employee of the City
- Performs such other duties as may be prescribed by the City Charter or required by ordinance or by direction of the City Council, or which are not assigned to some other official in conformity with the provisions of the City Charter

Department at a Glance - City Manager

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
City Manager's Office	\$ 513,830	\$ 522,344	\$ 539,186	\$ 568,035	\$ 701,069	23.4%
Total Department	\$ 513,830	\$ 522,344	\$ 539,186	\$ 568,035	\$ 701,069	23.4%
Personal Services	\$ 436,968	\$ 439,530	\$ 484,875	\$ 507,611	\$ 649,434	27.9%
Supplies	4,314	4,626	7,266	4,928	5,505	11.7%
Other Services/Charges	69,048	78,188	47,045	43,293	46,130	6.6%
Capital Outlay	3,500	-	-	12,203	-	-100.0%
Total Department	\$ 513,830	\$ 522,344	\$ 539,186	\$ 568,035	\$ 701,069	23.4%

Personnel Summary

Full-Time	4	4	4	4	4
Part-Time	-	-	-	-	-
Total Department	4	4	4	4	4

Department at a Glance - City Council

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
City Council	\$ 21,383	\$ 22,738	\$ 22,743	\$ 22,744	\$ 22,741	0.0%
Total Department	\$ 21,383	\$ 22,738	\$ 22,743	\$ 22,744	\$ 22,741	0.0%
Personal Services	\$ 21,383	\$ 22,738	\$ 22,743	\$ 22,744	\$ 22,741	0.0%
Total Department	\$ 21,383	\$ 22,738	\$ 22,743	\$ 22,744	\$ 22,741	0.0%

Personnel Summary

Full-Time	-	-	-	-	-
Part-Time	5	5	5	5	5
Total Department	5	5	5	5	5

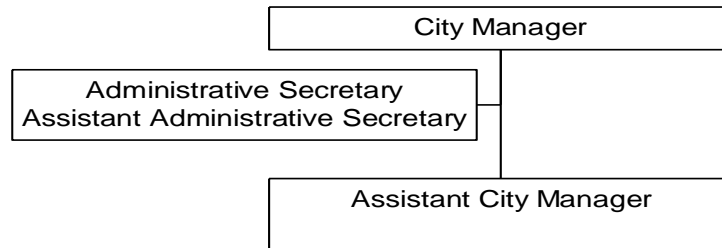
Service Statement

The City Manager is hired to serve the Council and the community and to bring to the City the benefits of training and experience in administering local government projects and programs on behalf of the governing body. The manager prepares a budget for the Council's consideration; recruits, hires and supervises the government's staff; serves as the Council's chief advisor; and carries out the Council's policies.

Service Statement (cont.)

Council members count on the City Manager to provide complete and objective information, pros and cons of the alternatives and long-term consequences. The City Manager makes policy recommendations to the Council, but the Council may or may not adopt them, and may modify the recommendations. The City Manager is bound by whatever action the Council takes.

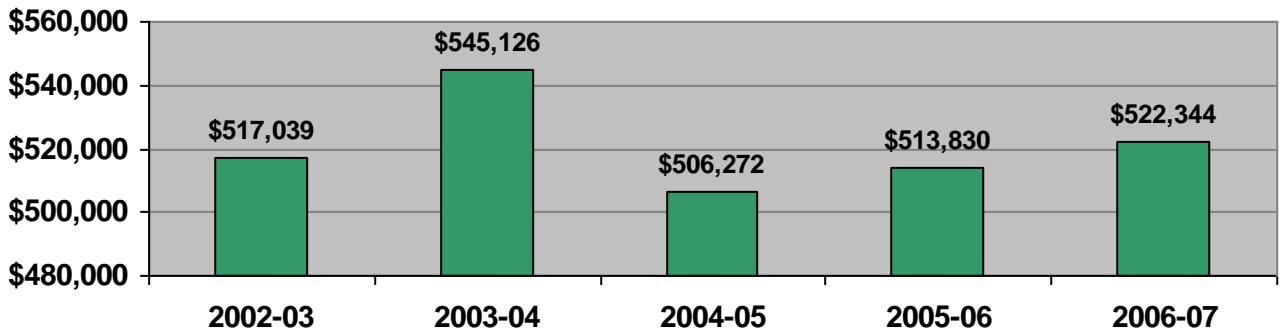
Organizational Chart



Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
City Manager	1	1	1
Assistant City Manager	1	1	1
Administrative Secretary	1	1	1
Assistant Administrative Secretary	1	1	1

Summary of Budget Changes

5-Year Operating Budget History





City Attorney James O. Branson III
Paralegal/Legal Assistant Lesley A. Kovacevich
Paralegal/Legal Assistant Brenda L. Thurston

Functional Organizational Chart

Administration

- Prepares and administers department and litigation budgets
- Liaison to City Council, staff and board and commission members
- Supervises outside legal counsel
- Coordinates staff development and training
- Coordinates technological development to enhance computerized legal research system
- Liaison to local, federal and state agencies, associations and groups

City as Plaintiff

- Aggressively prosecutes criminal misdemeanor offenses and civil infraction violations of the Code of Ordinances and Zoning Ordinance as well as traffic matters
- Represents the City in the collection of hundreds of civil litigation lawsuits to recover financial debts owed to the City

City as Defendant

- Aggressively defends lawsuits brought against the City regarding zoning and planning decisions, personal injury claims and claims against officials and staff while performing governmental functions
- Defends the City Assessor's value determinations in tax appeal cases, including Michigan Tax Tribunal and State Tax Commission hearings

Advising City Officials

- Consults and provides legal advice and updates to City Council, staff and board and commission members
- Provides ongoing training to City Council, staff and board and commission members, outlining the legal responsibilities of the City and compliance with provisions of the Charter as well as local, state and federal laws
- Regularly attends meetings of and provides legal assistance to City Council, staff, boards and commissions and various public and private organizations

- Alerts and makes legal recommendations to City Council, staff and board and commission members to changes in state or federal laws that affect the City
- Monitors compliance with the Open Meetings Act and the Freedom of Information Act
- Monitors compliance with the City's ethics ordinance in addition to serving as a member of the Ethics Board
- Provides information to and educates the general public, as well as other local, state and federal governmental agencies, through presentations at public schools, Northwood University, Citizens Academy and various other public and private groups
- Serves as the resource for records retention compliance

Other Activities

- Negotiates or assists in negotiation of all contracts, agreements, bonds and real estate transactions
- Researches, drafts and/or reviews all ordinances, policies, contracts, agreements and legal documents
- Reviews and responds to all Freedom of Information Act requests
- Recommends necessary revisions to the City Charter, Code of Ordinances and Zoning Ordinance as well as internal policies and procedures
- Drafts ballot language for proposed Charter amendments
- Serves as a member of the Elections Commission
- Researches and issues legal opinions on various issues
- Receives and handles citizen complaints and/or issues criminal misdemeanor complaints and warrants
- Prepares, presents and/or reviews numerous agenda items
- Assists citizens on a daily basis by answering inquiries and providing appropriate referrals when necessary
- Responds to media inquiries

Department at a Glance - City Attorney

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
City Attorney's Office	\$ 378,016	\$ 388,257	\$ 816,927	\$ 486,038	\$ 636,078	30.9%
Total Department	\$ 378,016	\$ 388,257	\$ 816,927	\$ 486,038	\$ 636,078	30.9%
Personal Services	\$ 333,201	\$ 347,049	\$ 380,078	\$ 373,390	\$ 471,828	26.4%
Supplies	14,315	10,286	17,000	8,968	10,000	11.5%
Other Services/Charges	30,500	30,922	419,849	103,680	154,250	48.8%
Total Department	\$ 378,016	\$ 388,257	\$ 816,927	\$ 486,038	\$ 636,078	30.9%

Personnel Summary

Full-Time	3	3	3	3	3
Part-Time	-	-	-	-	-
Total Department	3	3	3	3	3

Service Statement

The City Attorney's Office serves as a center for legal services, information and education for City Council, staff and board and commission members. The City Attorney represents the City's interest in the district, circuit, state, federal and appellate courts as well as the tax tribunal and various state administrative agencies.

The City Attorney's Office is committed to providing quality legal services and information to City Council, staff and board and commission members. The professional legal staff emphasizes continuing legal education, training and proficiency. The department also strives to be technologically and professionally competitive with private law firms throughout the state.

The City Attorney's Office prepares and/or reviews all ordinances, contracts, agreements, bonds and other legal documents which obligate the City and provides opinions as to their legality.

In addition, the City Attorney's Office is responsible for prosecution of all ordinance violations and traffic matters. Changes or recent developments in laws affecting the City are monitored by the City Attorney's Office and presented to City Council, staff and board and commission members. The City Attorney's Office also provides information to the public, media and other governmental agencies regarding matters that directly relate to and affect the City. In addition, the City Attorney's Office performs other duties as dictated by the City Charter, local and state law.

The City Attorney's Office does not provide legal advice to citizens, however, it does provide references to various agencies and resources that may be of assistance.

Department at a Glance - MCV Tax Appeal

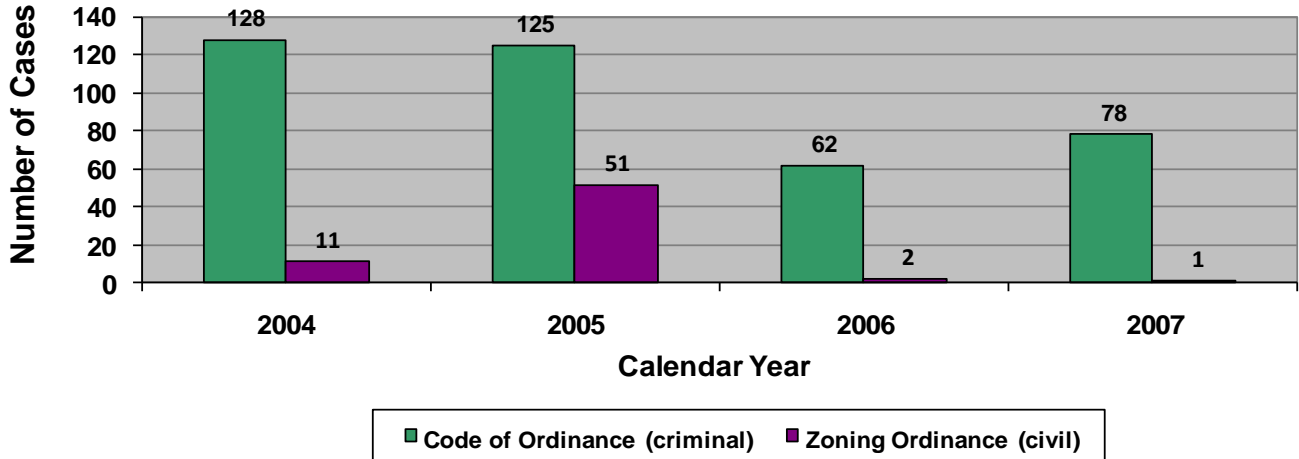
Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
MCV Tax Appeal	\$ 238,142	\$ 467,761	\$ 16,799,221	\$ 16,537,610	\$ -	-100.0%
Total Department	\$ 238,142	\$ 467,761	\$ 16,799,221	\$ 16,537,610	\$ -	-100.0%
Supplies	\$ -	\$ -	\$ 16,000	\$ 12,245	\$ -	-100.0%
Other Services/Charges	238,142	467,761	16,781,721	16,523,870	-	-100.0%
Capital Outlay	-	-	1,500	1,495	-	-100.0%
Total Department	\$ 238,142	\$ 467,761	\$ 16,799,221	\$ 16,537,610	\$ -	-100.0%

Department at a Glance - Miscellaneous Tax Appeals

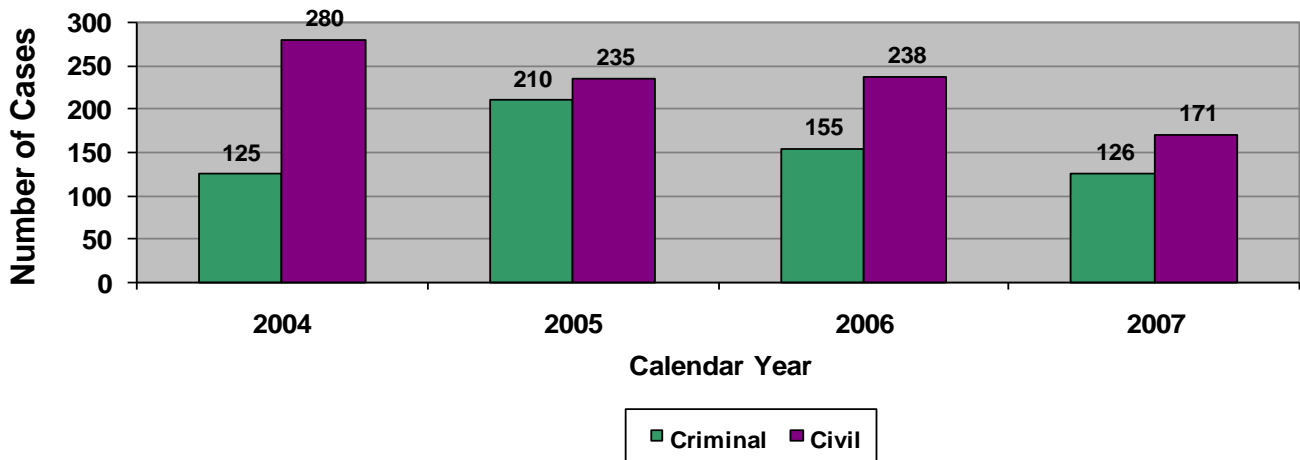
Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Miscellaneous Tax Appeals	\$ 227,384	\$ 200,333	\$ 416,647	\$ 165,464	\$ 384,640	132.5%
Total Department	\$ 227,384	\$ 200,333	\$ 416,647	\$ 165,464	\$ 384,640	132.5%
Other Services/Charges	\$ 227,384	\$ 200,333	\$ 416,647	\$ 165,464	\$ 384,640	132.5%
Total Department	\$ 227,384	\$ 200,333	\$ 416,647	\$ 165,464	\$ 384,640	132.5%

Key Departmental Trends

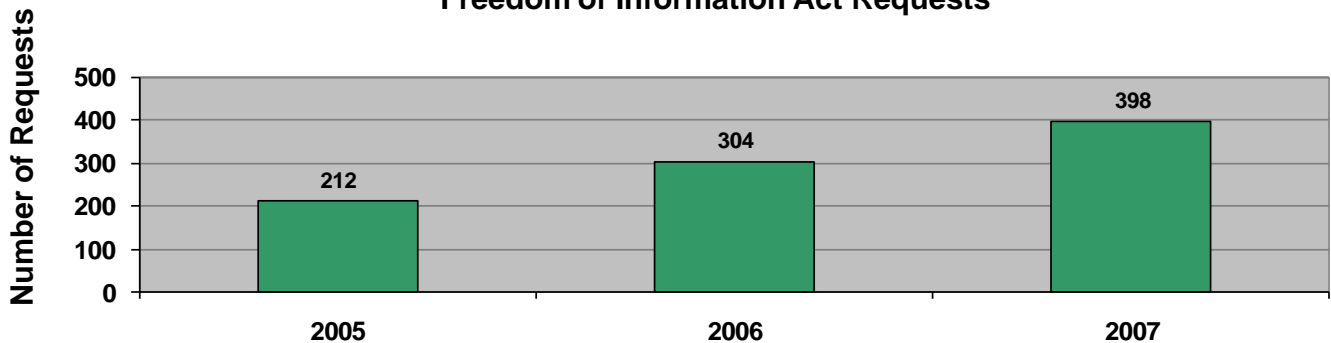
Ordinance Violations



Traffic Case Load

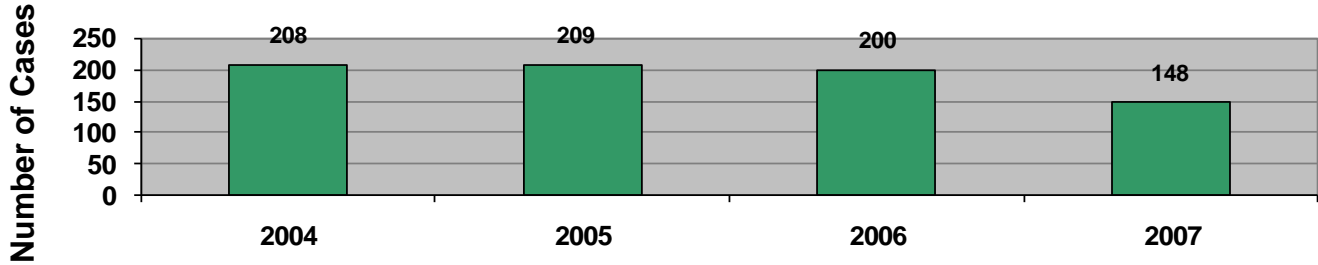


Freedom of Information Act Requests

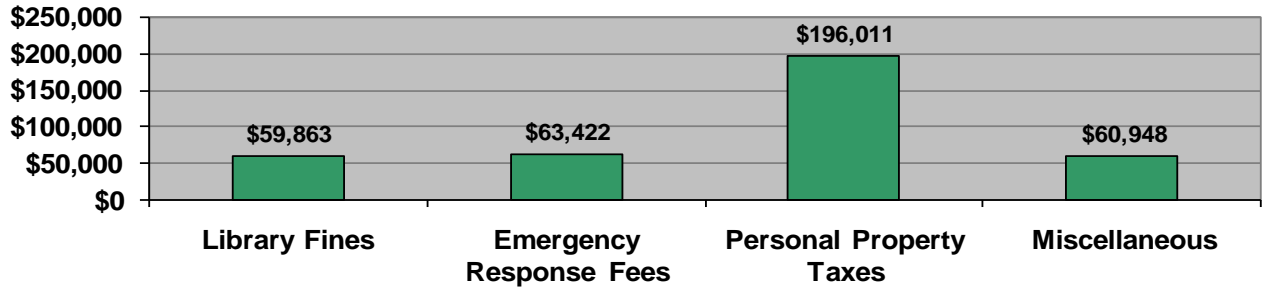


Key Departmental Trends

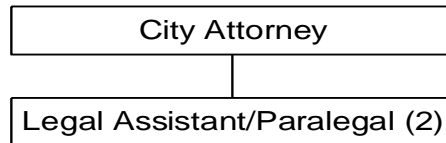
Civil Collections Cases Filed



Collections - Amounts Collected - 2005 through 2007



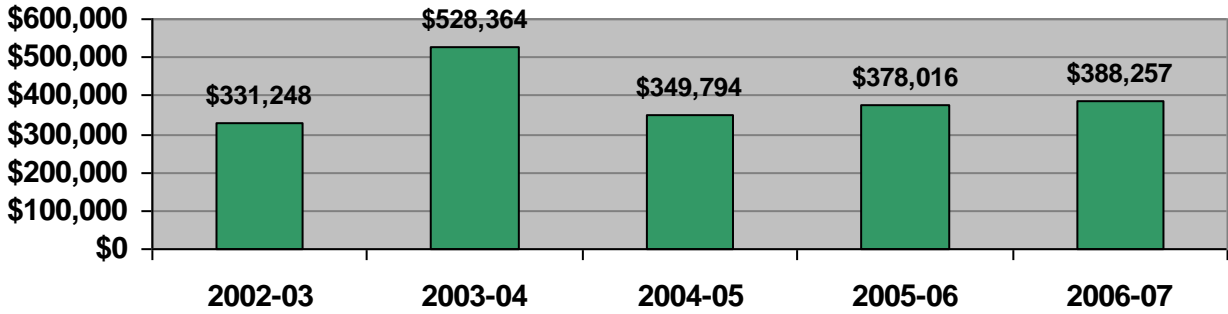
Organizational Chart



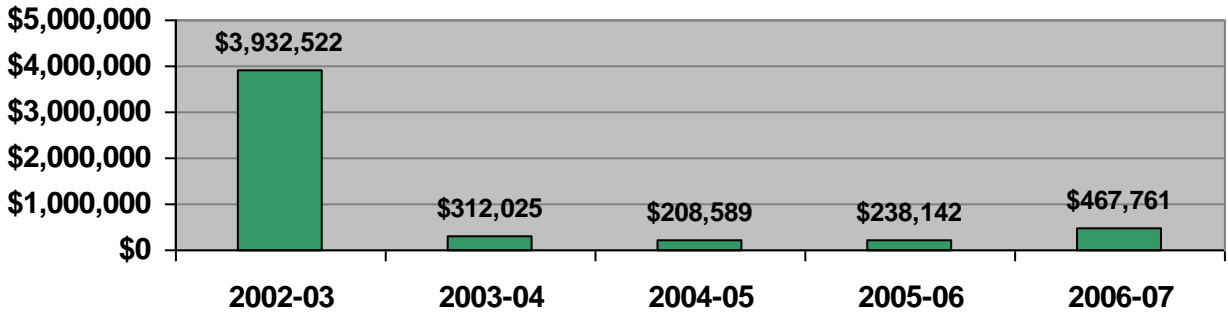
Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
City Attorney	1	1	1
Legal Assistant/Paralegal	2	2	2

Summary of Budget Changes

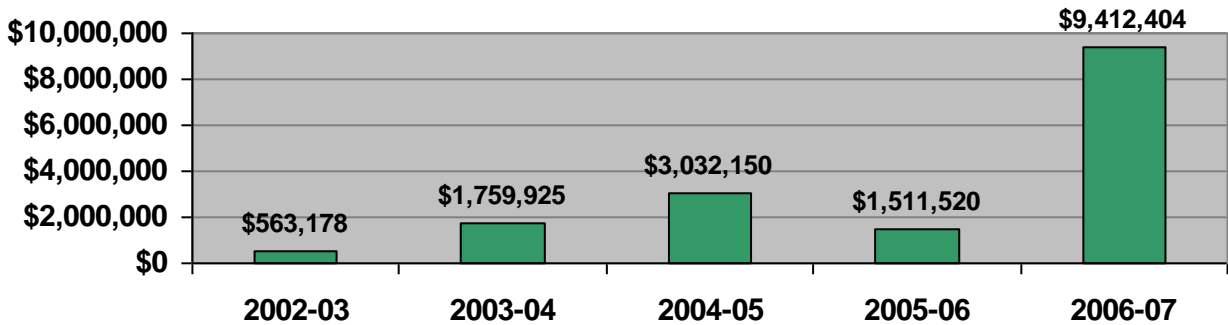
5-Year Operating Budget History – General Attorney



5-Year Operating Budget History – MCV Tax Appeal

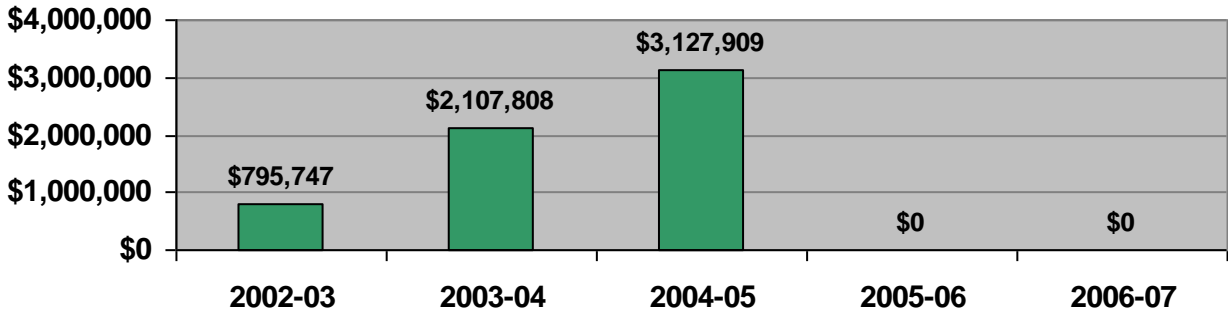


5-Year Operating Budget History - Dow Chemical Tax Appeal

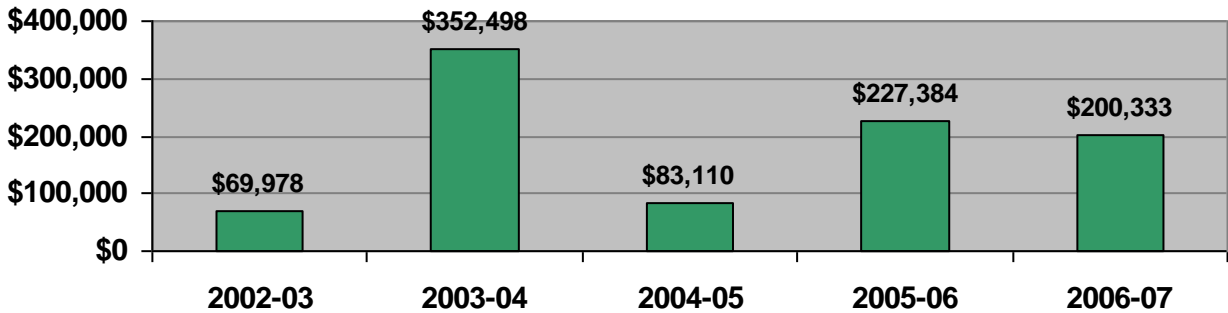


Summary of Budget Changes (cont.)

5-Year Operating Budget History – Dow Corning Tax Appeal



5-Year Operating Budget History – Miscellaneous Tax Appeals





City Clerk / Community Relations Director.....Selina Tisdale
Communications Coordinator Libby Richart

Functional Organizational Chart

City Clerk

- Maintains the City of Midland Charter and Code
- Oversees the main switchboard for the City of Midland and provides service at the information desk at Midland City Hall
- Responsible for all documents and records pertaining to the City of Midland
- Maintains a written record of all actions taken by Midland City Council
- Staff liaison department to the Local Officers Compensation Commission
- Manages the City's compliance with the Freedom of Information Act compliance
- Records administration and purchase point to acquire cemetery plots and funeral arrangements through Midland Municipal Cemetery
- Issues various licenses as required under the City's Code of Ordinances

Elections

- Maintains voter registration records
- Ensures compliance with all State and Federal Election Laws as well as local city charter, resolutions and ordinances
- Administers all elections held within the city of Midland including absentee voting activities, the maintenance, and distribution of election equipment and materials and management of Election Day activities

Communications

- Informs the public of the various services, programs and activities provided by the City of Midland
- Advises on and manages communication strategies regarding various City of Midland issues
- Distributes weekly and as-needed media releases
- Manages the Midland Government Television (MGTV-5) Message Board
- Maintains and enhances the City of Midland website (www.midland-mi.org)
- Manages the city's streaming video services
- Publishes the **At Your Service...** community newsletter
- Publishes the weekly **CityHall News** electronic newsletter
- Directs programming on MGTV-5
- Produces the monthly MGTV-5 **City in 15** informational program
- Produces annual City Calendar and Services Guide
- Administers the City's annual Citizens Academy
- Assists City departments with coordination of various public relations informational campaigns, programs and events



City Clerk / Community Relations

Department at a Glance - City Clerk

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
City Clerk	\$ 331,574	\$ 311,013	\$ 417,087	\$ 405,085	\$ 488,055	20.5%
Total Department	\$ 331,574	\$ 311,013	\$ 417,087	\$ 405,085	\$ 488,055	20.5%
Personal Services	\$ 284,560	\$ 267,622	\$ 312,314	\$ 318,360	\$ 399,251	25.4%
Supplies	1,913	2,948	7,203	7,203	3,374	-53.2%
Other Services/Charges	45,101	40,443	97,570	79,522	85,430	7.4%
Total Department	\$ 331,574	\$ 311,013	\$ 417,087	\$ 405,085	\$ 488,055	20.5%

Personnel Summary

Full-Time	4	4	4	4	4
Part-Time	1	1	1	1	1
Total Department	5	5	5	5	5

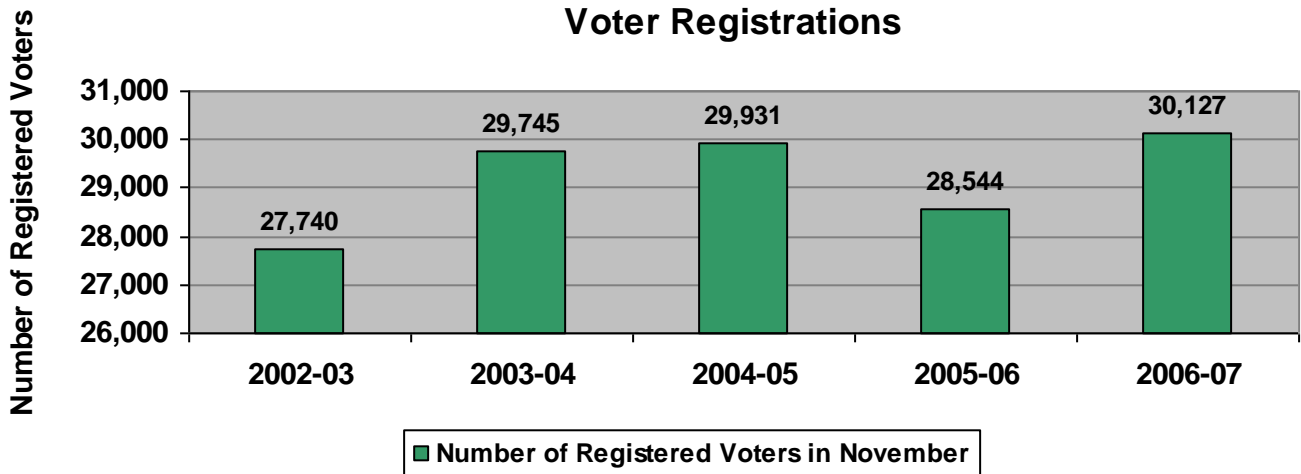
Department at a Glance - Elections

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Elections	\$ 61,657	\$ 109,054	\$ 117,484	\$ 102,200	\$ 138,052	35.1%
Total Department	\$ 61,657	\$ 109,054	\$ 117,484	\$ 102,200	\$ 138,052	35.1%
Personal Services	\$ 35,062	\$ 67,171	\$ 59,409	\$ 79,825	\$ 79,683	-0.2%
Supplies	18,402	5,260	16,775	16,525	19,069	15.4%
Other Services/Charges	6,891	36,623	41,300	5,850	39,300	571.8%
Capital Outlay	1,302	-	-	-	-	0.0%
Total Department	\$ 61,657	\$ 109,054	\$ 117,484	\$ 102,200	\$ 138,052	35.1%

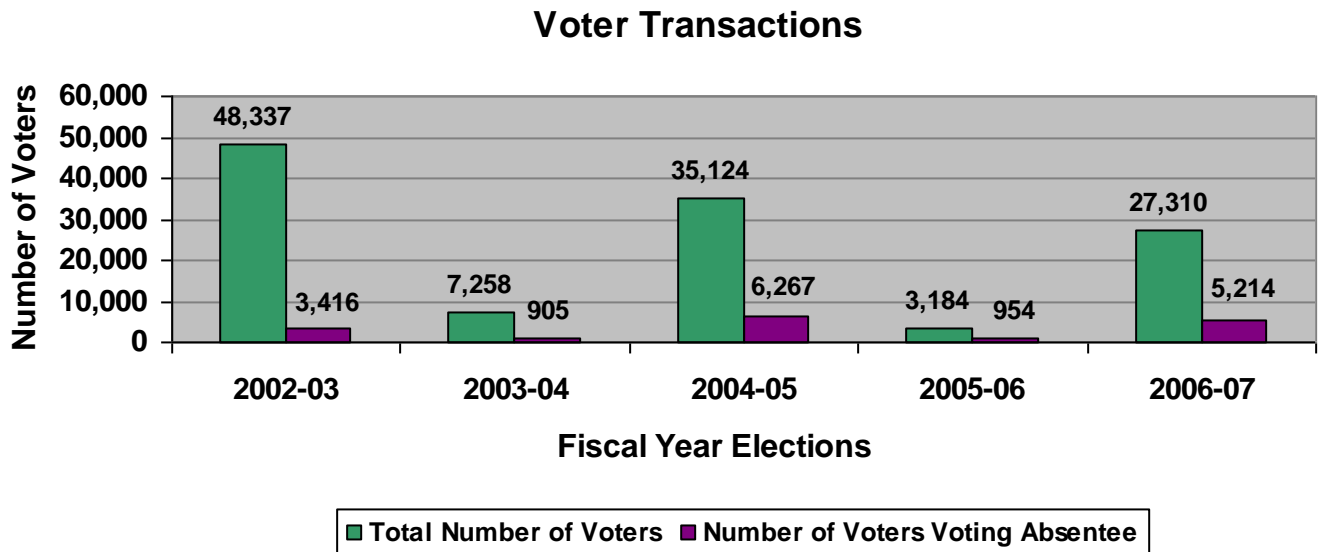
Service Statement

The Clerk / Community Relations Department provides a variety of services to Midland citizens including: maintaining the permanent records of all Midland City Council proceedings and formal documentation of the City of Midland including City ordinances, resolutions and other actions determined by the council; issuing various licenses and permits as required by City ordinance; managing all voting activities taking place in the City of Midland and; performing all aspects of the communication process to keep the community informed on programs and services provided by the City of Midland and issues concerning our community.

Key Departmental Trends



These numbers reflect the registered voter count for the November election of each fiscal year. The increase in voter registration between 2005-06 and 2006-07 can be attributed to voter registration drives that typically occur before major elections like the Governor’s Election in November.

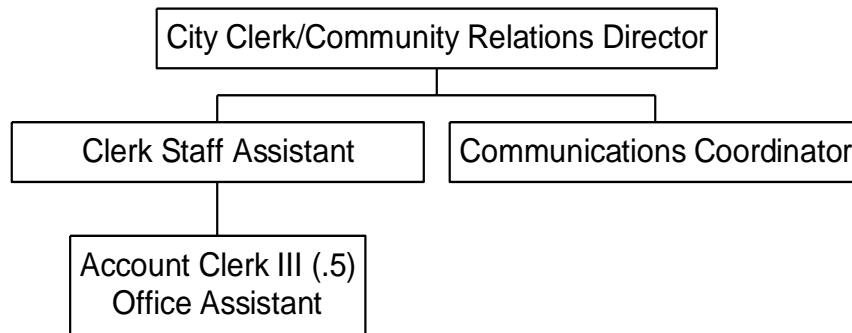


During any given fiscal year, the City Clerk’s office will administer three elections: one in August (typically a state or local primary and ballot proposals), one in November (federal, state or local election and ballot proposals) and May (typically the local school board elections and ballot proposals). Odd-numbered years typically reflect a City Council election in November, which may or may not be preceded by an August primary.

Performance Objectives

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Registered Voters (November)	28,544	30,127	6%
Voter Transactions	3,184	27,310	758%
Absentee Voters	954	5,214	447%
Press Releases	199	122	-39%
MGTV-5 Productions (C15, others)	13	13	0%
Editions of At Your Service... Newsletters Produced	6	4	-33%

Organizational Chart



Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
City Clerk/Community Relations Director	1	1	1
Communications Coordinator	1	1	1
Clerk Staff Assistant	1	1	1
Account Clerk III *	.5	.5	.5
Office Assistant	1	1	1

*This position is shared with the City Treasurer's office.

Summary of Budget Changes

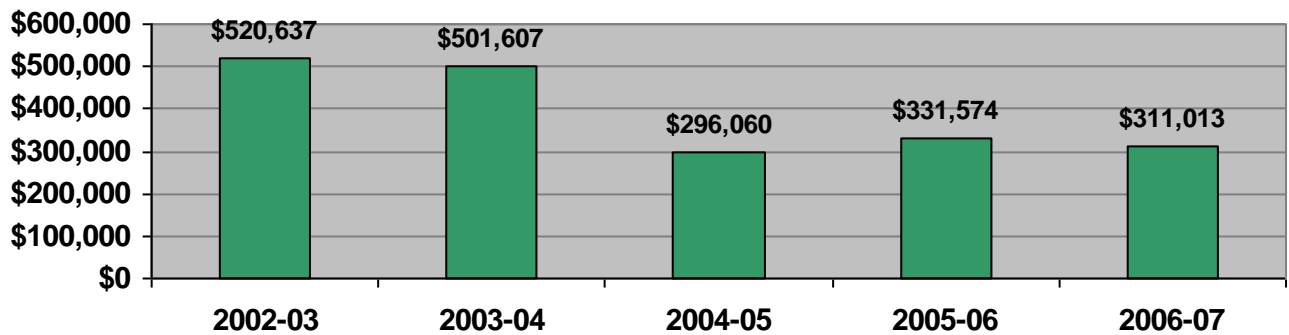
Significant Notes – 2008-09 Budget Compared to 2007-08 Budget

2002-03, Clerk/Treasurer

2005-06, Clerk and Treasurer’s office budgets separated

2007-08, Communication funds moved from Manager’s budget to Clerk’s budget

5-Year Operating Budget History – City Clerk

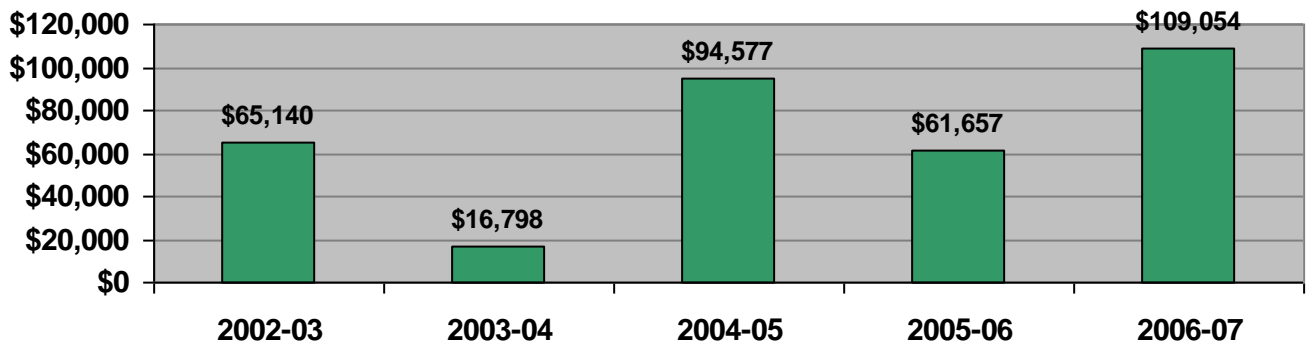


Significant Notes – Elections

2003-04, there were only two small elections held July 1, 2003 and June 30, 2004

2004-05, increased election costs associated with November 2004 Presidential election

5-Year Operating Budget History- Elections





City Engineer..... Brian McManus
Assistant City Engineer Bradd Maki

Functional Organizational Chart

Administration

- Prepares and administers department budget
- Prepares and administers capital improvement budget for roads, sanitary sewers, water mains, drains and detention, and sidewalks
- Liaison with Federal, State and County agencies to implement projects and programs
- Liaison with developers to implement public improvements for new residential, commercial, and industrial developments
- Liaison with utility companies for private utility construction in City right-of-way
- Prepares and maintains development standards for new development
- Assists with development of master plans for capital improvements
- Administers a Storm Water Management program and ordinance.
- Coordinates the City's street light program.
- Manages operations for Barstow Municipal Airport

Engineering

- Designs public improvement projects such as roads, bridges, storm drains, sanitary sewers, stream bank stabilization and water mains
- Design reviews and recommendations with MDOT for projects on State Highway System and Midland County Road Commission for County projects
- Technical consultant and project implementation manager for DDA and Project for Public Spaces projects
- Reviews development-related public improvement plans for compliance with City standards and specifications
- Reviews development-related site grading, drainage and soil erosion control plans for compliance with City, County and State requirements
- Maintains street utility maps and G.I.S.
- Maintains City development standards, construction specifications and standard construction details

- Investigates construction-related concerns from the public regarding construction and development projects
- Answers utility questions
- Performs modeling for sanitary and storm sewer systems.
- Obtains permits from MDEQ and MDOT for construction of sewers, water mains, and street improvements
- Participates in implementation and maintenance of the City's pavement management system and analyzes roads for defects and deficiencies
- Issues permits and performs inspections for right-of-way permits, sewer connections, curb cuts, sidewalks, and soil erosion control
- Prepares special assessment district projects for paving, sanitary sewers, water mains and sidewalks
- Provides professional engineering and survey services for all City departments
- Maintains sewer lead location data for all connections to the sanitary systems
- Prepares applications for grants for State and Federal funding

Surveying and Inspection

- Conducts surveys for design and construction layout of public improvements
- Maintains the City's benchmark systems
- Participates in data collection and maintenance of the City's geographic information system
- Inspects public improvements for compliance with development standards, construction specifications and soil erosion control requirements.
- Inspects construction of city road, water, sidewalks and sewer projects
- Prepares and reviews legal descriptions for all real estate issues for the City

Functional Organizational Chart (cont.)

Traffic Services & Traffic Engineering

- Reviews and approves traffic control for capital improvement projects and private work in City right-of-way
- Maintains and upgrades traffic signals and related signal equipment for the City of Midland, Midland County, and City of Auburn
- Maintains records of traffic signals, and signs
- Conducts, analyzes and maintains traffic volume counts
- Develops and maintains city-wide traffic signal progression
- Reviews plans of new developments for compliance with traffic standards
- Responds to requests for new traffic control devices such as signals and signs
- Installs and/or coordinates installation of new traffic control devices
- Liaison to the Midland County Road Commission and City of Auburn for traffic signal complaints
- Investigates traffic vision obstructions
- Prepares traffic control orders for all new devices which are made permanent by City Council
- Conducts and oversees traffic impact studies
- Maintains traffic signal software

- Identifies/reviews traffic safety concerns and implements corrective actions
- Maintains and replaces street signage
- Maintains pavement marking for city streets annually and public parking lot areas as needed
- Maintains street lights for downtown, custom street lights in various locations, and in public parking areas
- Coordinates new public street light projects

Storm Water Drainage

- Manages storm water ordinance requirements for developments and subdivisions
- Evaluates storm water drainage system for needed improvements
- Develops and implements projects to improve watersheds and storm water drainage system
- Monitors Federal, State, and County information regarding changes in storm water drainage by regulations and mandates
- Performs required Storm Water Operator duties required by MDEQ for projects on City property
- Obtains field and office data for creation of storm water model on G.I.S.
- Surveys drainage problems on private property and makes recommendation for corrections of problems

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Engineering	\$ 187,617	\$ 145,494	\$ 141,385	\$ 108,421	\$ 153,162	41.3%
Public Lighting	398,136	441,089	407,529	450,672	459,596	2.0%
Traffic Services	57,324	27,587	84,206	110,391	80,738	-26.9%
Barstow Airport	176,711	321,351	339,305	354,964	305,952	-13.8%
Total Department	\$ 819,788	\$ 935,521	\$ 972,425	\$ 1,024,448	\$ 999,448	-2.4%
Personal Services	\$ 115,162	\$ 52,786	\$ 85,018	\$ 77,461	\$ 118,511	53.0%
Supplies	41,118	48,383	55,420	58,197	52,253	-10.2%
Other Services/Charges	615,750	746,596	756,241	814,794	790,589	-3.0%
Capital Outlay	47,758	87,756	75,746	73,996	38,095	-48.5%
Total Department	\$ 819,788	\$ 935,521	\$ 972,425	\$ 1,024,448	\$ 999,448	-2.4%

Personnel Summary

Full-Time	15	15	15	15	15
Part-Time	-	-	-	-	-
Total Department	15	15	15	15	15

Service Statement

The Engineering Department is responsible for the planning, design and construction of City projects such as roads, sewers, water mains, drains, sidewalks, trails and soil erosion control.

Major responsibilities include in-house design and oversight of public works projects and oversight of consulting engineers engaged in design, construction engineering, inspection, and materials testing on City projects.

Engineering develops master plans, cost estimates and funding strategies for public improvement projects during the annual project priority process. Engineering reviews plans for public and private improvements in City rights-of-way for compliance with City ordinances and development standards. Engineering is responsible for all records of City utilities, local and major streets, pavement management and pavement markings, traffic counts, traffic sign and signal maintenance and traffic control orders. Engineering receives requests for installation of new traffic control devices and processes these requests in coordination with the City's traffic consultant and Midland City Council.

Service Statement (cont.)

Residents, property owners, developers, builders, and consulting engineers obtain a variety of information from Engineering such as utility, wetland and floodplain locations, development standards, construction specifications, permit and inspection requirements and location and availability of City utilities. Property owners can receive information on special assessment procedures for implementing road, water, sewer, or sidewalk improvements. Engineering is responsible for setting the right-of-way standards, issuing right-of-way construction permits for sewer connections, driveways, sidewalks, curb cuts, gas mains, electric lines and communication wires and performs all permit inspections. Plans for private development are submitted to the Engineering Department to review for conformance with City development standards and traffic requirements.

Construction inspection is conducted to ensure conformance with City, State and County requirements and contract specifications.

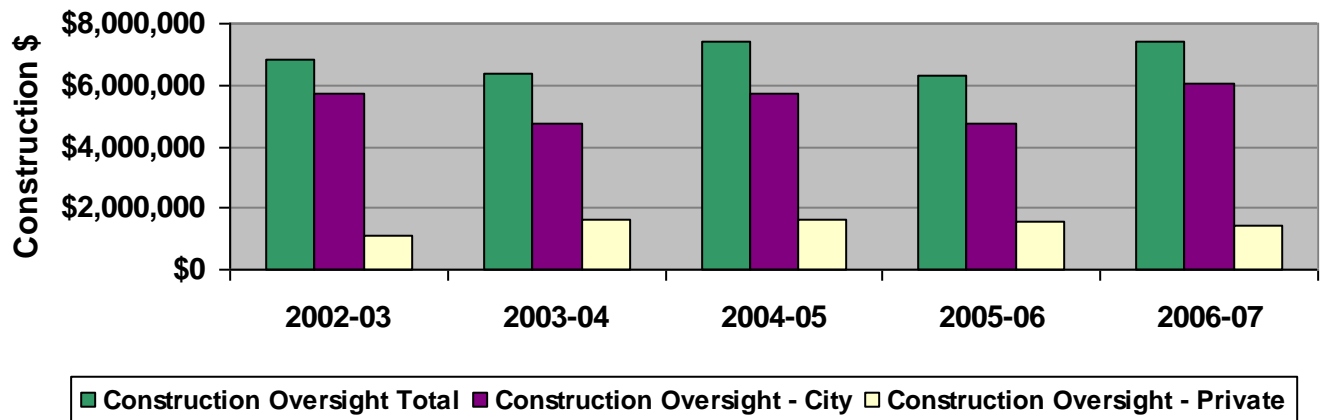
Engineering develops and administers the City’s storm water ordinance by implementing programs and projects to promote sustainable storm water management and reduce soil erosion to improve and protect water quality in drains and rivers.

The City Engineer is chairman of the G.I.S. Implementation Committee. This valuable tool is now used by most departments in the City and has become a major time saver for these employees.

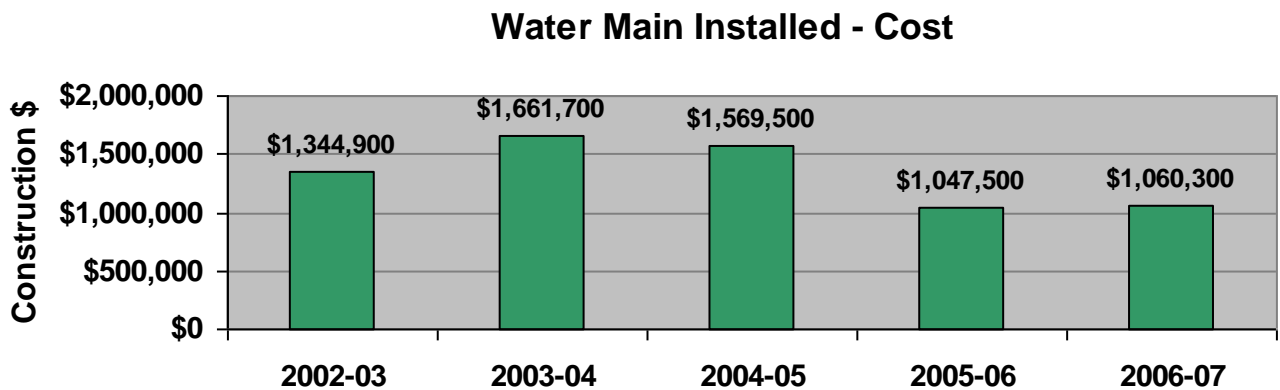
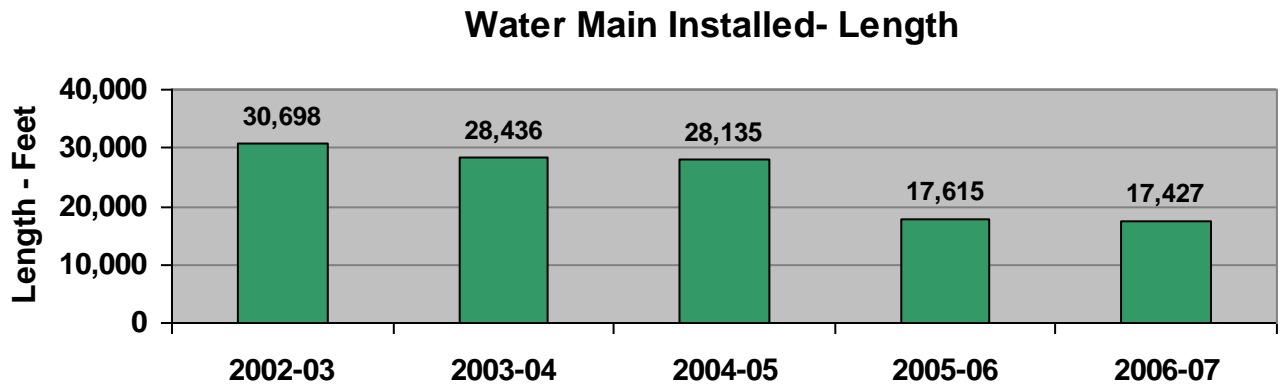
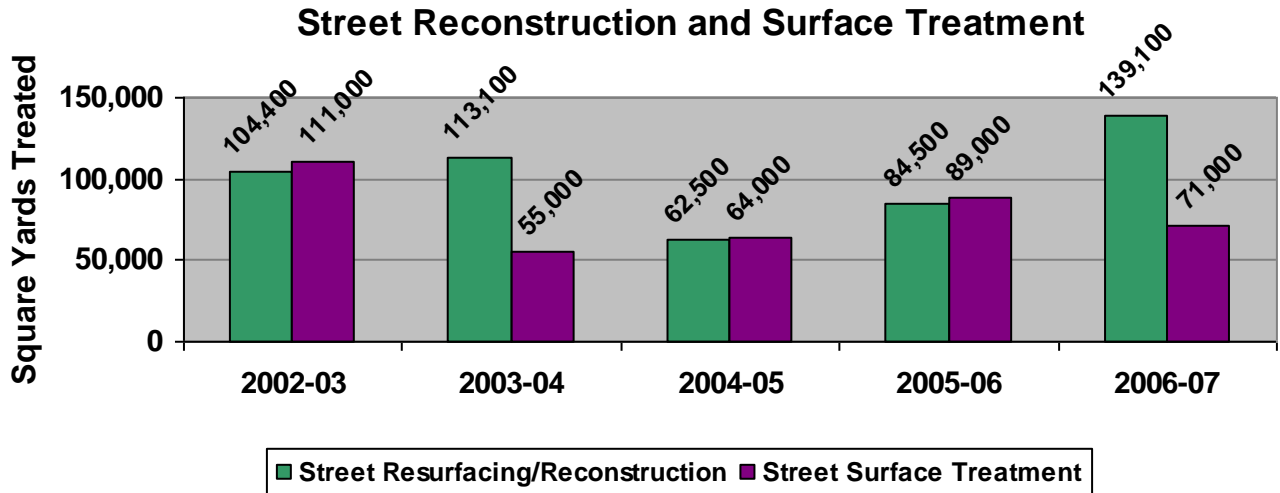
Engineering manages the daily operations for Jack Barstow Municipal Airport that includes snow plowing, grounds mowing, pavement maintenance, grounds maintenance and building maintenance.

Key Departmental Trends

Value of Construction Contracts Managed



Key Departmental Trends (cont.)

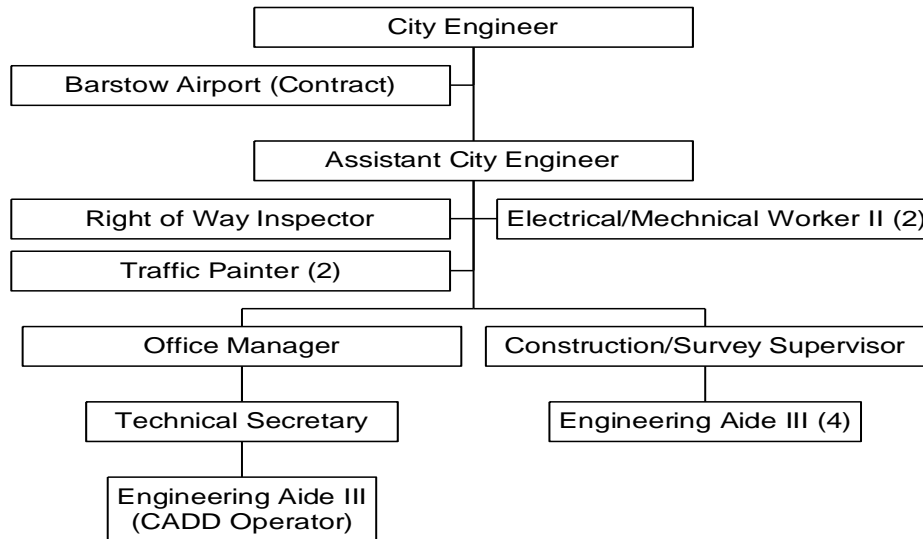


Performance Objectives

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Value of Construction Contracts Awarded & Supervised	\$ 6,308,300	\$ 7,437,200	18%
Traffic Studies	57	31	-45.6%
Gallons of Fuel Sold at Airport	31,520	32,802	4.1%
Traffic Signs Replaced	1,036	1,143	10.3%
Storm Water Plans Reviewed	22	19	-13.6%

Performance Indicators (EFFICIENCY)	2005-06 Actual	2006-07 Actual	% Change
Contracts Completed within 10% of Bid Award	100%	100%	0%
Airport Fuel Net Revenue	\$ 2,150	\$16,995	690.5%
Traffic Signal Call out costs	\$ 18,197	\$ 17,302	-4.9%
Percent Sidewalk Miles versus Street Curb Miles	74.9%	74.8%	-0.1%

Organizational Chart



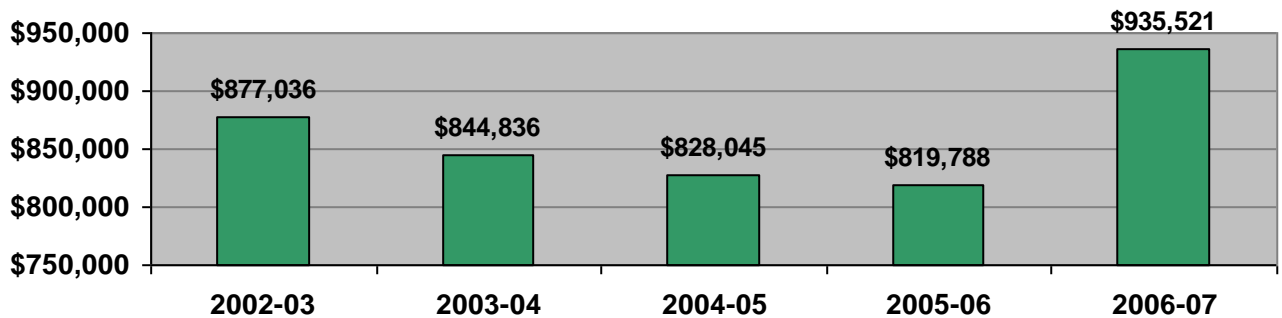
Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
City Engineer	1	1	1
Assistant City Engineer	1	1	1
Office Manager	1	1	1
Construction/Survey Supervisor	1	1	1
Right of Way Inspector	1	1	1
Engineering Aide III	4	4	4
Engineering Aide III (CADD Operator)	1	1	1
Traffic Signal Specialist	1	1	N/A
Electrical/Mechanical Worker II	1	1	2
Technical Secretary	1	1	1

Summary of Budget Changes

Significant Notes – 2008-09 Budget Compared to 2007-08 Budget

Personal Services has shown changes due to significant increases in Retirement Health Care of \$220,963. Increases in privately controlled electrical charges for public lighting have a significant impact on annual overall budgets.

5-Year Operating Budget History



The significant increase in operating budget expenses from fiscal year 2005-06 to fiscal year 2006-07 is primarily due to implementation of a new program for managing fuel purchasing and sales at Barstow Airport. Additional expenses for fuel purchases will be offset by revenue from fuel sales. Airport fuel revenues are budgeted to exceed expenditures.



Fire Chief.....	Leonardo Garcia
Battalion Chief	Ron Shaffer
Battalion Chief	Kenneth Powell
Battalion Chief	John Haag
Fire Marshal	Chris Coughlin
Training Safety Officer	Greg Weisbarth

Functional Organizational Chart

Administration

- Directs all fire prevention, firefighting and emergency service activities
- Plans fire protection/emergency services
- Prepares and administers operating and capital budgets
- Records management administration
- Prepares reports
- Develops policies and procedures
- Labor relations
- Conducts hiring and promoting within the department
- Represents department to public groups and citizens
- Maintains contact with other organizations that provide emergency services
- Coordinates new technologies

Suppression Division

- Provides fire extinguishment, medical first responder response, emergency response, hazardous material technician level response
- Conducts fire prevention inspections and fire safety education
- Responds to calls for service
- Maintains facilities, apparatus and equipment
- Performs and receives training

Prevention Division

- Enforces fire prevention ordinances and codes
- Administers fire safety education programs
- Administers fire inspection programs
- Conducts fire investigations
- Conducts high-hazard class inspections

- Conducts plan review
- Processes special event permits
- Investigates complaints
- Processes Freedom Of Information Act (FOIA) requests
- Oversees the annual Fire Prevention Week Open House

Maintenance Division

- Prepares and administers annual maintenance budget
- Directs the maintenance of all fire apparatus and vehicles
- Maintains radio communication equipment
- Maintains 13 emergency warning sirens
- Maintains facilities and fire equipment

Training Safety Division

- Administers all department training programs
- Administers department's occupational safety and health programs
- Coordinates joint training with other organizations that provide emergency services
- Represents the department on various committees with other agencies and City departments
- Maintains all training records and required certifications
- Prepares and administers annual training budget
- Investigates department accidents
- Responds to major emergency incidents to ensure safety
- Develops and prepares training objectives, course outlines, lesson plans, materials and tests

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Administration	\$ 188,133	\$ 263,239	\$ 303,604	\$ 306,437	\$ 345,813	12.8%
Fire Fighting	4,494,303	4,700,722	4,834,823	4,940,437	5,804,695	17.5%
Prevention	110,796	114,184	115,273	123,369	134,728	9.2%
Maintenance	68,402	88,071	94,691	94,691	59,607	-37.1%
Training	133,857	121,755	114,305	116,160	177,071	52.4%
Emergency Services	7,871	9,580	10,867	10,867	12,537	15.4%
Total Department	\$ 5,003,362	\$ 5,297,551	\$ 5,473,563	\$ 5,591,961	\$ 6,534,451	16.9%
Personal Services	\$ 4,151,339	\$ 4,274,547	\$ 4,470,931	\$ 4,588,282	\$ 5,638,472	22.9%
Supplies	143,569	158,838	153,713	155,138	105,380	-32.1%
Other Services/Charges	581,548	771,783	801,342	800,963	755,599	-5.7%
Capital Outlay	126,906	92,383	47,577	47,578	35,000	-26.4%
Total Department	\$ 5,003,362	\$ 5,297,551	\$ 5,473,563	\$ 5,591,961	\$ 6,534,451	16.9%

Personnel Summary

Full-Time	46	46	46	46	46
Part-Time	-	-	-	-	-
Total Department	46	46	46	46	46

Service Statement

The Midland Fire Department is a career fire department consisting of dedicated professional firefighters to protect and preserve the lives and property of the citizens of Midland from fire and to assist them in emergency situations. The department accomplishes these tasks with a complement of 46 personnel in five divisions: Administration, Suppression, Training, Fire Prevention and Maintenance.

The Administration Division directs and administers all department operations and personnel including strategic planning, budgeting, financial management, records management, reports, communications, policy development, labor relations and technologies. This division consists of the Fire Chief supported by an Office Assistant.

The Fire Fighting Division is responsible for the prevention and extinguishment of fires and to be ready to respond to any emergency whether natural or technological in nature. This is accomplished through three fire stations, strategically located throughout the City, operated by 42 full-time firefighters divided into three platoons, each with a complement of 14 personnel who work a 24-hour shift. The Fire Fighting Division responds to fires, rescue calls, medical calls, hazardous conditions, service calls, false alarms and other calls otherwise not classified. This division is responsible for conducting commercial business inspections, fire safety education, special event standby services, station tours, public assistance, small equipment maintenance and facilities maintenance.

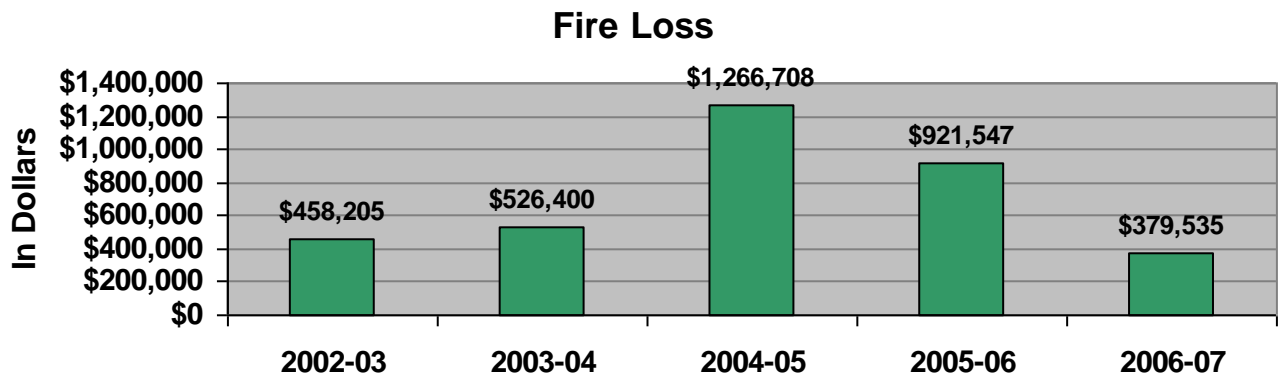
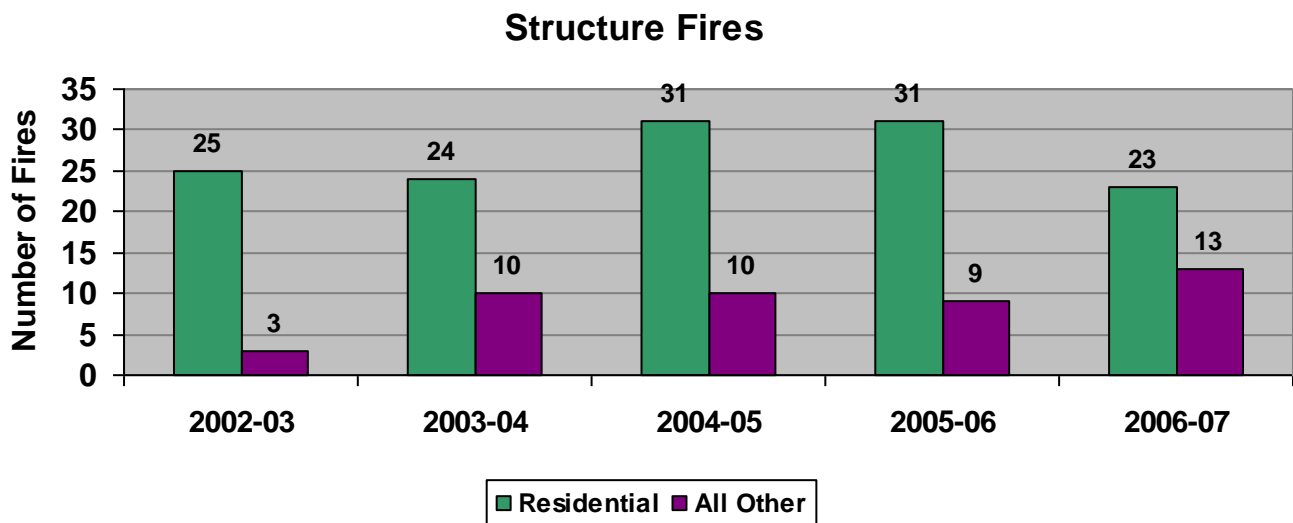
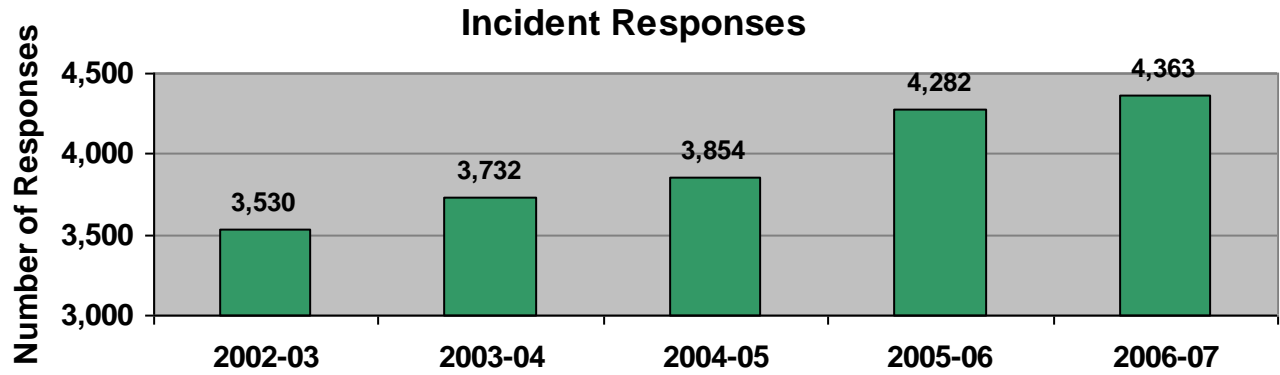
The Training Division is responsible for the management, development and implementation of the department's training programs. In addition, this division administers the department's occupational safety and health programs to enhance operations and prevent accidents. The division consists of one member, assigned as the Training/Safety Officer. The services also include budget preparation, personnel management, public relations, organizational goal setting, training objectives, ensuring compliance with State of Michigan certification requirements and laws regulating Firefighter occupational safety and health, accident investigation, fire ground safety and educational programs for other City departments and the general public.

The Fire Prevention Division, through the Fire Chief, is responsible for enforcement of the City's fire prevention ordinances and codes. The division consists of one Fire Marshal whose duties are fire code enforcement, fire investigation, fire inspections and fire safety education. Code enforcement is accomplished through site plan review, plan review, on-site inspections which include inspection and testing of fire protection systems including fire suppression, fire detection, alarms and hazardous material storage. The division works closely with the Building, Planning, Engineering and Water Department personnel during the construction of new buildings.

The division is responsible for fire investigations to determine cause and origin, administration of the department's public fire safety education programs including the Annual Open House, Fire Company Inspection Program, special event permits and processing Freedom Of Information Act (FOIA) requests.

The Maintenance Division is managed by three Battalion Chiefs whose responsibilities include budgeting, financial management and maintenance of three specific areas: Shift A Battalion Chief's duties are to maintain all department equipment; Shift B Battalion Chief's duties are to maintain all fire apparatus, vehicles, radio communications and emergency sirens; Shift C Battalion Chief's duties are to maintain all fire station facilities and stationary equipment.

Key Departmental Trends

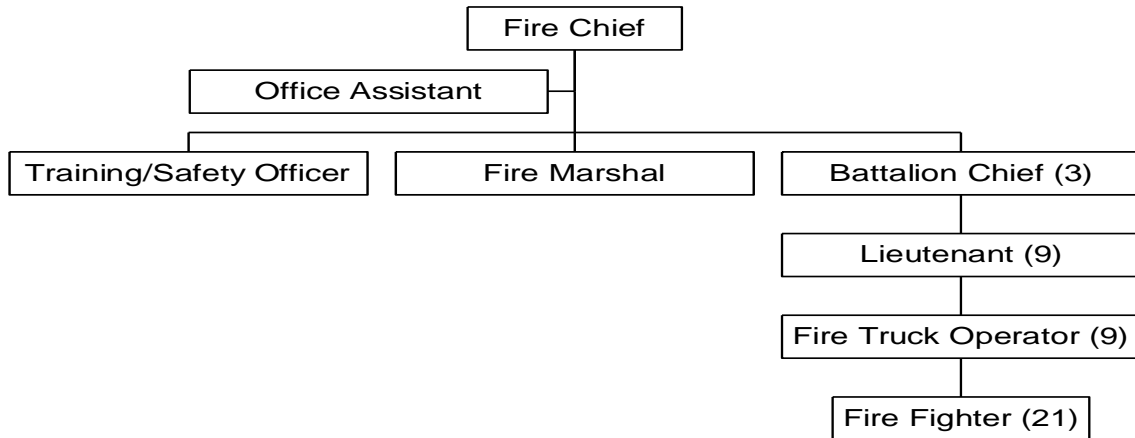


Performance Objectives

Performance Indicators (OUTPUT)	2005-2006 Fiscal Year	2006-2007 Fiscal Year	% Change
Total Fire Department Response	4282	4363	2%
All Fires	91	81	-11%
Medical Response	2683	2944	10%
Other (Emergency) Responses	1508	1338	-11%
Structure Fires	40	36	-10%
Property Endangered	\$32,162,588	\$41,805,052	30%
Fire Loss	\$921,547	\$379,535	-59%
Number of Fire Related Civilian Injuries	2	4	100%
Number of Fire Related Civilian Deaths	1	0	-100%
Number of Incident Related Firefighter Injuries	0	0	0%
Total Firefighter Training Hours	8852	8538	-4%
Total Inspections Performed	855	841	-2%
Violations Issued	456	438	-4%
Violations Cleared	337	249	-26%
Total Plans Reviewed	130	128	-2%
Total Permits Issued	86	70	-19%
Public Education Programs (will be recorded for future use)			
Total Public Education Attendance (will be recorded for future use)			

Performance Indicators (EFFICIENCY)	2005-2006 Fiscal Year	2006-07 Fiscal Year	% Change
Property Loss Per Capita	\$22.18	\$9.13	-59%
Department Cost Per Capita	\$120.23	\$127.26	6%
Department Cost as % of General Fund	14%	14%	0%

Organizational Chart



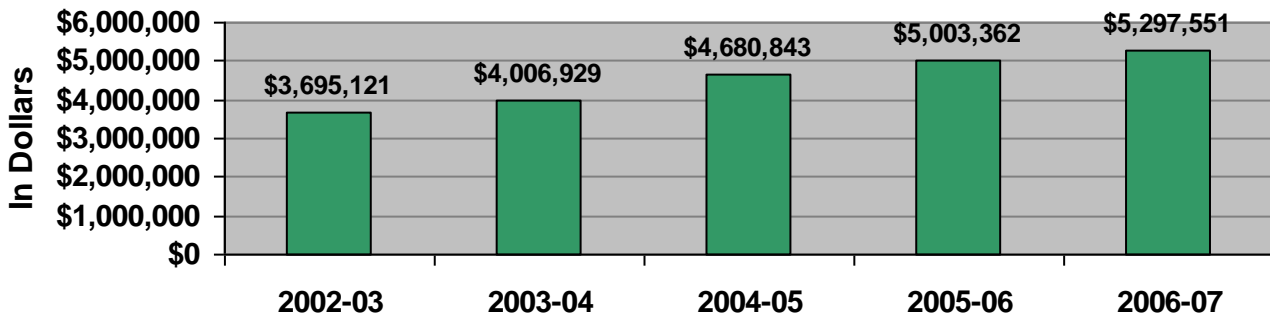
Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
Fire Chief	1	1	1
Fire Marshal	1	1	1
Training Safety Officer	1	1	1
Battalion Chief	3	3	3
Lieutenant	9	9	9
Fire Truck Operator	9	9	9
Firefighter	21	21	21
Office Assistant	1	1	1

Summary of Budget Changes

Significant Notes – 2008-09 Budget Compared to 2007-08 Budget

Major budget increase in Retire Health Contribution = \$952,403. Funds were previously located in the General Fund budget under Fringe Benefits Prefunded Retiree Health Contribution, but were transferred to the Fire Department budget line item Retire Health Contribution.

5-Year Operating Budget History





Fiscal Services Director David A. Keenan
City Assessor..... Reid Duford
City Controller Margaret Maday
Purchasing Agent Michael L. Meyer
City TreasurerSandy Marshall



City Assessor..... Reid Duford
Deputy City Assessor..... Roger Elbers
Personal Property Auditor Karleen Helmreich

Functional Organizational Chart

Assessing

- Inventories and lists all property within the taxing jurisdiction
- Equitably evaluates every taxable property
- Calculates a taxable value for every parcel
- Prepares an assessment roll with all taxable property listed in an orderly fashion
- Approximately 18,200 parcels of property
- 2007 State Equalized Value (SEV) of \$2.69 billion

Real Property Assessments

- Annually inspects and reconciles existing assessment information
- Measures and lists all new properties and construction
- Maintains accurate records of all properties

Personal Property Assessments

- Audits both random and questionable returns
- Annually inspects and canvasses for new property
- Verifies and updates existing assessment records
- Mails personal property statements and conducts data entry of returns
- Verifies information reported by taxpayers

Board of Review & Other Tax Appeals

- Organizes and schedules Board of Review meetings for March, July and December
- Works directly with taxpayers to resolve differences
- Defends property values at the Michigan Tax Tribunal and State Tax Commission

Assessing Information

- Assessed and Taxable Values
- Property information – lot size, year built, square footage, building dimensions and sketch, room count, etc.
- Maintains sales information including date of sale and price paid
- Maintains tax maps
- Maintains lot dimensions and legal descriptions
- Maintains applications, forms and informational brochures
- Updates Assessor's web pages

Tax Billing and Assessment Notices

- Mails Assessment Change Notices annually at least ten days before the March Board of Review meets
- July tax billing is completed on or before July 1st each year
- December tax billing is completed on or before December 1st each year

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Assessing	\$ 621,310	\$ 525,892	\$ 628,821	\$ 610,804	\$ 734,147	20.2%
Total Department	\$ 621,310	\$ 525,892	\$ 628,821	\$ 610,804	\$ 734,147	20.2%
Personal Services	\$ 435,835	\$ 451,547	\$ 497,651	\$ 503,291	\$ 651,958	29.5%
Supplies	4,157	5,063	6,500	5,964	5,200	-12.8%
Other Services/Charges	181,318	69,282	124,670	101,549	76,989	-24.2%
Total Department	\$ 621,310	\$ 525,892	\$ 628,821	\$ 610,804	\$ 734,147	20.2%

Personnel Summary

Full-Time	5	5	5	5	5
Part-Time	1	1	1	1	1
Total Department	6	6	6	6	6

Service Statement

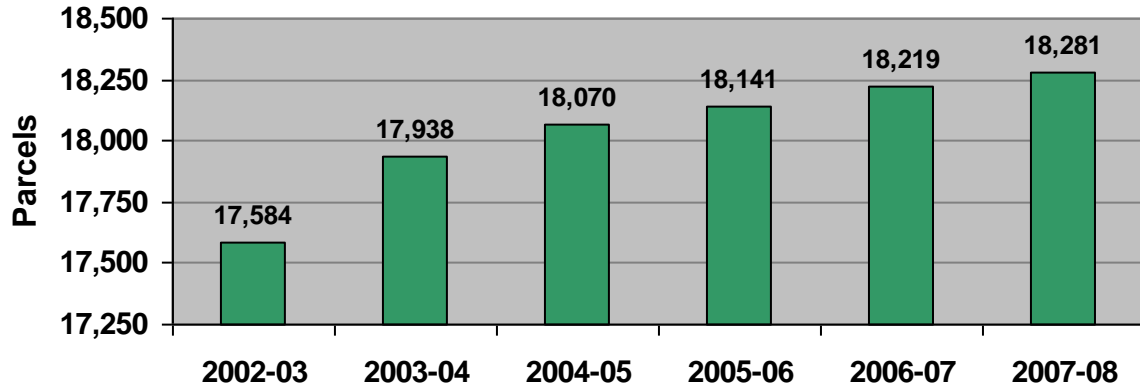
The City Assessor's Office assesses all real and personal property within the City of Midland. As mandated by the State of Michigan Constitution, all property must be assessed at 50 percent of its market value.

The assessor's job consists of four fundamental duties - inventory and list all property within the taxing jurisdiction, equitably evaluate every taxable property, calculate a taxable value for every parcel, and prepare an assessment roll with all taxable property listed in an orderly fashion.

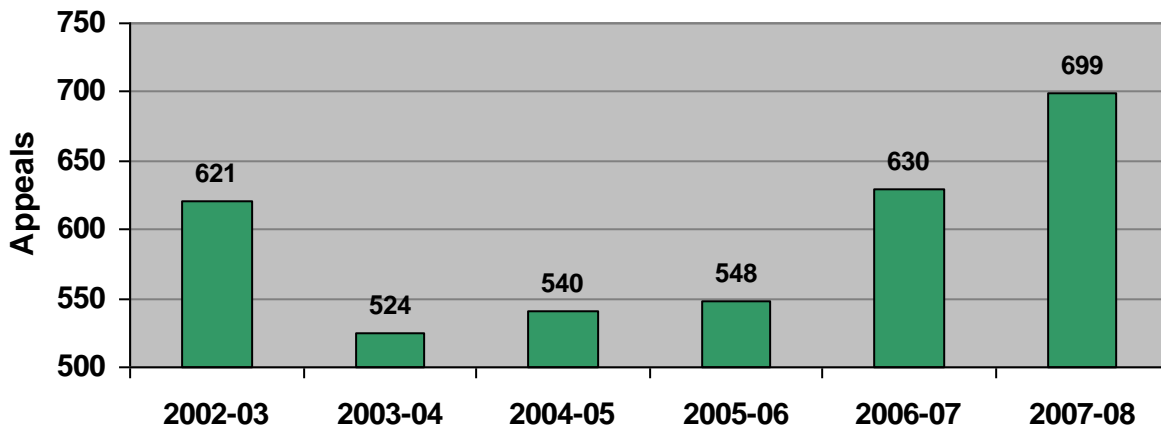
In addition to the assessor's core responsibilities, there are many other tasks to be completed. Through the examination of deeds, property transfer affidavits and other relevant documents, the City Assessor's Office ensures that the correct owner of each parcel of property is maintained accurately. The Assessor's Office is also responsible for the special assessment rolls, which provide equitable distribution of costs relative to property owners that will benefit from necessary infrastructure improvements. Principal residential exemption and property transfer affidavit programs, mandated by the changes brought about by Proposal-A of 1994, are also administered by the City Assessor's Office.

Key Departmental Trends

Number of Parcels



March Board of Review Appeals

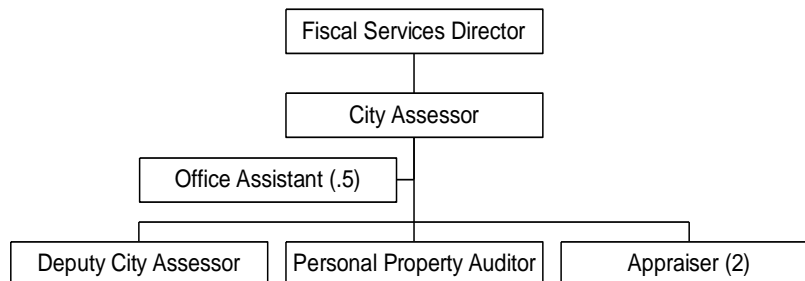


Performance Objectives

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Residential Properties Revalued	140	535	282.14%
IFT applications Processed	12	13	8.33%
March Board of Review Appeals Heard	547	630	15.17%
Special Assessment Rolls Prepared	2	2	0%
Parcels Assessed	18,141	18,219	0.43%
Sales Records Processed	1,533	1,461	-4.70%

Performance Indicators (EFFICIENCY)	2005-06 Actual	2006-07 Actual	% Change
Sales Ratio	50%	50%	0%
Equalization Factor	1.00	1.00	0%
Budget Cost per Parcel	34.25	28.86	-15.74%

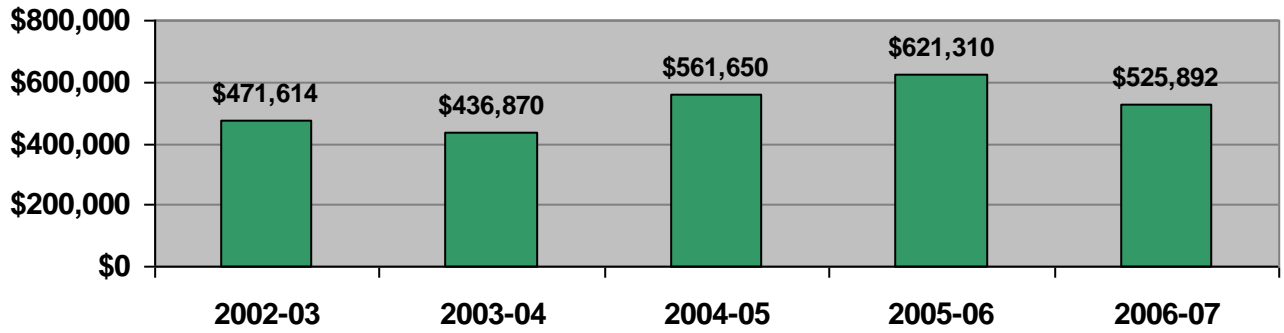
Organizational Chart



Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
City Assessor	1	1	1
Deputy City Assessor	1	1	1
Personal Property Auditor	1	1	1
Appraisers	2	2	2
Office Assistant	.5	.5	.5

Summary of Budget Changes

5-Year Operating Budget History





City Controller Margaret Maday
Assistant City Controller..... Dana Strayer

Functional Organizational Chart

Finance

- Responsible for accounting of all financial transactions
- Processes payroll for all current employees
- Performs accounts payable processing
- Performs accounts receivable for most City funds
- Maintains fixed asset and construction project records
- Prepares interim financial statements as required
- Prepares regulatory financial reports as required
- Process liability insurance claims
- Acts as liaison to independent auditors in performance of annual audit and preparation of the Comprehensive Annual Financial Report
- Prepares annual City-wide budget

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Finance	\$ 600,837	\$ 703,841	\$ 795,583	\$ 781,226	\$ 974,839	24.8%
Total Department	\$ 600,837	\$ 703,841	\$ 795,583	\$ 781,226	\$ 974,839	24.8%
Personal Services	\$ 511,975	\$ 602,037	\$ 665,175	\$ 654,522	\$ 865,029	32.2%
Supplies	8,438	15,060	15,500	15,681	12,130	-22.6%
Other Services/Charges	80,424	86,744	109,408	105,523	97,680	-7.4%
Capital Outlay	-	-	5,500	5,500	-	-100.0%
Total Department	\$ 600,837	\$ 703,841	\$ 795,583	\$ 781,226	\$ 974,839	24.8%

Personnel Summary

Full-Time	7	8	8	8	8
Part-Time	-	-	1	1	1
Total Department	7	8	9	9	9

Service Statement

The Finance Department is responsible for the books of original entry for the assets, liabilities, equities, revenues and expenditures of the City. Payroll, accounts payable, escrow deposits, fixed asset details, grant records, and accounts receivable are accounted for under the direction of the Fiscal Services Director. All funds are monitored for accuracy and proper accounting methods. An annual audited financial report, required by State Statute and City Charter, is produced in accordance with generally accepted accounting principles, and expanded into the Comprehensive Annual Financial Report.

Monthly operating reports are provided to all departments. These reports provide current period and year-to-date expenditure totals for budget and actual. Quarterly financial reports, for most City funds, are provided to City Council, together with an investment report, and a log of all budget transfers approved during the period.

Payroll is processed bi-weekly for all current employees. All income tax withholdings and voluntary withholdings are processed in a timely manner. Finance processes all accounts payable checks on a weekly basis. While many billing functions have been departmentalized, Finance invoices and monitors the collections of many departments, and is responsible for the accounting controls to assure the integrity of all accounts receivable billings and collections.

Detailed fixed asset records and depreciation schedules are maintained by Finance. In addition, detailed construction project accounting records are maintained by Finance. Physical inventory is tested by Finance during each year-end.

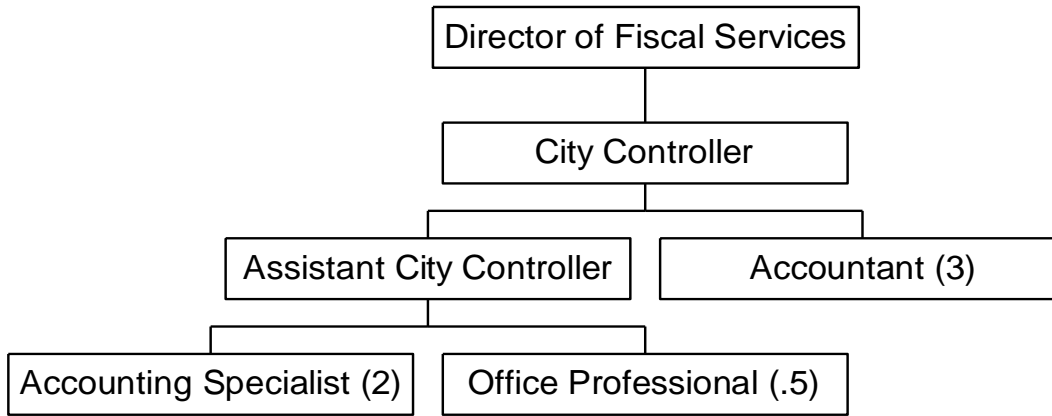
Finance is responsible for the oversight of the preparation of the annual City-wide budget, as well as the ongoing compliance during the year.

Performance Objectives

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Journal Entries	1,262	1,278	1.3%
Budget Adjustments	213	276	29.6%
Payroll Checks/Direct Deposits	14,457	14,369	-.6%
Accounts Payable Checks	10,431	10,606	1.7%
Accounts Payable Amount Paid	\$122,809,278	\$127,414,108	3.7%
Accounts Receivable Invoices	1,891	1,751	-7.4%
Capital Asset Additions	\$10,243,500	\$17,251,529	68.4%

Performance Indicators (EFFICIENCY)	2005-06 Actual	2006-07 Actual	% Change
Administration of Federal Grant Expenditures	\$967,053	\$792,828	-18.0%
Liability Claims Processed	32	33	3.1%
GFOA Certificate of Achievement for Excellence in Financial Reporting	23	24	4.3%

Organizational Chart



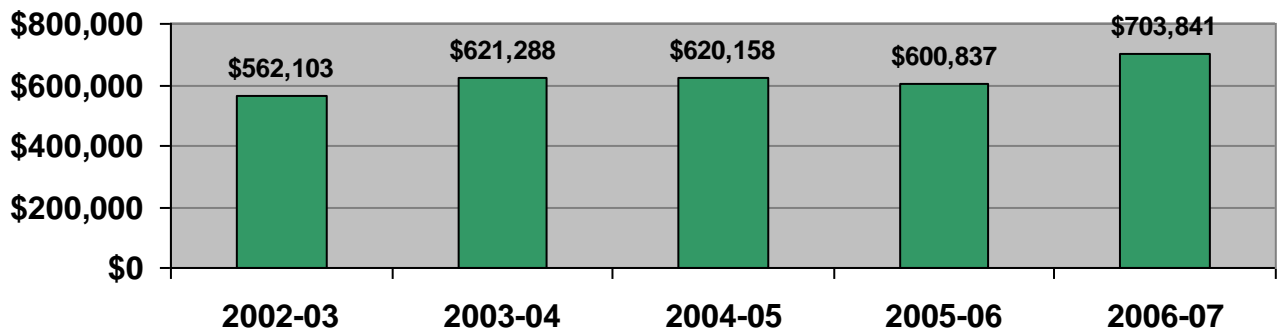
Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
Director of Fiscal Services	1	1	1
City Controller	1	1	1
Assistant City Controller	1	1	1
Accountant	3	3	3
Accounting Specialist	2	2	2
Office Assistant	0	.5	.5

Summary of Budget Changes

Significant Notes – 2008-09 Budget Compared to 2007-08 Budget

Personal Services for 2008-09 increased significantly due to the addition of the Retiree Health Insurance expense. This expense is 33.771% of wages and had not previously been charged to the Finance Department budget.

5-Year Operating Budget History





Purchasing Agent Michael L. Meyer

Functional Organizational Chart

Purchasing

- Solicits and receives all formal bids, quotes and Requests for Proposals (RFPs) for City departments
- Contracts for and supervises surplus auctions including unclaimed property, retired computers, and vehicles that are not used as for trade-in
- Reviews and approves all purchasing related City Council agenda items
- Maintains the section of the City’s website pertaining to open bid solicitations and tabulations
- Maintains an electronic library of bid specifications on the City’s internal T: drive to assist user departments in the preparation of their requirements
- Awards all purchases that are below the City Council threshold of \$20,000
- Creates all purchase orders that exceed the departmental authority of \$3,000 after proper approval(s) have been obtained
- Assures compliance with City ordinances and formal purchasing policy
- Updates user manual for computerized purchasing system and trains staff on the operational software
- Procures and distributes generic City stationery items through a formal inventory method

Building Management

- Responsible for City Hall building operations since 2003
- Contracts with suppliers of HVAC, elevator, and other mechanical and grounds maintenance services
- Responsible for facility budget and implementing updates and modifications to enhance the appearance and functionality of City Hall

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Purchasing	\$ 111,177	\$ 114,429	\$ 124,492	\$ 125,252	\$ 154,512	23.4%
Total Department	\$ 111,177	\$ 114,429	\$ 124,492	\$ 125,252	\$ 154,512	23.4%
Personal Services	\$ 105,092	\$ 108,101	\$ 117,658	\$ 119,926	\$ 151,017	25.9%
Supplies	567	742	660	627	500	-20.3%
Other Services/Charges	5,518	5,586	6,174	4,699	2,995	-36.3%
Total Department	\$ 111,177	\$ 114,429	\$ 124,492	\$ 125,252	\$ 154,512	23.4%

Personnel Summary

Full-Time	1	1	1	1	1
Part-Time	-	-	-	-	-
Total Department	1	1	1	1	1

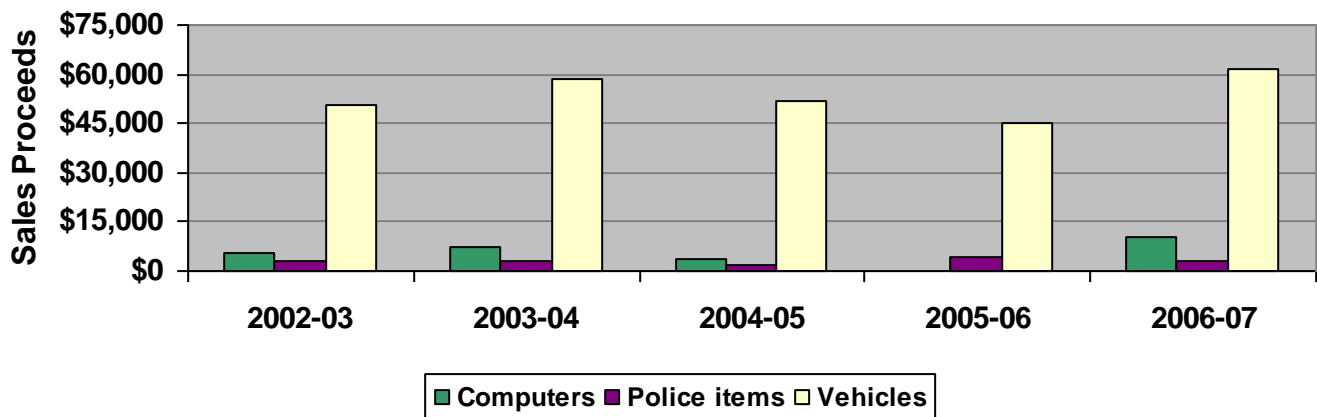
Service Statement

The Purchasing Agent reports to the Director of Fiscal Services and has had one FTE since 1995. The scope of services include: supervising the expenditure of approximately \$20 million annually; soliciting approximately 150 formal bids, quotes, and RFP's per year; administer three public surplus auctions to sell unused items; and maintain the City Hall facility. The Purchasing Department implements the City's centralized purchasing policy to procure supplies, equipment, and services used by the operating departments. This is done to in order to offer the most efficient and cost-beneficial expenditure of public funds, maximize savings through the competitive procurement process, and ensure compliance with legal requirements.

Key Departmental Trends

The City holds three surplus auctions per year: the first is to sell used computer equipment; the second is to sell unclaimed property from the Police Department; and the final sale is for used cars and trucks.

Surplus Auction Sales



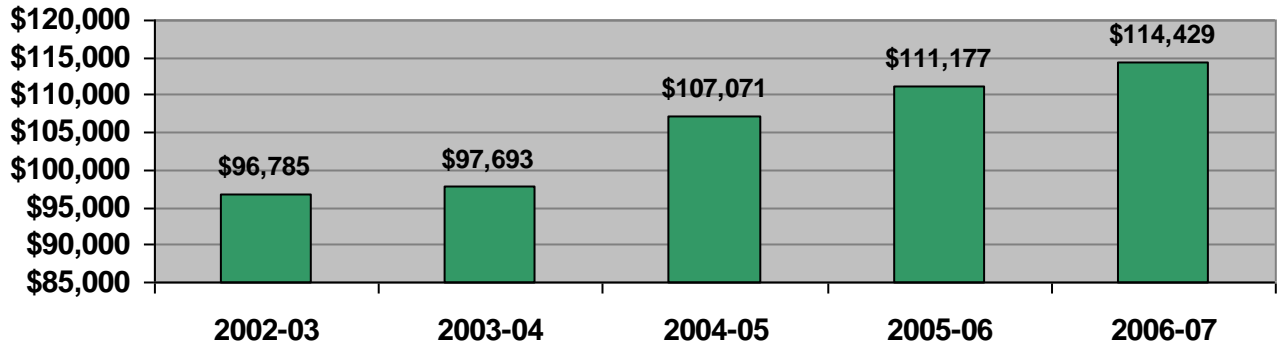
Performance Objectives

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Average number of days from bid request to award	45	45	0%
Value of funds from City auctions	49,116	75,031	52.8%
Value of goods and services purchased	17,570,906	19,700,000	12.1%

Performance Indicators (EFFICIENCY)	2005-06 Actual	2006-07 Actual	% Change
Percentage of awards without dispute	0	0	0%
Purchasing budget as % of total purchases	.006%	.005%	-16.7%

Summary of Budget Changes

5-Year Operating Budget History





City TreasurerSandy Marshall

Functional Organizational Chart

Treasurer's Office

- Collects monies owed to City
- Collects current and delinquent property taxes
- Distributes tax collections to taxing entities
- Makes tax bill revisions
- Invests City funds
- Reconciles City bank accounts
- Responsible for printing and distribution of checks issued by the City
- Handles State reporting for Tax Increment Financing and Industrial Facilities Taxes
- Provides alternate payment options
- Provides tax billing information to customers

Parking

- Oversees parking enforcement in downtown area
- Processes and collects payments for all parking tickets issued in the city
- Collects delinquent parking fines
- Collects metered parking fees
- Leases parking spaces in downtown area

Police and Fire Retirement System

- Maintains records for system
- Issues monthly pension checks to retired police and fire members
- Prepares 1099R tax forms
- Ensures compliance with Public Act 345, Fire Fighters and Police Officers Retirement Act

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Treasurer's Office	\$ 272,223	\$ 303,103	\$ 340,256	\$ 377,581	\$ 466,080	23.4%
Police & Fire Pension Adm	33,207	36,401	49,630	48,468	57,020	17.6%
Total Department	\$ 305,430	\$ 339,504	\$ 389,886	\$ 426,049	\$ 523,100	22.8%
Personal Services	\$ 264,566	\$ 262,834	\$ 287,576	\$ 322,409	\$ 443,941	37.7%
Supplies	7,255	6,339	10,111	10,111	7,712	-23.7%
Other Services/Charges	31,609	38,038	73,699	75,029	71,447	-4.8%
Capital Outlay	2,000	32,293	18,500	18,500	-	-100.0%
Total Department	\$ 305,430	\$ 339,504	\$ 389,886	\$ 426,049	\$ 523,100	22.8%

Personnel Summary

Full-Time	5	5	5	5	5
Part-Time	1	1	1	1	1
Total Department	6	6	6	6	6

One staff member provides support to Clerk's Office.

One full-time staff member provides support to Downtown Parking Enforcement.

Service Statement

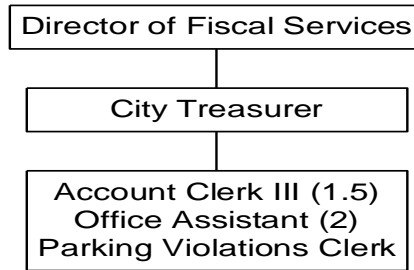
The Treasurer's Office serves as the main collection point for monies owed the City of Midland and other taxing entities within the jurisdiction of the City of Midland. The department is also responsible for investment of City funds; collection of current and delinquent property taxes; distribution of tax collections to taxing entities; tax bill revisions; administration of the police and fire retirement system; and administration of parking enforcement. Additional services provided in the 2006/07 fiscal year included online payment of utility bills and parking tickets, autopay for utility bills and property tax bills, and tax billing information available online.

Performance Objectives

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Number of Payments Processed			
o Tax Payments	33,509	33,598	0.3%
o Utilities	72,482	68,570	-5.4%
o Miscellaneous	32,144	32,664	1.6%
o AutoPay – Utilities	0	1,995	100.0%
Total Dollars Processed			
o Tax Payments	\$105,363,842	\$113,039,085	7.3%
o Utilities	\$ 13,250,109	\$13,033,383	-1.6%
o Miscellaneous	\$ 25,237,241	\$34,040,110	34.9%
o AutoPay – Utilities	\$0	\$199,908	100.0%
Customers Enrolled in Tax AutoPay	0	110	100.0%
Option available beginning March 2007			
First payments processed September 2007			
Water Payments Processed Online			
Option available beginning May 22, 2007			
o Credit card & debit card	0	145	100.0%
o Electronic check	0	30	100.0%
Parking Ticket Payments Processed Online			
Option available beginning May 22, 2007			
o Credit card & debit card	0	15	100.0%
Parking Enforcement			
Parking Tickets Issued in Downtown Area	1,465	2,247	53.4%
Parking Tickets Issued by Police Department	2,151	2,192	1.9%
Parking Tickets Paid	3,376	3,359	-0.5%

Performance Indicators (EFFICIENCY)	2005-06 Actual	2006-07 Actual	% Change
Collected July 1 – February 28			
• % of Real Property Tax Levy Collected	98.6%	98.3%	-0.3%
• % of Personal Property Tax Levy Collected	99.5%	99.5%	0%
• % of Industrial Facilities Tax Levy Collected	100.0%	100.0%	0%

Organizational Chart



Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
City Treasurer	1	1	1
Account Clerk III	1.5	1.5	1.5
Office Assistant	2	2	2
Parking Violations Clerk	1	1	1

* One full-time Account Clerk III staff member provides support to Clerk’s Office

Summary of Budget Changes

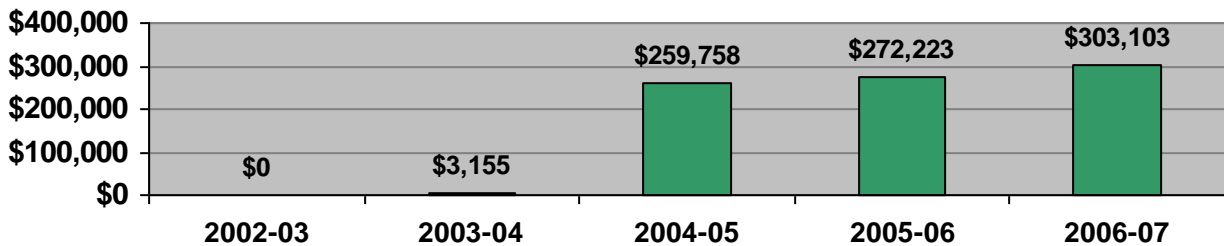
Significant Notes – 2008-09 Budget Compared to 2007-08 Budget

The overall increases in Personal Services are attributable to normal wage increases per existing contracts and to the allocation of pre-funding retiree health care costs.

The fees associated with acceptance of credit card payments are the major factor in the Treasurer’s Office Other Services/Charges increase for the 2007-08 and 2008-09 budgets over previous years. The increase in Police and Fire Pension Administration Other Services is attributed to the need for a 5-year Actuarial Experience Study which was last completed in 2002. This study reflects the various assumptions about future occurrences used to develop plan costs in the annual actuarial valuations. The results of these valuations are reliable only if the underlying assumptions are reasonable.

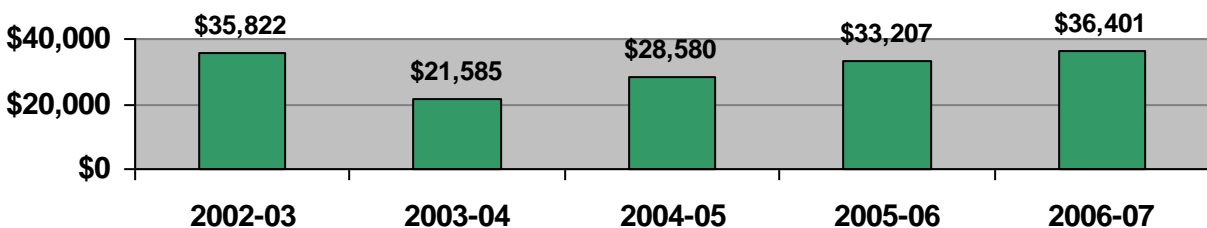
The Treasurer’s Office did not budget for any software upgrades in 2008-09 budget which account for the decrease in Capital Items. Software was purchased in 2006-07 and 2007-08 to allow tax billing information to be available online, to allow utilities and parking ticket payments online and to allow select credit card payments at the Treasurer’s Office counter.

5-Year Operating Budget History (Treasurer’s Office)



Note: For years 2002-03 and 2003-04 the Treasurer’s Office budget was combined with the Clerk’s Office budget.

5-Year Operating Budget History (Police & Fire Pension Administration)





Assistant City Manager for Human Resources Paula Whittington
Safety & Health Manager..... Gussie Peterson
Human Resources Technician Karen Cross
Office Professional Cherie Betoski

Functional Organizational Chart

Human Resources

- Recruits full and part-time staff and summer employees
- Conducts employment testing
- Publishes and maintains employee handbooks
- Maintains employee personnel records
- Administers tuition reimbursement, contractual educational payments and physical exam programs
- Assures compliance with labor and employment laws

Labor Relations

- Negotiates labor contracts for six bargaining units
- Performs grievance administration for six union contracts
- Publishes and maintains collective bargaining agreements
- Advises employees and supervisors on labor contract administration
- Investigates complaints regarding violations of labor and employment laws and administrative regulations
- Represents employer in grievance and Act 312 arbitration hearings

Compensation

- Develops and administers classification plans and compensation schedules
- Monitors employee performance evaluation program
- Conducts job evaluations and salary and benefits surveys
- Administers self-funded health care plans and life and disability plans
- Administers defined contribution and defined benefit retirement plans

Employee Health and Safety

- Assures compliance with occupational health and safety laws and City safety regulations
- Fosters employee involvement and serves as staff liaison to employee safety and health steering committees
- Administers employee safety and health programs
- Manages City's workers compensation claims
- Administers injury reporting and investigation programs
- Administers hazard inspection programs
- Analyzes safety and loss control data

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Human Resources	\$ 589,256	\$ 545,176	\$ 651,992	\$ 660,493	\$ 724,067	9.6%
Risk Management	155,632	146,711	188,765	162,006	179,664	10.9%
Total Department	\$ 744,888	\$ 691,887	\$ 840,757	\$ 822,499	\$ 903,731	9.9%
Personal Services	\$ 454,247	\$ 469,265	\$ 499,417	\$ 528,641	\$ 643,616	21.7%
Supplies	13,048	11,089	17,200	12,700	12,700	0.0%
Other Services/Charges	276,087	211,533	324,140	281,158	247,415	-12.0%
Capital Outlay	1,506	-	-	-	-	0.0%
Total Department	\$ 744,888	\$ 691,887	\$ 840,757	\$ 822,499	\$ 903,731	9.9%

Personnel Summary

Full-Time	5	5	5	5	4
Part-Time	-	-	-	-	1
Total Department	5	5	5	5	5

Service Statement

The Human Resources Department provides support services and consultation in the areas of recruitment and employment testing, employee and labor relations, collective bargaining and contract administration, employee safety and health, performance evaluations and salary administration, employee education and development, personnel records maintenance and other personnel-related issues. The department ensures consistent practices are followed in compliance with State and Federal labor and occupational safety and health laws, bargaining agreements and administrative regulations.

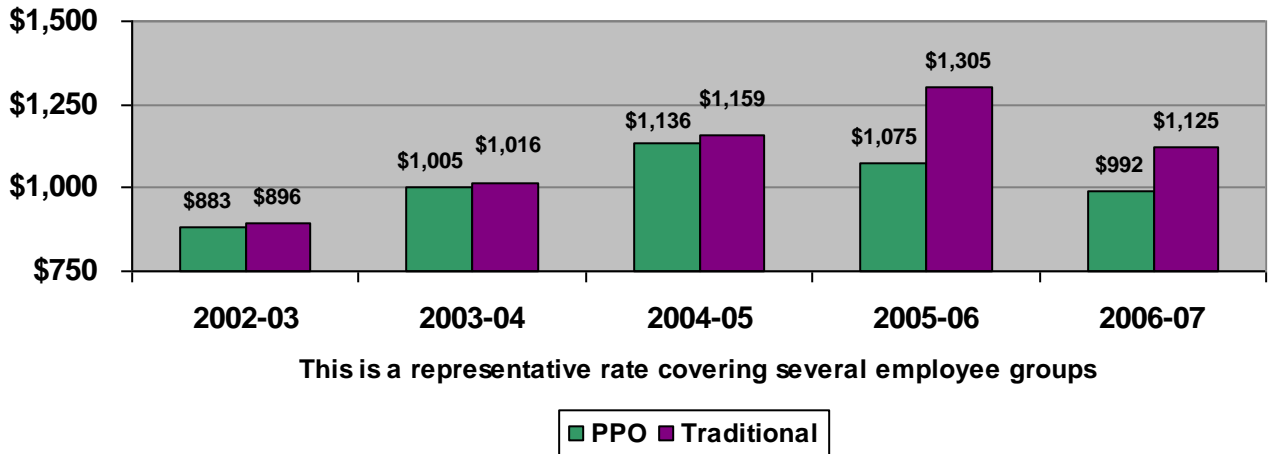
The Human Resources Department is responsible for administration of the City's merit system of employment, in accordance with the City of Midland Code of Ordinances, Article III, Section 2-58. A merit system of employment ensures fair and consistent hiring practices in public sector employment that is based upon an applicant's demonstrated, job-related skills and abilities.

The Human Resources Department administers the City safety and health program which strives for zero injuries and optimum health and wellness for City employees, both on and off the job. The Employee Health and Safety Action Committee, with representation from each of the City's major departments, develops City-wide safety policy and program initiatives that promote occupational safety and health. The Safety and Health Manager staffs this committee and oversees safety and occupational health programs for City workers.

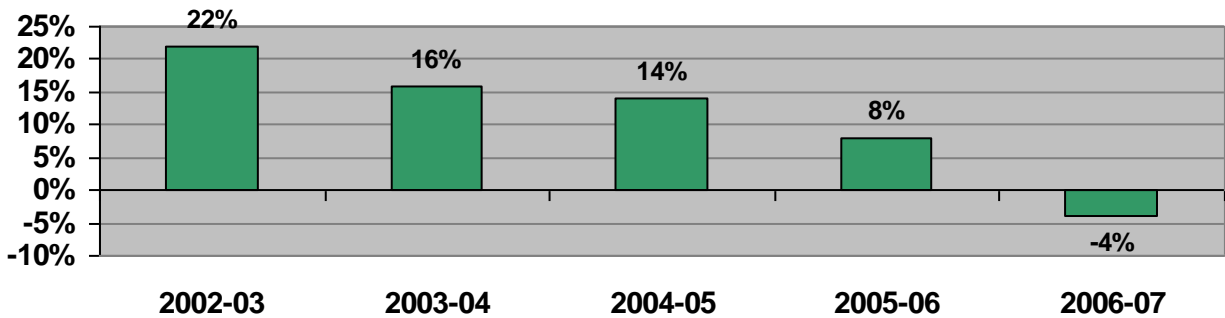
The Human Resources Department administers the City's wage and benefit plans. As is reflected in the Midland community, health care and pension plans have been instituted that balance fair and competitive compensation with containment of health and pension costs.

Key Departmental Trends

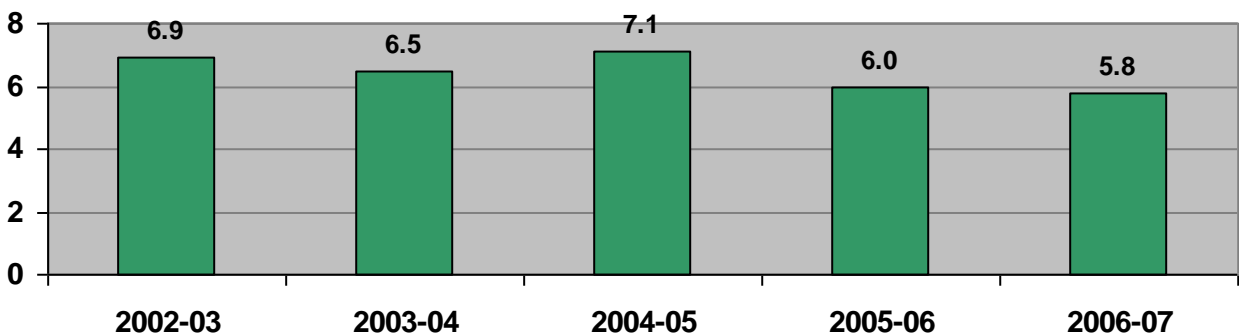
Monthly Health Insurance Premium - Family Coverage



Health Insurance Rate Changes



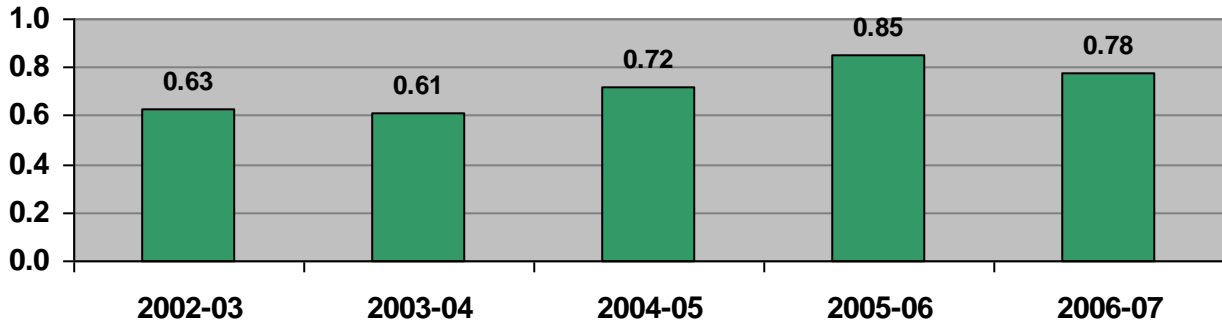
Employee Injury Incident Rate



Incident rate measures the number of recordable injuries for all City employees per 100 full time workers/year

Key Departmental Trends (cont.)

Experience Modification Rate

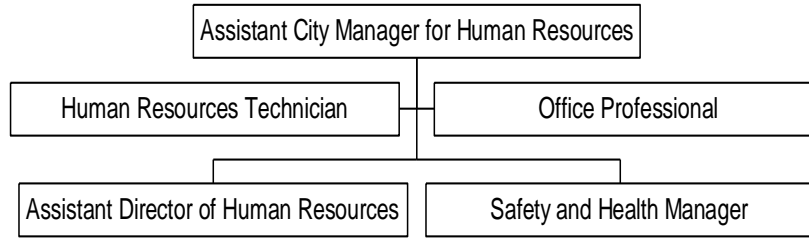


The Experience Modification Rate is a discount applied to the City's base worker's compensation premium. An EMR <1 means rates are discounted.

Performance Objectives

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Job Postings – Full-time	36	35	-3%
Job Postings – Part-time	14	31	121%
Applications Processed	1,710	2,284	34%
Promotions/Transfers Processed	26	33	27%
Employees Hired	32	47	47%
Retirements	9	15	67%
Separations	16	24	50%

Organizational Chart



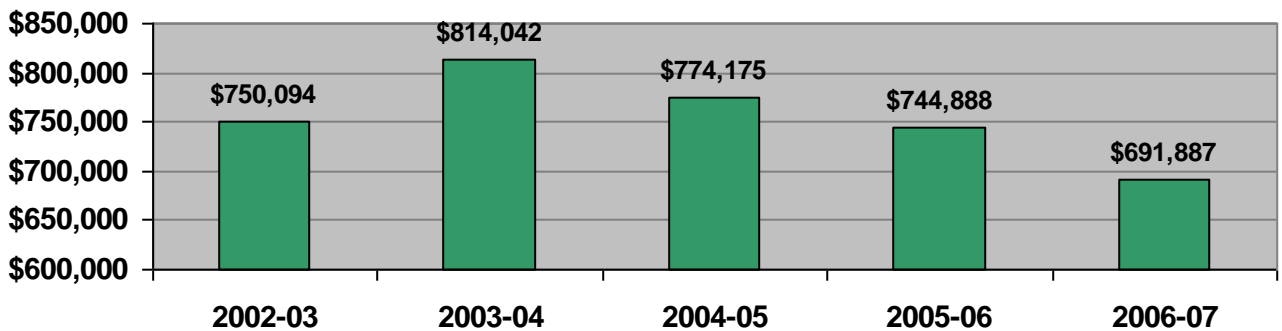
Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
Assistant City Manager for Human Resources	N/A	1	1
Director of Human Resources	1	N/A	N/A
Assistant Director of Human Resources	1	1	1
Safety and Health Manager	1	1	.5
Human Resources Technician	1	1	1
Office Professional	1	1	1

Summary of Budget Changes

Significant Notes – 2008-09 Budget Compared to 2007-08 Budget

The Safety & Health Manager position was reduced to part-time in fiscal year 2008-09.

5-Year Operating Budget History





Parks & Recreation Director Brett Ireland
Recreation Manager Marcie Post
Horticulturist.....Stephanie Szostak

Functional Organizational Chart

Administrative and Support Services

- Prepares and administers department budget
- Prepares specifications for bid process and makes recommendations to City Council for purchases
- Coordinates and evaluates staff activities
- Develops and maintains policies and programs
- Provides in-person and phone support to residents regarding City services
- Processes purchase orders and invoices for payment
- Administers reservation processes for picnic shelters, Currie Clubhouse, City Forest, the stage and band shell
- Coordinates registration of junior golf, swim lessons, tennis lessons, volleyball and softball leagues
- Facilitates monthly Parks & Recreation Commission meetings
- Implements action items from the five year Parks Master Plan
- Provides leadership and administrative support to the Beautification Advisory Committee in conjunction with the annual Appreciation of Beautification Awards Program
- Administers support services for community events (i.e. Tunes by the Tridge, 4th of July Fireworks, Softball tournaments, Riverdays, annual Art Fair and other downtown events)
- Maintains safety program in conjunction with MIOSHA and the City Manager's Safety Quality Review program

Parks

- Maintains over 2,700 acres of park land, with over 80 parks, including community parks, district parks, block parks and environmental areas
- Maintains picnic shelters, buildings, storage areas, recreational equipment,
- Provides lawn mowing and maintenance services using both City crews and contractors
- Provides snow removal for all parks and City parking areas

- Coordinates sound equipment, stage use, picnic table rental, picnic shelter preparation, trash removal and general park upkeep

City Forest

- Offers an A-Framed chalet with restrooms and a snack bar for use during winter recreational activities, and available for rental in the summer months
- Features snow-making equipment to extend seasonal opportunity for sledding
- Maintains four elevated, iced toboggan runs with toboggan rental
- Provides outdoor ice skating surface with skate rental available
- Offers 11K loop of lighted, groomed cross country ski trails with ski rental

Athletics

- Coordinates adult softball leagues, including team rosters, game schedules and field and referee assignments
- Coordinates youth softball leagues, including team rosters, game schedules, field and referee assignments
- Coordinates special events for youth and adults

Summer Programs

- A supervised playground program with indoor and outdoor activities and field trips for children is held at ten elementary schools. This program runs mid-June through the beginning of August
- Social and recreational opportunities are available Monday-Thursday evenings for persons with disabilities

Functional Organizational Chart (cont.)

Additional Summer Outdoor Recreation Activities

- 18-hole disc golf course
- 15,000 square foot concrete skate park
- BMX bike track – home to weekly National Bicycle League sanctioned races
- Nine-acre dog park featuring both wooded and open play areas
- Canoe livery rentals
- Gerstacker Sprayground and Longview School Sprayground
- Eleven miles of mountain bike trails at City Forest
- Walk Michigan program with organized walks held on Tuesdays and Thursdays at various outdoor locations

Swimming

- Handicap accessible locker rooms, showers and zero depth pool entry are featured at Plymouth Pool
- Red Cross swim lessons were provided to 407 participants in 2007
- Number of users per year is 23,774
- Stratford Woods Beach offers lifeguarded swim opportunities to residents, late May to early September

Cemetery

- Maintain cemetery grounds and provide burial services as needed in 2007 for 112 interments, 36 cremations, 3 disinterments and 3 reinterments

Forestry

- Planted 218 outlawn trees for city residents
- Provide necessary services for 157 tree removals
- Trimmed 2,316 trees in street rights-of-way
- Ongoing planning, development and maintenance of planting beds throughout the city under the supervision of our horticulturist

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Administration	\$ -	\$ -	\$ -	\$ -	\$ 406,036	100.0%
Parks	2,584,078	2,560,538	2,666,426	2,814,426	3,199,981	13.7%
Recreation	362,946	350,388	476,425	508,353	364,011	-28.4%
Summer Programs	99,581	93,522	115,532	97,928	112,155	14.5%
City Forest	29,257	36,049	136,638	119,627	57,720	-51.8%
Canoe Livery	3,290	1,967	2,936	2,498	2,886	15.5%
Plymouth Park Pool	98,897	127,351	142,685	127,794	128,813	0.8%
Stratford Woods	13,247	30,971	67,106	64,373	20,586	-68.0%
Cemetery	146,308	152,900	219,637	201,859	206,586	2.3%
Total Department	\$ 3,337,604	\$ 3,353,686	\$ 3,827,385	\$ 3,936,858	\$ 4,498,774	14.3%
Personal Services	\$ 2,083,013	\$ 2,153,637	\$ 2,297,627	\$ 2,382,817	\$ 3,120,251	30.9%
Supplies	246,113	249,885	280,444	297,511	267,950	-9.9%
Other Services/Charges	920,455	877,631	991,648	959,224	1,042,973	8.7%
Capital Outlay	88,023	72,533	257,666	297,306	67,600	-77.3%
Total Department	\$ 3,337,604	\$ 3,353,686	\$ 3,827,385	\$ 3,936,858	\$ 4,498,774	14.3%

Personnel Summary

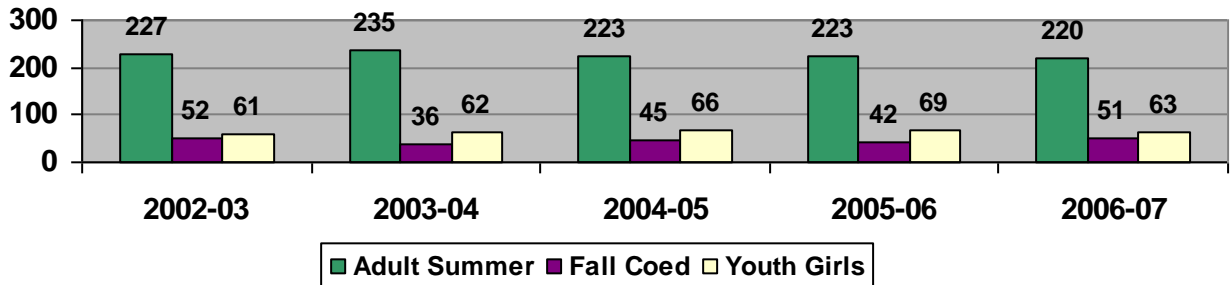
Full-Time	33	33	35	35	33
Part-Time	-	-	-	-	-
Total Department	33	33	35	35	33

Service Statement

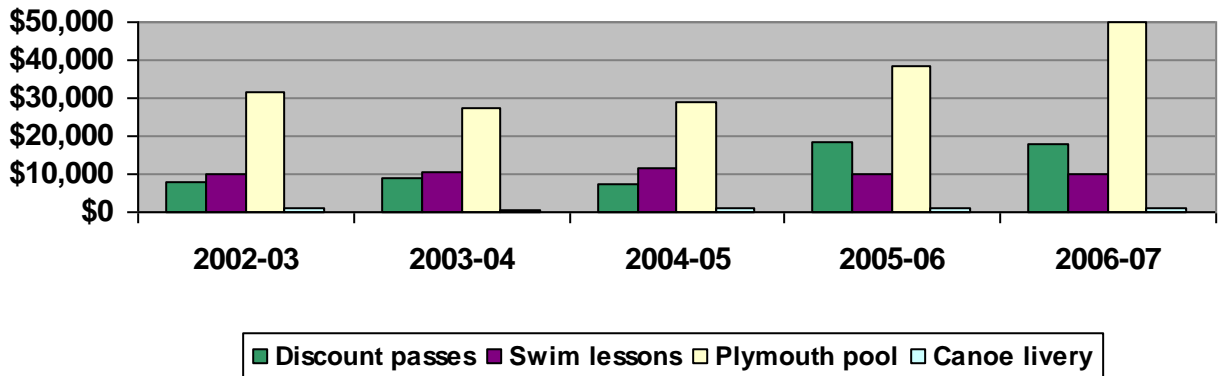
The department's scope of services includes: administration, upkeep and maintenance of grounds, facilities and recreation equipment in over 80 parks and the City cemetery, collaboration and follow-through on community events, facilitation of organized outdoor sports, coordination of seasonal programs and recreational activities, ongoing maintenance, and removal and new planting of trees in the City's rights-of-way.

Key Departmental Trends

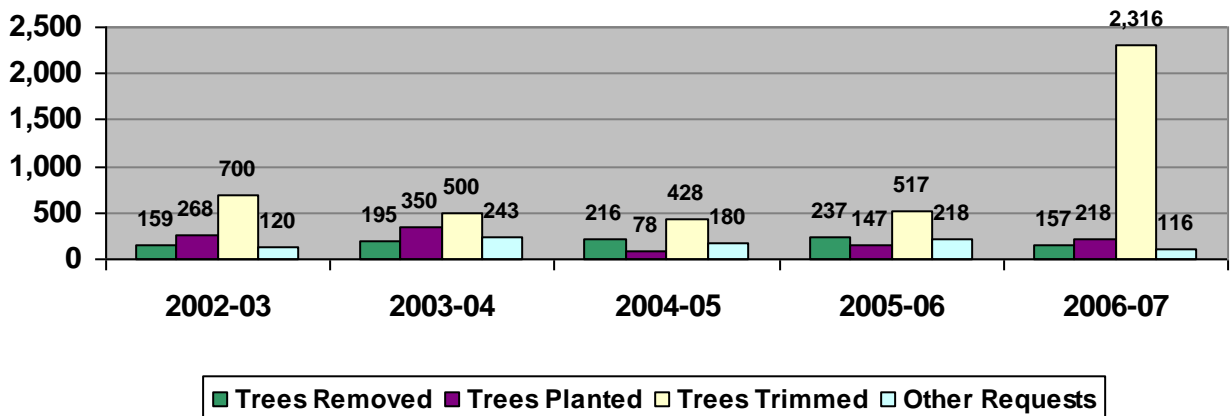
Softball Teams Supported



Aquatics Revenue

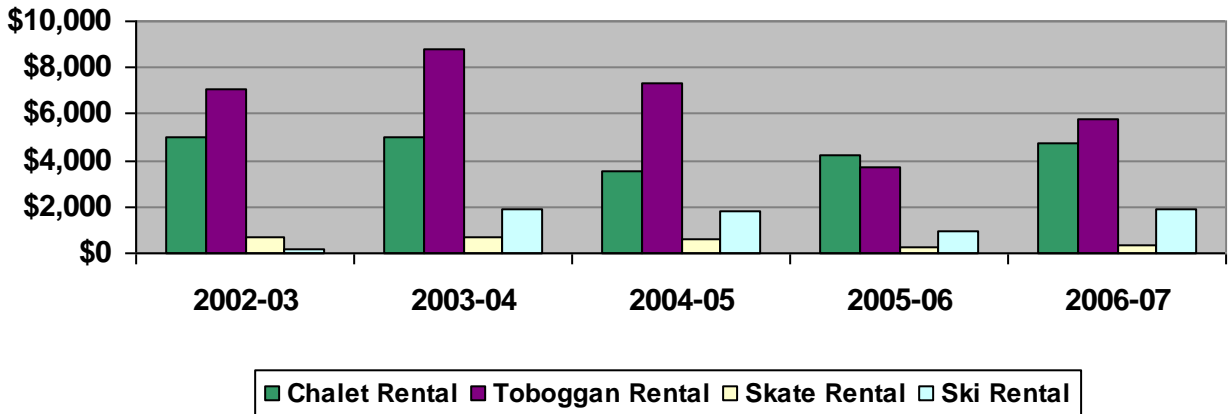


Forestry Services



Key Departmental Trends (cont.)

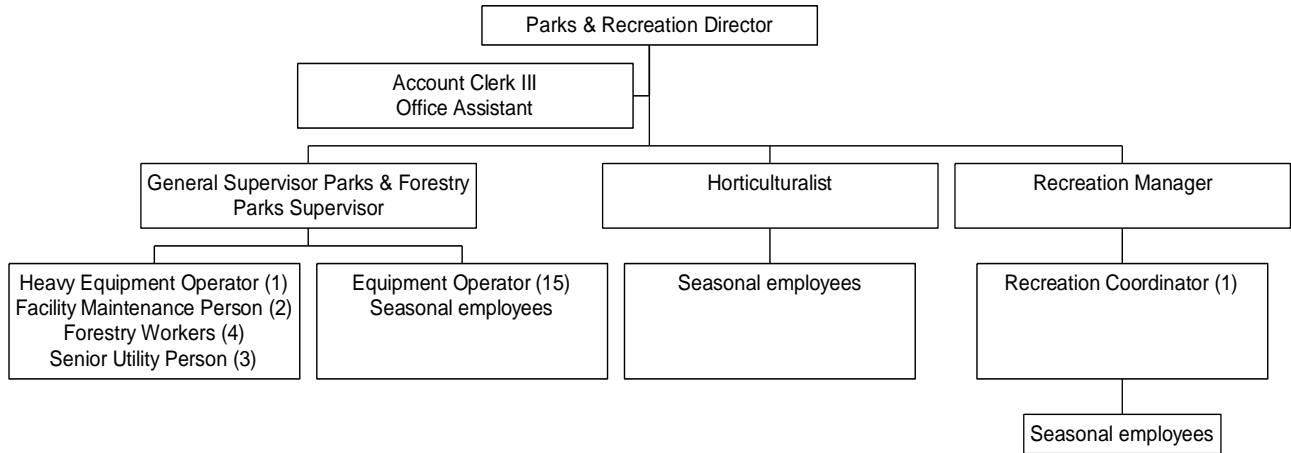
City Forest Revenue



Performance Objectives

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Picnic Shelter Reservations	758	662	-12.7%
Picnic Shelter Rental Revenue	\$13,730	\$13,624	-.8%
Playground Program Participants	591	637	7.8%
Average Daily Playground Participants	99	160	61.6%
Cemetery:			
Interments	112	112	0%
Cremation Interments	47	36	-23.4%
Cemetery Spaces Remaining:			
Adult	2190	2027	-7.4%
Infant	238	237	-.4%
Cremation	355	327	-7.9%
Veteran	34	29	-14.7%
Performance Indicators (EFFICIENCY)	2005-06 Actual	2006-07 Actual	% Change
Trees Trimmed	517	2,316	348.0%

Organizational Chart



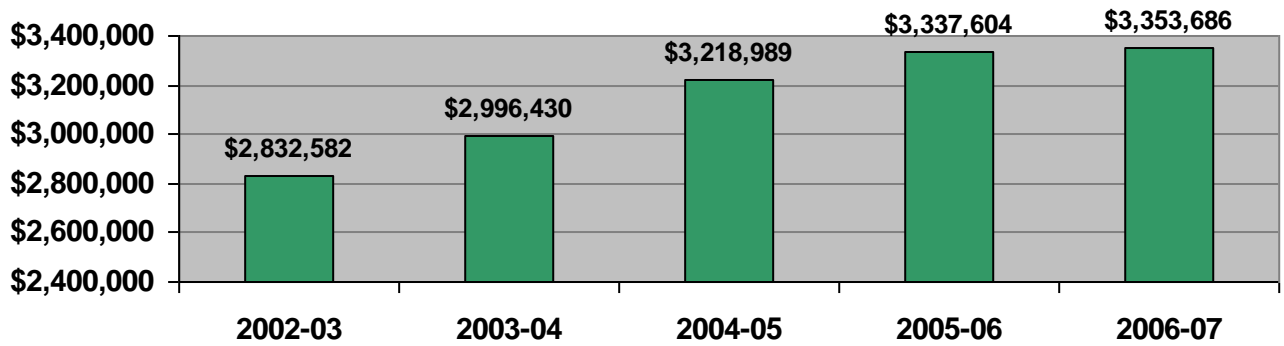
Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
Parks and Recreation Director	N/A	1	1
General Supervisor, Parks & Forestry	1	1	1
General Supervisor, Golf Course (moved to Golf Course)	1	1	N/A
Park Supervisor	1	1	1
Horticulturalist	N/A	1	1
Recreation Manager	N/A	N/A	1
Recreation Coordinator	2	2	1
Account Clerk III	1	1	1
Office Assistant	1	1	1
Heavy Equipment Operator	1	1	1
Facility Maintenance Person (moved 1 to Golf Course)	3	3	2
Equipment Operator	15	15	15
Forestry Worker	4	4	4
Senior Utility Person	3	3	3

Summary of Budget Changes

Significant Notes – 2008-09 Budget Compared to 2007-08 Budget

Parks/Recreation Administration has been separated as a distinct budget from the Parks and Recreation budgets.

5-Year Operating Budget History





Planning Department

Director of Planning and Community DevelopmentKeith Baker, AICP
Deputy Director of Planning & Community Development Daryl Poprave, AICP, CFM
Community Development Specialist Cheri King

Building Department

Chief Inspector/Electrical Inspector John Wegner

Functional Organizational Chart

Administration

- Prepares and administers department budget
- Acts as City's representative and expert in planning- & zoning-related issues
- Provides oversight to the Downtown Development Authority Director
- Provides oversight to the City's senior housing (Riverside Place and Washington Woods) directors
- Liaison to the U.S. Census Bureau
- Liaison to FEMA for floodplain issues
- Prepares agendas and provides technical staff support to the Planning Commission, Zoning Board of Appeals, Building Board of Appeals and West Main Historic District Commission

Application and Review Process

- Provides information regarding application procedures and requirements
- Reviews site plan applications for compliance with City ordinances and regulations
- Reviews subdivision plat and site condominium applications for compliance with City ordinances and regulations
- Reviews zoning petition (rezoning requests) applications for compliance with the future land use plan and provides recommendations
- Reviews zoning ordinance text amendment applications and provides recommendations
- Reviews street vacation requests for compliance with City ordinances and regulations
- Provides design assistance to developers and City staff
- Conducts site plan compliance inspections prior to issuance of certificates of occupancy

Planning, Zoning & Land Use

- Provides information regarding the City's zoning ordinance and subdivision regulations
- Provides information regarding planning, land use and zoning issues
- Prepares and maintains existing land use maps
- Worked with planning consultant to prepare new city Master Plan
- Coordinates with GIS Department to create digital maps
- Prepares and maintains official zoning district map
- Coordinates and maintains local area plans (DDA, Circle Area, Mall Area) and corridor studies
- Serves as liaison to groups such as the Project for Public Spaces (PPS), the Midland Board of Realtors and Midland Area Chamber of Commerce

Building Inspection & Code Enforcement

- Conducts commercial, industrial and residential building plan review
- Conducts building, plumbing, mechanical and electrical inspections
- Conducts rental inspections; rental units are inspected every two years
- Serves as liaison to the Midland Area Home Builders Association
- Issues soil erosion and sedimentation control, sign, fence and other zoning compliance permits
- Maintains and updates all permit and inspection-related records
- Enforces ordinances that address trash, litter, debris, junk vehicles, home occupations, signs, nuisances and other property maintenance issues
- Provides information regarding codes and ordinance requirements to builders, designers and the public

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Planning	\$ 571,587	\$ 509,615	\$ 531,010	\$ 530,437	\$ 618,967	16.7%
Building	566,741	594,108	667,484	637,788	761,727	19.4%
Total Department	\$ 1,138,328	\$ 1,103,723	\$ 1,198,494	\$ 1,168,225	\$ 1,380,694	18.2%
Personal Services	\$ 977,445	\$ 902,625	\$ 1,029,879	\$ 999,111	\$ 1,261,744	26.3%
Supplies	17,638	19,666	23,185	23,854	23,585	-1.1%
Other Services/Charges	138,248	181,432	113,431	113,261	95,365	-15.8%
Capital Outlay	4,997	-	31,999	31,999	-	-100.0%
Total Department	\$ 1,138,328	\$ 1,103,723	\$ 1,198,494	\$ 1,168,225	\$ 1,380,694	18.2%

Personnel Summary

Full-Time	14	14	13	13	13
Part-Time	1	1	1	1	1
Total Department	15	15	14	14	14

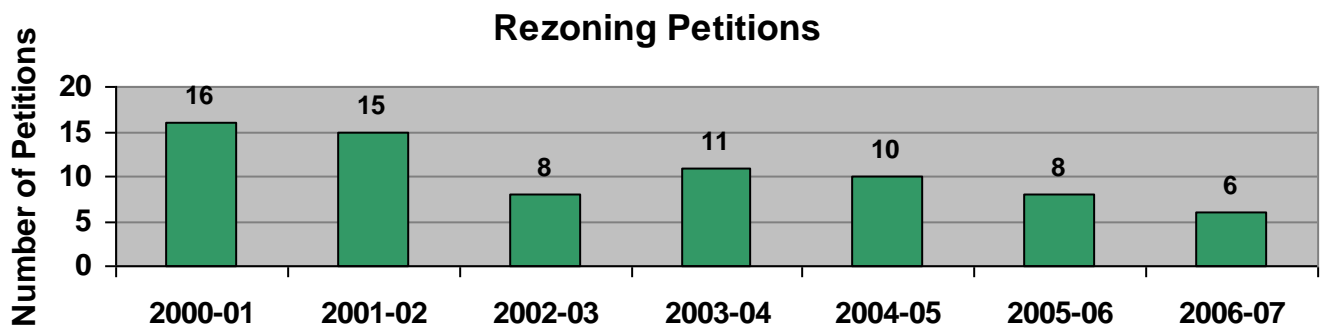
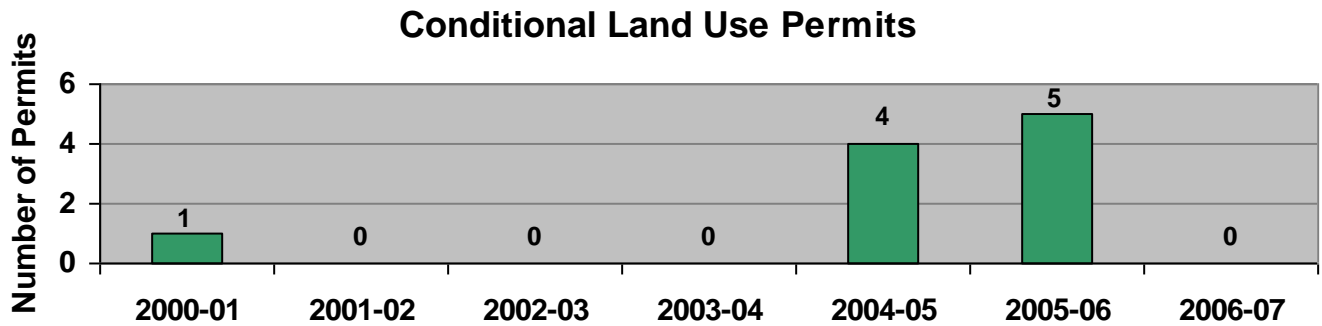
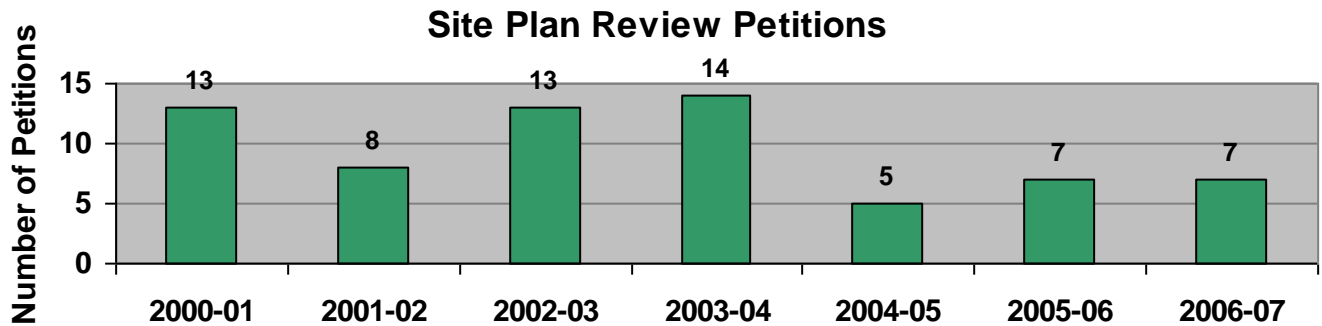
Service Statement

The Planning & Building Inspection Department serves a vast array of clients including city residents, property owners, developers, realtors, businesses and other City of Midland departments. Planning provides and maintains zoning, addressing, floodplain, census, housing, land divisions, inspection and future land use planning information for the community. The department works closely with the Midland Public Schools in the annual planning and construction of a Building Trades house project. Planning & Community Development staff coordinates with the Information Services Department to create and maintain a set of geographic information system (GIS) maps and digital data including zoning, existing land use, future land use, floodplain, census, structure counts, building envelopes and other planning-related geospatial data.

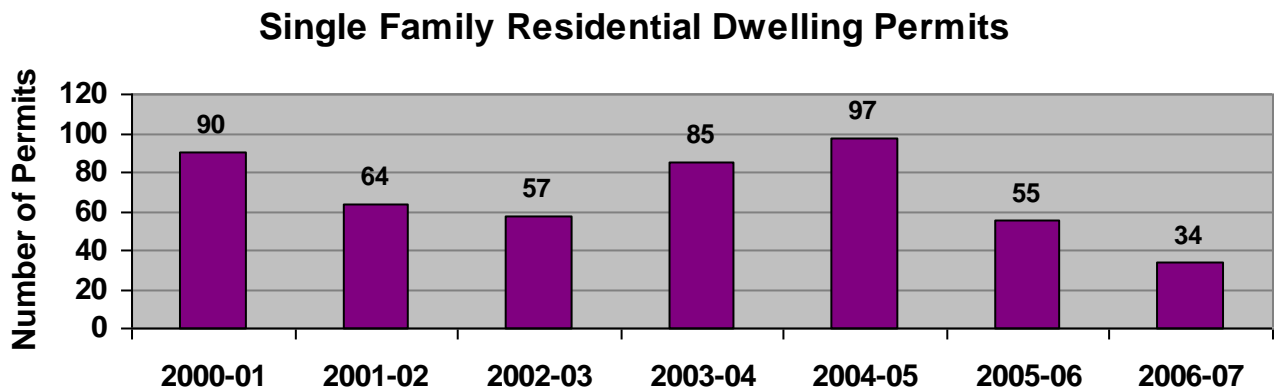
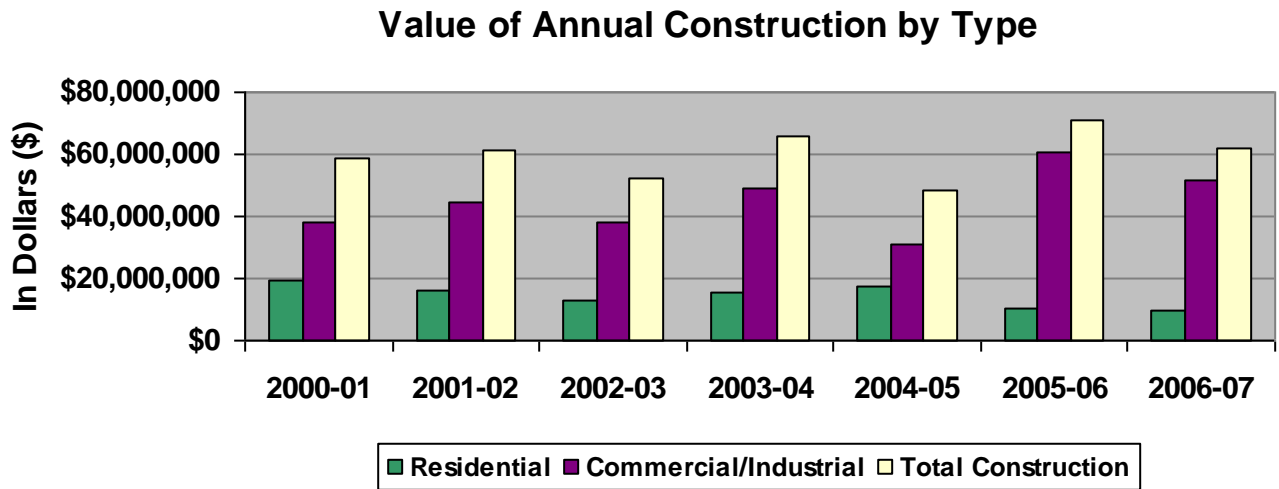
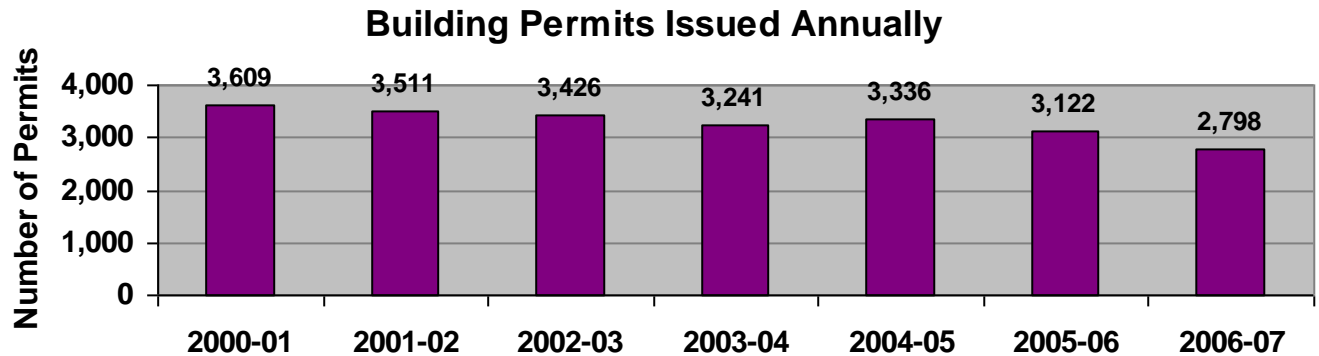
The Building division is dedicated to the protection of the health, safety and welfare of Midland residents and visitors through the enforcement of City ordinances and State law as it pertains to building codes and practices, property maintenance, signs, trash, litter and debris, zoning and other nuisance-related issues. Building inspection staff are State of Michigan registered inspectors in their respective fields of expertise. Building inspection staff conduct architectural plan review and construction inspection services for all forms of construction, from single family residential to industrial manufacturing facilities and all uses in between. The City employs two rental housing and code enforcement inspectors to insure the safety and maintenance of the city's 6121 registered rental units and encourage neighborhood stability through appropriate property maintenance code enforcement (e.g., trash, litter, debris, junk vehicles and front yard parking restrictions).

Members of the Planning and Building department staff are considered leaders in their respective fields. They serve as members of various local and statewide professional organizations assisting in the training and education of their professional colleagues.

Key Departmental Trends - Planning



Key Departmental Trends - Building



Performance Objectives - Planning

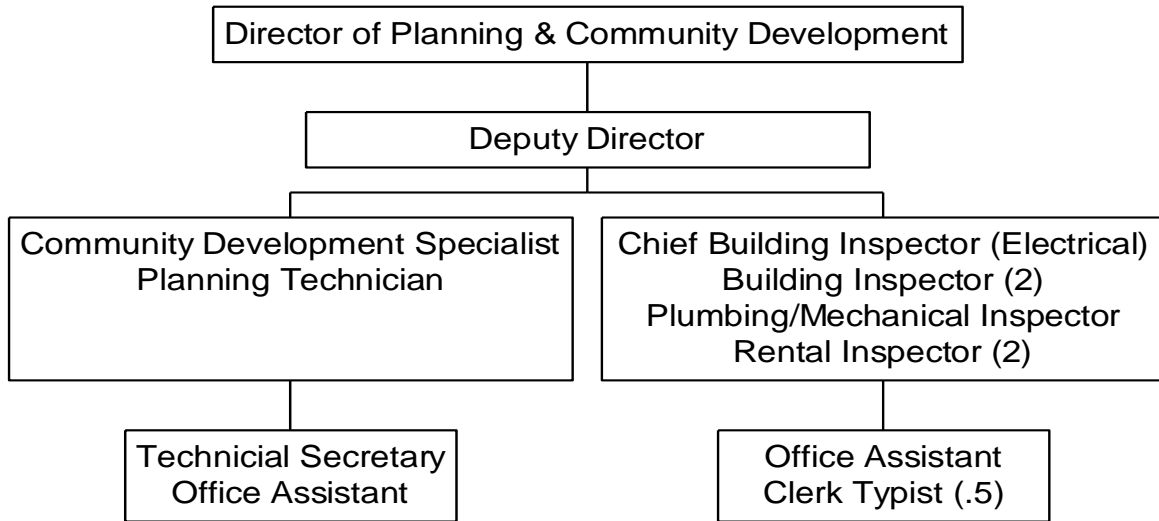
Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Site Plan Review Petitions	7	7	0%
Conditional Use Requests	5	0	-100%
Subdivision Reviews	1	0	-100%
Rezoning Petitions	8	6	-25%
Conditional Rezoning Petitions	0	1	100%
Zoning Ordinance Text Amendment Petitions	0	1	100%
Planned Unit Development Petitions	0	0	0%
Street Vacation Petitions	1	3	200%

Performance Objectives - Building

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Number of Building Permits Issued	3,122	2,798	-10.4%
Number of Sign Permits	115	133	15.7%
Value of Construction			
- Commercial/Industrial	\$60,521,141	\$51,763,007	-14.5%
Value of Construction			
- Residential	\$10,227,955	\$9,836,511	-3.8%
Total Value of Construction	\$70,798,268	\$61,673,283	-12.9%
Number of Single Family Dwelling Permits	55	34	-38.2%

Performance Indicators (EFFICIENCY)	2005-06 Actual	2006-07 Actual	% Change
Number of Total Inspections	5,648	6,160	9%
Number of Plumbing/Mechanical Inspections	916	1603	75%
Number of Electrical Inspections	1,105	1,331	20%
Number of Building Inspections	3,627	3,226	-11%
Number of Rental Inspections	3,426	3,348	-2%
Number of Code Enforcement Inspections	420	332	-21%

Organizational Chart



Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
Director of Planning & Community Development	1	1	1
Deputy Director of Planning & Community Development	1	1	1
Community Development Specialist Planning Technician	1	1	1
Chief Inspector/Electrical Inspector	1	1	1
Plumbing & Mechanical Inspector	1	1	1
Building Inspector	2	2	2
Rental & Code Enforcement Inspector	2	2	2
Technical Secretary	1	1	1
Office Assistant	2	2	2
Clerk-Typist	.5	.5	.5

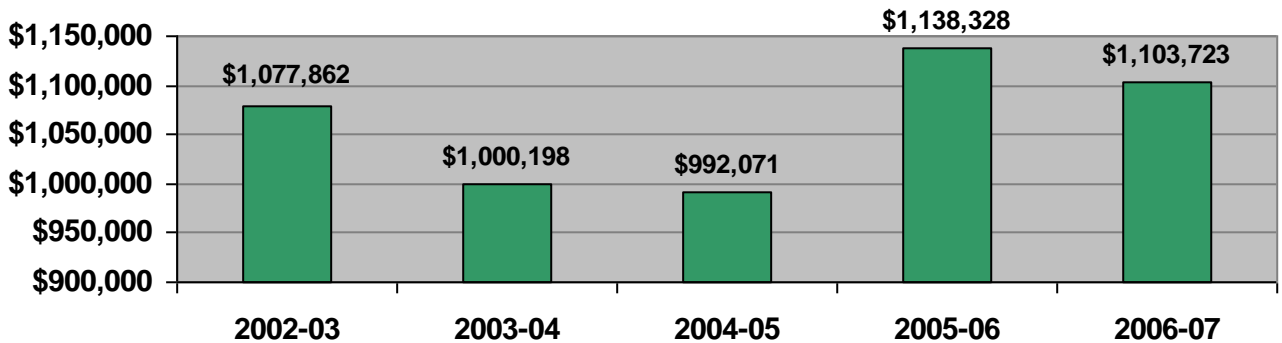
Summary of Budget Changes

Significant Notes – 2008-09 Budget Compared to 2007-08 Budget

The Planning Department has proposed the elimination of the high school co-op position in the 2008-2009 fiscal year budget.

In 2007, the Chief Inspector position became vacant as a result of an employee retirement. The Chief Inspector served as both one of two building inspectors as well as the Chief Inspector. The Electrical Inspector was promoted to Chief Inspector and the second building inspector position has remained budgeted but open for purposes of reducing departmental expenses. It is anticipated that the second building inspector position will remain open until at least the beginning of the second quarter of the 2008-2009 fiscal year.

5-Year Operating Budget History





**Chief of Police Jim St. Louis
(retired April 2008)**
Interim Chief of Police Bob Lane

Functional Organizational Chart

Administration

- Prepares and administers the department budget
- Coordinates and administers grants
- Directs the planning, organization, coordination and review of department operations
- Establishes, evaluates and reports on department goals
- Conducts internal and pre-employment investigations
- Develops, implements and evaluates department policies and procedures
- Works with the city manager and department heads on City plans and projects
- Liaison with law enforcement and community groups
- Manages Emergency Operations and Homeland Security functions
- Disseminates media information

Investigations Unit

- Investigates reported crimes and suspected criminal activity
- Conducts undercover investigations and criminal surveillances
- Gathers, collates, and disseminates information regarding criminal activity
- Administers criminal and narcotics forfeiture actions
- Provides specialized arson investigation
- Liaison with other law enforcement agencies
- Conducts investigations relative to child welfare
- Liaison with local, state and federal prosecutors and courts

- Stores, secures and disposes of all property
- Partners with local Child Protection Council
- Liaison with the Michigan State Police Computer Crimes Task Force

Patrol Division

- Establishes working relationships with people in the community to facilitate quality policing and problem solving
- Operates motor, foot and bicycle patrol by uniformed officers for the general maintenance of law and order
- Provides immediate response to emergency situations and provides specialized law enforcement response to tactical situations
- Conducts preliminary investigation of crimes, enforcement of local ordinances, state law and any other law applicable within the city
- Traffic enforcement, investigation of traffic crashes, traffic education programs, respond to complaints of neighborhood traffic problems and coordination of school crossing guards
- Manages impounded vehicles

Support Services

- Develops, schedules and presents department training
- Maintains records, processes FOIA, permit and license requests
- Coordinates and maintains management information systems, conducts research/planning
- Implements crime prevention programs
- Provides D.A.R.E. classroom instruction to 5th grade students

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Administration	\$ 1,030,665	\$ 1,116,991	\$ 1,090,322	\$ 1,181,646	\$ 1,351,843	14.4%
General Services	111,944	127,343	129,169	125,468	140,581	12.0%
Detective Bureau	479,965	497,936	521,736	523,355	660,657	26.2%
Patrol Bureau	3,877,827	4,007,685	4,244,660	4,316,197	5,277,413	22.3%
School Crossing Guard	82,950	83,110	88,973	79,761	87,050	9.1%
Total Department	\$ 5,583,351	\$ 5,833,065	\$ 6,074,860	\$ 6,226,427	\$ 7,517,544	20.7%
Personal Services	\$ 4,676,722	\$ 4,734,624	\$ 4,979,327	\$ 5,018,365	\$ 6,378,716	27.1%
Supplies	167,336	162,981	182,689	169,822	186,935	10.1%
Other Services/Charges	710,023	865,607	898,444	924,225	951,893	3.0%
Capital Outlay	29,270	69,853	14,400	114,015	-	-100.0%
Total Department	\$ 5,583,351	\$ 5,833,065	\$ 6,074,860	\$ 6,226,427	\$ 7,517,544	20.7%

Personnel Summary

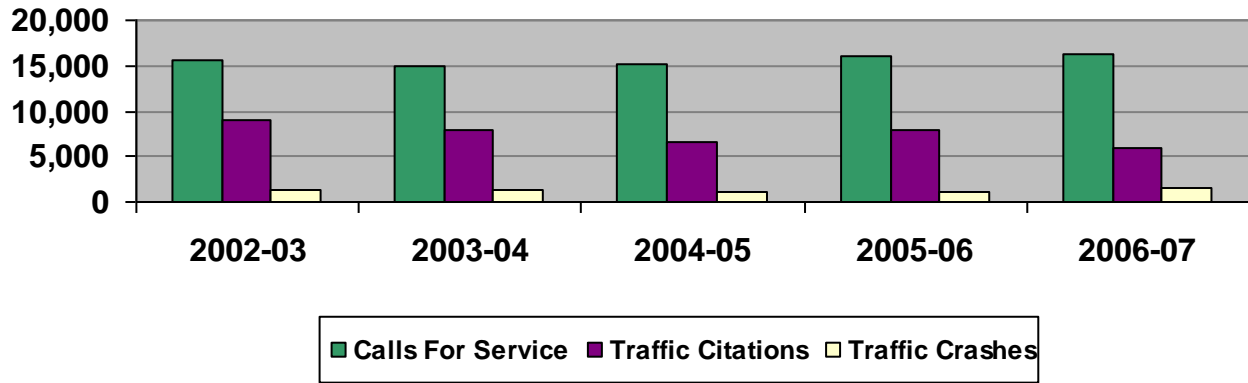
Full-Time	51	51	51	51	51
Part-Time	16	16	16	16	16
Total Department	67	67	67	67	67

Service Statement

In order to maintain Midland as a safe, quality community in which to work and live, the Police Department addresses the problems and concerns that negatively impact the community. We believe that providing police personnel with the education and equipment required to provide a proactive partnership with the community will result in a safer community with citizens who have an enhanced quality of life. The Police Department's emphasis is placed on being fair and unbiased and treating all persons with respect and dignity. The Police Department expects the highest possible degree of personal and professional integrity in the performance of duties. The Police Department's role in the community is to provide safety through the protection of persons, property and our environment. Employees are encouraged to utilize their knowledge of the community and their profession to identify public safety problems and quality of life issues. The Chief is charged with directing the police work of the City and is responsible for the enforcement of law and order. The Police Department strives to provide a high quality, professional police service to the Midland community.

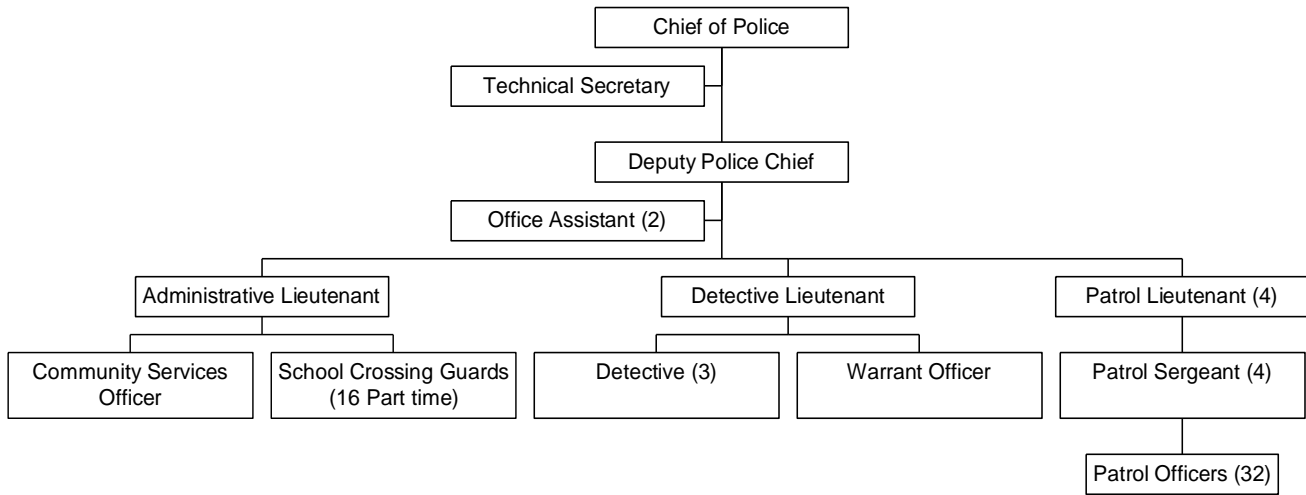
Key Departmental Trends

Complaint Activity



Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Murder	0	0	0%
Negligent Manslaughter	0	0	0%
Kidnapping	1	1	0%
Kidnapping (Parental)	0	1	100%
Sexual Assault	41	39	-4.9%
Robbery	1	14	1300.0%
Non-aggravated Assault	245	104	-57.6%
Aggravated Assault	42	35	-16.7%
Intimidation/Stalking	22	6	-72.7%
Arson	10	4	-60%
Burglary – Forced Entry	126	129	2.49%
Burglary – Non-forced Entry	37	28	-2.4%
Unlawful Entry (no intent)	13	5	-61.5%
Larceny	729	664	-8.9%
Retail Fraud	113	163	44.2%
Stolen Vehicle	35	28	-20%
Forgery / Counterfeiting	41	25	-39%
Fraud (excluding checks)	121	167	38%
Check Offenses	18	11	-38.9%
Embezzlement	26	27	3.8%
Damage to Property	301	276	-8.3%
Narcotics Violations	125	79	-36.8%
Family - Abuse & Neglect	17	17	0%
Driving Under Influence	86	116	34.9%
Minor in Possession of Alcohol	149	41	-72.5%
Liquor License Establishment	3	0	-100%
Liquor Law Violations – Other	29	7	-75.9%
Weapons Offense	18	8	-55.6%
Disorderly Conduct / Public Peace	95	111	16.8%
Total	2,444	2,106	-13.8%

Organizational Chart



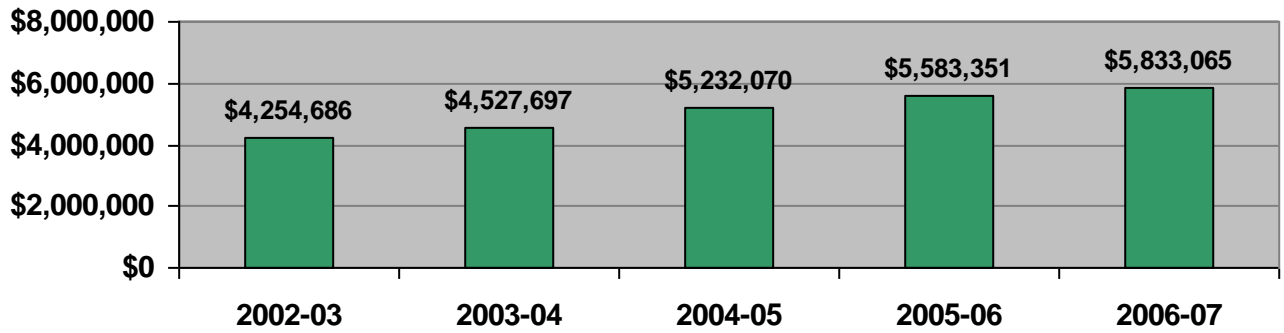
Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Administrative Lieutenant	1	1	1
Detective Lieutenant	1	1	1
Patrol Lieutenant	4	4	4
Patrol Sergeant	4	4	4
Detective	3	3	3
Warrant Officer	1	1	1
Community Services Officer	1	1	1
Patrol Officers	32	32	32
Technical Secretary	1	1	1
Office Assistant	2	2	2
School Crossing Guards (part-time)	16	16	16

Summary of Budget Changes

Significant Notes – 2008-09 Budget Compared to 2007-08 Budget

Budget Note: Major budget increase due to retiree health cost = \$1,132,524

5-Year Operating Budget History





Public Services DirectorKaren Murphy
Administrative Assistant for Public Services.....Jan Yuergens
Budget Analyst.....Martha Rex

Functional Organizational Chart

Administrative Services

- Prepares and administers department budget
- Prepares specifications for bid process for departmental purchases and makes recommendations to City Council
- Coordinates and evaluates staff activities for Public Services, Dial-A-Ride, Equipment Maintenance and Street Maintenance functions
- Develops and maintains policies and programs
- Provides in person and phone support to residents regarding City services
- Processes purchase orders and invoices for payment
- Coordinates employee payroll in conjunction with union contracts
- Sells refuse and yard waste bins to residents for use with the City's semi-automated collection system
- Provides yard waste bag stickers to local retailers for sale to residents
- Produces a bi-annual magnet with the curbside recycling schedule that is mailed to all city residents
- Develops programs and produces educational information for refuse, recycling, heavy item and leaf collection, Borrow-A-Container and snow removal operations
- Provides curbside recycling bins to residents for use in the recycling program
- Maintains an inventory of materials for street maintenance activities
- Sells Dial-A-Ride tickets to walk-in customers and local agencies
- Manages an efficient bi-weekly curbside recycling program using a contracted collection service
- Works in conjunction with the Midland Volunteers for Recycling Center to deliver curbside recycling bins to residents
- Furnishes year-around service for monthly pick up of heavy items and brush
- Offers a Borrow-A-Container program where residents can request overnight use of a dumpster for disposal of brush or refuse
- Coordinates delivery and pick up of ten dumpsters per day under the Borrow-A-Container program
- Provides for collection of large appliances curbside on a call-in basis
- Implements economical curbside fall leaf collection
- Provides special collection of Christmas trees curbside in early January
- Empties dumpsters at 15 City facilities and parks on a daily or weekly basis

Sidewalk Maintenance

- Coordinates repair and replacement of existing sidewalks to maintain public safety
- Completes minor sidewalk repair and replacement using a crew of City employees
- Manages an annual sidewalk replacement program for more extensive sections of sidewalk using a hired contractor

Curbside Collection Services

- Provides efficient, reliable weekly refuse collection using both manual and semi-automated collection methods
- Performs weekly seasonal collection of yard waste using both manual and semi-automated collection methods
- Collects heavy items and brush once a month for all residents within the city limits

Department at a Glance

Funding Level Summary	2005-06 Actual	2006-07 Actual	Adjusted 2007-08 Budget	Estimated 2007-08 Budget	Adopted 2008-09 Budget	% of Change
Administration	\$ 389,681	\$ 414,634	\$ 464,204	\$ 417,717	\$ 301,701	-27.8%
Public Works Activities	547,886	643,019	921,280	856,797	1,292,323	50.8%
Sidewalks	362,816	372,607	465,594	446,462	459,310	2.9%
Residential Refuse Collection	908,103	913,920	946,933	955,887	1,062,824	11.2%
Heavy Refuse Collection	1,018,316	869,375	946,267	939,855	1,034,442	10.1%
Curbside Recycling	240,623	240,238	265,548	265,699	268,100	0.9%
Fall Leaf Pick Up	179,630	186,411	196,957	220,253	224,916	2.1%
Total Department	\$ 3,647,055	\$ 3,640,204	\$ 4,206,783	\$ 4,102,670	\$ 4,643,616	13.2%
Personal Services	\$ 1,772,261	\$ 1,706,256	\$ 1,941,405	\$ 1,791,916	\$ 2,253,262	25.7%
Supplies	356,500	354,568	357,360	410,625	424,183	3.3%
Other Services/Charges	1,514,598	1,573,641	1,764,818	1,854,639	1,953,671	5.3%
Capital Outlay	3,696	5,739	143,200	45,490	12,500	-72.5%
Total Department	\$ 3,647,055	\$ 3,640,204	\$ 4,206,783	\$ 4,102,670	\$ 4,643,616	13.2%

Personnel Summary

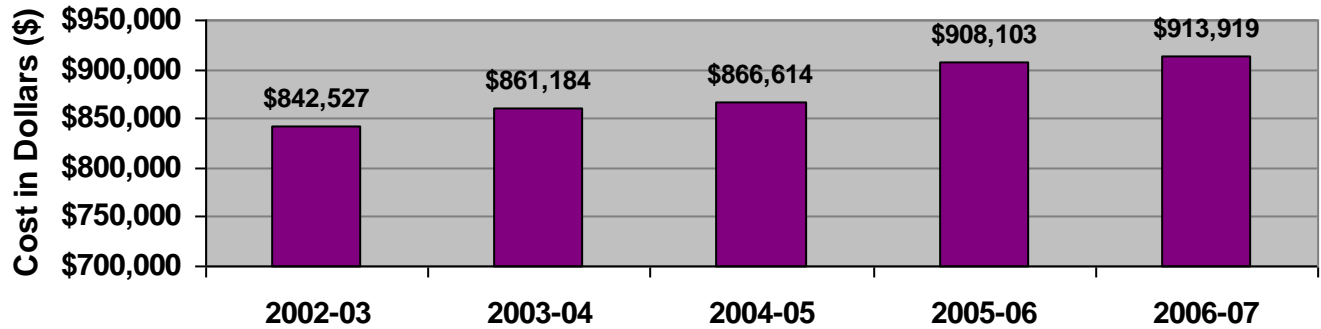
Full-Time	43	43	43	43	42
Part-Time	1	1	1	1	1
Total Department	44	44	44	44	43

Service Statement

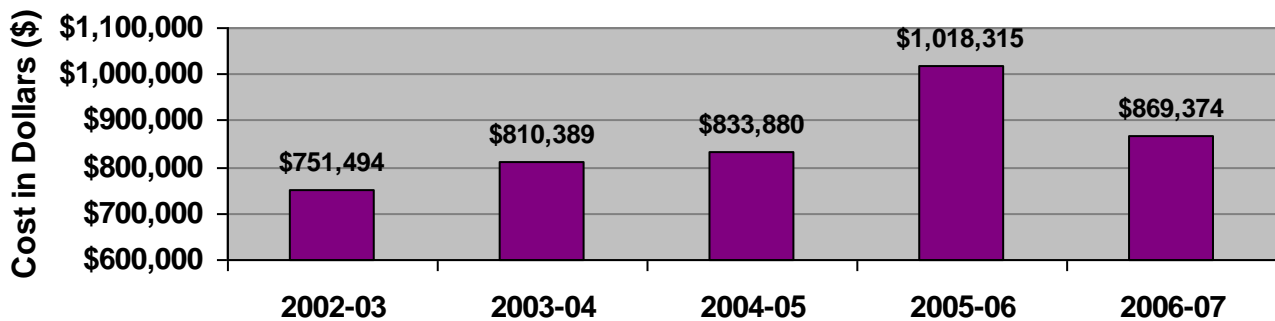
The department's scope of services include: refuse collection; seasonal yard waste collection; curbside recycling service; monthly heavy item and brush collection; bulk leaf collection in the fall; overnight dumpster service on a reservation basis; curbside appliance collection; curbside Christmas tree collection in January; repair and maintenance of existing city sidewalks; on-site customer service including sale of refuse and yard waste bins, sale of Dial-A-Ride tickets, distribution of curbside recycling bins, and distribution of information relating to services offered.

Key Departmental Trends

Residential Refuse Collection - Annual Cost



Heavy Refuse Collection - Annual Cost



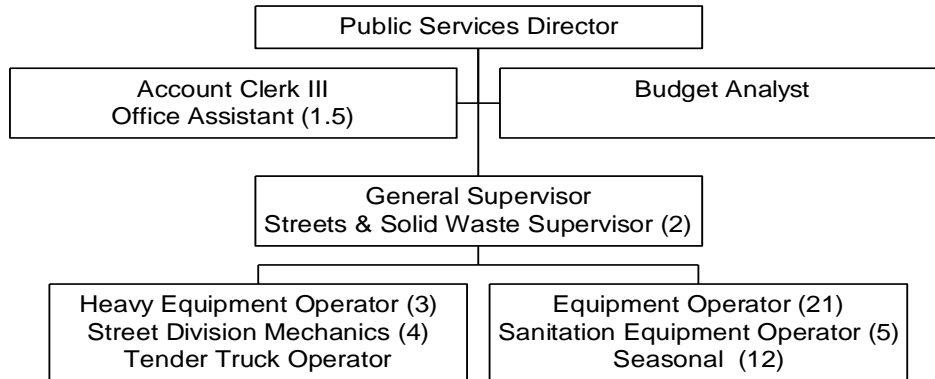
Performance Objectives

Performance Indicators (OUTPUT)	2005-06 Actual	2006-07 Actual	% Change
Refuse & yard waste collected (in cubic yards)	64,316	58,840	-9%
Heavy item & brush collected (in cubic yards)	70,946	66,765	-6%
Leaves collected (in cubic yards)	67,872	60,244	-11%

Performance Indicators (EFFICIENCY)	2005-06 Actual	2006-07 Actual	% Change
Refuse & yard waste - annual cost per stop	\$65.90	\$66.32	<1%
Heavy item & brush - annual cost per stop**	\$73.90	\$63.09	-14.6%
Leaf collection - annual cost per stop	\$13.04	\$13.53	3.8%
Percent of refuse composted	24.0%	22.5%	-6.2%

**An ice storm in February 2006 caused a great deal of tree damage, increasing the demand for brush collection in fiscal year 2005-06 and resulting in a significant increase in expense for that activity.

Organizational Chart



Staff Summary	Approved 2006-07	Approved 2007-08	Approved 2008-09
Public Services Director	1	1	1
Assistant Director - Administration	1	0	0
Assistant Director - Operations	1	0	0
Administrative Assistant	1	1	1
Budget Analyst	0	1	1
Account Clerk III	1	1	1
Office Assistant (Full-Time)	1	1	1
Office Assistant (Part-Time)	1	1	1
Solid Waste and Streets Supervisor	3	2	2
General Supervisor, Streets and Solid Waste	0	1	1
Sanitation Equipment Operator	5	5	5
Equipment Operator	21	21	21
Tender Truck Operator	1	1	1
Heavy Equipment Operator	3	3	3
Street Division Mechanic	4	4	4
Seasonal Laborer	12	12	12

Summary of Budget Changes

5-Year Operating Budget History

