

RESOLUTION #2010-159

**BY THE COMMITTEE OF THE WHOLE
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING**

WHEREAS, in conformance with Article 7, Section 7-101 of the City Charter, on March 22, 2010, the Mayor submitted a proposed budget for the 2010/2011 fiscal year, which spans from July 1, 2010 through June 30, 2011; and

WHEREAS, the City Council held a series of televised public hearings to review the Mayor's budget recommendations; and

WHEREAS, the City Council held special Committee of the Whole meetings during evening hours at the Gier Community Center on April 15, 2010 and the South Side Community Center on April 22, 2010, and as part of the Council meetings, citizens were provided opportunities to comment on the proposed City budget; and

WHEREAS, in accordance with City Charter and the State Uniform Budgeting and Accounting Act, notice was published and a public hearing was held on April 26, 2010, for the fiscal year 2010/2011 budget and capital improvements program; and

WHEREAS, in light of the present economy, the City Council maintains that essential services such as police, fire, 911, and other public services remain strong; and

WHEREAS, the City Council wholeheartedly recognizes the importance of adopting a plan to allow essential services to be maintained during difficult budget times; and

WHEREAS, the City Council desires to establish certain budget policies for the fiscal year 2010/2011, and

WHEREAS, Public Act 2 of 1968 of the State of Michigan, as amended, provides that the budget resolution of the City shall set forth the total number of mills to be levied under the General Property Tax Act, the estimated revenues, by source, and amounts appropriated to defray expenditures and meet the liabilities of the City for the ensuing fiscal year;

NOW, THEREFORE, BE IT RESOLVED that 15.70 mills be levied under the General Property Tax Act for fiscal year 2010/2011 as follows:

City Operating: 15.44
City Debt: .26

BE IT FURTHER RESOLVED that the City's sewage rate shall be increased by 4% for FY 2011; and

BE IT FURTHER RESOLVED that the following changes to the City's fee and charges be adopted:

| General Fund (101) | | <u>Fee</u> |
|---|-------------------------------|-------------------|
| Planning & Neighborhood Development Department | | |
| Rental Registration Fee - Code Compliance | New Registration | 375.00 |
| Rental Registration Fee - Code Compliance | Change of Ownership | 200.00 |
| Rental Registration Fee - Code Compliance | Certified Mail Fee | 35.00 |
| Public Service Department | | |
| Trash Abatement | \$/Work Unit (Table) | 305.93 |
| Temporary Sidewalk | Per square foot | 7.28 |
| Sidewalk Permit Fee | Owner-Initiated-Repair Waiver | (120.00) |
| | 71.04 Admin + 45.29/20 | |
| Sidewalk Snow Removal | Minutes | 116.33 |
| Sidewalk Snow Removal | 20 Minute Added Segment | 48.79 |
| Parks Department | | |
| Rent - Athletic Field | Per hour | 5.00 |
| Adult Baseball Team | Season | 1,249.00 |
| Youth Baseball Individual - Resident | Season | 20.00 |
| Youth Baseball Individual w/Shirts - Resident | Season | 25.00 |
| Youth Baseball Individual - Non-Resident | Season | 31.00 |
| Youth Baseball Individual w/Shirts - Non-Resident | Season | 36.00 |
| Adult Basketball Team - Resident | Season (Individual Only) | 10.00 |
| Adult Basketball Team - Non-Resident | Season (Individual Only) | 15.00 |
| Floor Hockey Team | Season | 199.00 |
| Youth Softball Team | Season | 300.00 |
| Senior Softball Team | Season | 200.00 |
| Youth Soccer Individual - Resident | Season - Age Group 3-4 | 20.00 |
| Youth Soccer Individual - Resident | Season - Age Group 5-6 | 20.00 |
| Youth Soccer Individual - Resident | Season - Age Group 7-8 | 20.00 |
| Youth Soccer Individual w/Shirts - Resident | Season - Age Group 3-4 | 24.00 |
| Youth Soccer Individual w/Shirts - Resident | Season - Age Group 5-6 | 24.00 |
| Youth Soccer Individual w/Shirts - Resident | Season - Age Group 7-8 | 24.00 |
| Youth Soccer Individual - Non-Resident | Season - Age Group 3-4 | 30.00 |
| Youth Soccer Individual - Non-Resident | Season - Age Group 5-6 | 30.00 |
| Youth Soccer Individual - Non-Resident | Season - Age Group 7-8 | 30.00 |
| Youth Soccer Individual w/Shirts - Non- | Season - Age Group 3-4 | 34.00 |

| | | |
|---|------------------------|----------|
| Resident | | |
| Youth Soccer Individual w/Shirts - Non-Resident | Season - Age Group 5-6 | 34.00 |
| Youth Soccer Individual w/Shirts - Non-Resident | Season - Age Group 7-8 | 34.00 |
| Adult Tennis Individual Resident | Season | 20.00 |
| Adult Tennis Individual Non-Resident | Season | 25.00 |
| Kids Camp Pre-Camp | Camp Rate | 10.00/wk |
| Kids Camp Day-Camp | Camp Rate | 10.00/wk |
| Kids Camp Post-Camp | Camp Rate | 20.00/wk |

Public Service - Major Streets Fund (202)

| | | |
|--|-----------------------------------|--------|
| Utility Cut - PASER condition rating 10 | Per square foot - street | 63.51 |
| Utility Cut - PASER condition rating 9 | Per square foot - street | 63.51 |
| Utility Cut - PASER condition rating 8 | Per square foot - street | 63.51 |
| Utility Cut - PASER condition rating 7 or less | Per square foot - street | 21.17 |
| ROW Permit Fee - 1 Day | Flat Base | 0.00 |
| ROW Permit Fee - 2-7 Days | Flat Base | 0.00 |
| ROW Permit Fee - 8-21 Days | Flat Base | 0.00 |
| ROW Permit Fee - 22-30 days | Flat Base | 0.00 |
| ROW Permit Fee - Up to One Year | Flat Base | 0.00 |
| ROW Application Fee | Flat Base | 100.00 |
| ROW Daily Permit Fee | Per Day | 7.00 |
| Sidewalk Replacement | Per square foot - 4 inch | 10.92 |
| Sidewalk Replacement | Per square foot - 6 inch | 11.44 |
| Sidewalk Replacement | Per square foot - 8 inch | 11.96 |
| Special Transportation Permit | Annual - 1 Power Unit + Load | 100.00 |
| Special Transportation Permit | Single Trip - 1 Power Unit + Load | 50.00 |
| Traffic Control Plan - Review & Oversight Fee | Permitted ROW - Standard Plan | 30.00 |
| Traffic Control Plan - Review & Oversight Fee | Permitted ROW - Complex Plan | 95.00 |

Public Service - Local Streets Fund (203)

| | | |
|--|--------------------------|-------|
| Utility Cut - PASER condition rating 10 | Per square foot - street | 33.69 |
| Utility Cut - PASER condition rating 9 | Per square foot - street | 33.69 |
| Utility Cut - PASER condition rating 8 | Per square foot - street | 33.69 |
| Utility Cut - PASER condition rating 7 or less | Per square foot - street | 11.23 |
| Sidewalk Replacement | Per square foot - 4 inch | 10.92 |
| Sidewalk Replacement | Per square foot - 6 inch | 11.44 |
| Sidewalk Replacement | Per square foot - 8 inch | 11.96 |

| | | |
|------------------------|------------------------------|--------|
| Code Compliance Mowing | Minimum 1-Hour, then Prorata | 114.24 |
|------------------------|------------------------------|--------|

PND - Building Safety Fund (249)

| | | |
|---------------------|----------------------------|--------|
| Sign Permit Fee | Base Fee per Sign | 60.00 |
| Building Permit Fee | Re-Roof Residential | 70.00 |
| Building Permit Fee | Siding Residential | 60.00 |
| Building Permit Fee | Demolition Residential | 60.00 |
| Building Permit Fee | Calculation Table Revision | varies |
| Plan Review Fee | 55% of Bldg Permit Fee | same % |

Principal Shopping District Fund (298)

| | | |
|-------------------------------|-----------------|-------|
| Business Extension Permit Fee | Per Linear Foot | 10.00 |
|-------------------------------|-----------------|-------|

Municipal Cemeteries Fund (516)

| | | |
|---|-------------------------|----------|
| Adult Plot Sales - Evergreen - Resident | Single Adult Plot | 600.00 |
| Adult Plot Sales - Evergreen - Resident | Two-Grave Monument Plot | 1,600.00 |
| Adult Plot Sales - Evergreen - Non-Resident | Single Adult Plot | 900.00 |
| Adult Plot Sales - Evergreen - Non-Resident | Two-Grave Monument Plot | 2,400.00 |

PND - Municipal Parking System Fund (585)

Parking Permits:

| | | |
|--|---------|--------|
| Monthly Permit - Lot #1 (Grand & Lenawee) | Monthly | 69.00 |
| Monthly Permit - Lot #2 (Capitol & Shiawassee) | Monthly | 82.00 |
| Monthly Permit - Lot #44 (Old City Market) | Monthly | 44.00 |
| Monthly Permit - Lot #49 (Kalamazoo & Cedar) | Monthly | 48.00 |
| Monthly Permit - Lot #52 (Stadium SW) | Monthly | 55.00 |
| Monthly Permit - Lot #53 (Stadium SE) | Monthly | 52.00 |
| Monthly Permit - Lot #55 (Cedar & Michigan) | Monthly | 55.00 |
| Monthly Permit - Outlying Lots Daytime (7am-6pm) | Monthly | 22.00 |
| Monthly Permit - Outlying Lots Evening (6pm-7am) | Monthly | 7.00 |
| Monthly Permit - Outlying Lots - 24/7 & Reserved | Monthly | 25.00 |
| Monthly Permit - Ramp Roof - South Capital & North Grand | Monthly | 82.00 |
| Monthly Permit - Ramp Roof - North Capitol | Monthly | 71.00 |
| Monthly Permit - Ramp Basement - South Capitol | Monthly | 108.00 |
| Monthly Permit - Ramp Covered - South Capitol | Monthly | 106.00 |

| | | |
|--|---------|--------|
| Monthly Permit - Ramp Covered - North Grand | Monthly | 118.00 |
| Monthly Permit - Ramp Covered - North Capitol | Monthly | 89.00 |
| Monthly Permit - Ramp Reserved - South Capitol & North Capitol | Monthly | 135.00 |
| Monthly Permit - Ramp Reserved - North Grand | Monthly | 138.00 |
| Monthly Permit - Ramp Reserved - Townsend B/1 | Monthly | 165.00 |
| Monthly Permit - Ramp General - North Capitol | Monthly | 89.00 |
| Monthly Permit - Ramp General - Townsend 6-8 | Monthly | 125.00 |
| Monthly Permit - Ramp General - Townsend 2-6 | Monthly | 135.00 |
| Monthly Permit - Motorcycle - All Ramps | Monthly | 26.00 |

Parking - Other:

| | | |
|----------------------------|-----------------------------------|-----------------|
| Lot Rental - Downtown Lots | Daily | Sp Event Max |
| Lot Rental - Outlying Lots | Daily | 5.00 |
| All Ramps - \$/ Half Hour | First 30 Minutes - effective min. | 1.00 |
| All Ramps - \$/ Half Hour | First 60 Minutes - actual | 1.00 |
| All Ramps - \$/ Half Hour | Daily Maximum | 10.00 |
| All Ramps - \$/ Half Hour | Debit Card (VIP) | 0.70 |
| Special Event Parking | Minimum | 6.00 |
| Special Event Parking | Maximum | 12.00 |
| | | 2x |
| Lost Entry Ticket Fee | Same Day, Varies by Daily Max. | Daily Max |

Parking Fines - Regulation Level 1 and 2

| | | |
|--|---------------------|-------|
| Improper Parking - Level 1 | Paid Within 14 Days | 10.00 |
| | Paid After 14 Days | 20.00 |
| | Paid After 28 Days | 30.00 |
| Pay Within 2 Hours of Ticket - Expired Meter | Additional Time NA | 7.00 |

Parking Fines - Safety Level 3 and 4

| | | |
|---|---------------------|-------|
| Snow Emergency - No Parking 2-5am - Lvl 3 | Paid Within 14 Days | 25.00 |
| | Paid After 14 Days | 35.00 |
| | Paid After 28 Days | 45.00 |
| Improper Parking - Level 3 | Paid Within 14 Days | 25.00 |

| | | |
|---|-----------------------------|--------|
| | Paid After 14 Days | 35.00 |
| | Paid After 28 Days | 45.00 |
| No Parking Zone - Level 3 | Paid Within 14 Days | 25.00 |
| | Paid After 14 Days | 35.00 |
| | Paid After 28 Days | 45.00 |
| No Parking in Alley - Level 3 | Paid Within 14 Days | 25.00 |
| | Paid After 14 Days | 35.00 |
| | Paid After 28 Days | 45.00 |
| All Other Violations - Level 3 | Paid Within 14 Days | 25.00 |
| | Paid After 14 Days | 35.00 |
| | Paid After 28 Days | 45.00 |
| Blocking Drive or Sidewalk - Level 4 | Paid Within 14 Days | 40.00 |
| | Paid After 14 Days | 50.00 |
| | Paid After 28 Days | 60.00 |
| Blocking Traffic Lane - Level 4 | Paid Within 14 Days | 40.00 |
| | Paid After 14 Days | 50.00 |
| | Paid After 28 Days | 60.00 |
| Fire Lane - Level 4 | Paid Within 14 Days | 40.00 |
| | Paid After 14 Days | 50.00 |
| | Paid After 28 Days | 60.00 |
| No Stopping, Standing, or Parking - Level 4 | Paid Within 14 Days | 40.00 |
| | Paid After 14 Days | 50.00 |
| | Paid After 28 Days | 60.00 |
| | Paid Within 14 Days - No | |
| Parking Fines - Handicap Parking - Level 5 | Chg | 75.00 |
| | Paid After 14 Days - No Chg | 85.00 |
| | Paid After 28 Days | 95.00 |
| Public Service - Refuse Fund (596) | | |
| Refuse Cart - 30-Yard Dumpster Fee | Daily Special Event | 540.00 |
| Public Service - Recycling Fund (597) | | |
| Recycling Bin w/Wheels | Nominal One-Time Fee | 10.00 |

BE IT FURTHER RESOLVED that the following appropriations and revenue projections are adopted as the City's budget for the FY 2010/2011 fiscal year:

| I. | GENERAL FUND | | |
|---------------------------|-----------------------------|----------------------------|----------------------------|
| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
| Estimated Revenues | | - | |
| Property Taxes | 37,038,845 | | 37,038,845 |
| Income Taxes | 29,700,000 | | 29,700,000 |
| State Shared Revenues | 15,114,127 | | 15,114,127 |
| Licenses and Permits | 1,601,840 | | 1,601,840 |
| Charges for Services | 8,819,788 | | 8,819,788 |
| Fines and Forfeitures | 3,764,100 | | 3,764,100 |
| Interest and Rents | 583,000 | | 583,000 |
| Other Revenue | 12,499,300 | | 12,499,300 |
| Transfers | 300,000 | | 300,000 |
| | <hr/> | | <hr/> |
| Total Revenue | <u>109,421,000</u> | - | <u>109,421,000</u> |
| Appropriations | | | |
| City Council | | | |
| Personnel | 469,983 | | 469,983 |
| Operating | 121,700 | | 121,700 |
| Capital | 10,000 | | 10,000 |
| Debt Service | - | | - |
| Transfers | - | | - |
| | <hr/> | | <hr/> |
| Total | <u>601,683</u> | - | <u>601,683</u> |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|----------------|-----------------------------|----------------------------|----------------------------|
| Internal Audit | | | |
| Personnel | 136,161 | | 136,161 |
| Operating | 8,049 | | 8,049 |
| Capital | 1,500 | | 1,500 |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | 145,710 | - | 145,710 |
| Courts | | | |
| Personnel | 4,317,142 | | 4,317,142 |
| Operating | 748,285 | | 748,285 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | 5,065,427 | - | 5,065,427 |
| Mayor's Office | | | |
| Personnel | 610,352 | | 610,352 |
| Operating | 94,690 | | 94,690 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | 705,042 | - | 705,042 |

| | FY 2011 Proposed | Council Changes | FY 2011 Adopted |
|--|---------------------|--------------------|--------------------|
| Office of Community Media | | | |
| Personnel | 177,406 | | 177,406 |
| Operating | 10,000 | | 10,000 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | <u>187,406</u> | - | <u>187,406</u> |
| City Clerk' Office | | | |
| Personnel | 674,856 | | 674,856 |
| Operating | 134,956 | | 134,956 |
| Capital | 10,000 | | 10,000 |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | <u>819,812</u> | - | <u>819,812</u> |
| Planning & Neighborhood Development | | | |
| Personnel | 2,352,128 | | 2,352,128 |
| Operating | 760,255 | | 760,255 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | <u>3,112,383</u> | - | <u>3,112,383</u> |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------|-----------------------------|----------------------------|----------------------------|
| Finance | | | |
| Personnel | 7,250,395 | | 7,250,395 |
| Operating | 2,423,309 | | 2,423,309 |
| Capital | 25,000 | | 25,000 |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | <u>9,698,704</u> | - | <u>9,698,704</u> |
| Human Resources | | | |
| Personnel | 1,151,428 | | 1,151,428 |
| Operating | 536,342 | | 536,342 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | <u>1,687,770</u> | - | <u>1,687,770</u> |
| City Attorney | | | |
| Personnel | 1,172,697 | | 1,172,697 |
| Operating | 96,223 | | 96,223 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | <u>1,268,920</u> | - | <u>1,268,920</u> |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|----------------|-----------------------------|----------------------------|----------------------------|
| Police | | | |
| Personnel | 29,790,102 | | 29,790,102 |
| Operating | 3,231,033 | | 3,231,033 |
| Capital | 90,965 | | 90,965 |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | <u>33,112,100</u> | - | <u>33,112,100</u> |
| Fire | | | |
| Personnel | 25,199,143 | | 25,199,143 |
| Operating | 3,762,157 | | 3,762,157 |
| Capital | 35,000 | | 35,000 |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | <u>28,996,300</u> | - | <u>28,996,300</u> |
| Public Service | | | |
| Personnel | 780,125 | | 780,125 |
| Operating | 5,450,875 | | 5,450,875 |
| Capital | 1,000 | | 1,000 |
| Debt Service | | | - |
| Transfers | - | | - |
| Total | <u>6,232,000</u> | - | <u>6,232,000</u> |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-------------------------------------|-----------------------------|----------------------------|----------------------------|
| Human Relations & Community Service | | | |
| Personnel | 599,912 | | 599,912 |
| Operating | 64,858 | | 64,858 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | 664,770 | - | 664,770 |
| Parks & Recreation | | | |
| Personnel | 5,587,381 | | 5,587,381 |
| Operating | 2,056,764 | | 2,056,764 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total | 7,644,145 | - | 7,644,145 |
| Human Services | | | |
| Operating | 1,435,000 | | 1,435,000 |
| Total | 1,435,000 | - | 1,435,000 |
| City-Supported Agencies | | | |
| Operating | 48,400 | | 48,400 |
| Total | 48,400 | - | 48,400 |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Non-Departmental | | | |
| Vacancy Factor | (1,500,000) | | (1,500,000) |
| Library Lease | 160,000 | | 160,000 |
| Debt Service | 4,361,676 | | 4,361,676 |
| Transfers | 4,973,752 | | 4,973,752 |
| Total | 7,995,428 - | | 7,995,428 |
| Total Appropriations | <u>109,421,000 -</u> | | <u>109,421,000</u> |

II. SPECIAL REVENUE FUNDS

MAJOR STREETS FUND

Estimated Revenues

| | | | |
|---------------------------------|--------------------|--|------------------|
| Gas & Weight Tax Receipts | 6,030,000 | | 6,030,000 |
| Utility Permit Fees (Metro Act) | 398,000 | | 398,000 |
| Reimbursements | 1,137,331 | | 1,137,331 |
| Interest Income | 25,000 | | 25,000 |
| Miscellaneous Revenue | 66,040 | | 66,040 |
| Use of Fund Balance | 1,077,523 | | 1,077,523 |
| Transfer from General Fund | 385,156 | | 385,156 |
| Total Revenue | <u>9,119,050 -</u> | | <u>9,119,050</u> |

Appropriations

| | | | |
|-----------|-----------|--|-----------|
| Personnel | 2,680,082 | | 2,680,082 |
| Operating | 3,496,100 | | 3,496,100 |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Capital | 1,286,000 | | 1,286,000 |
| Debt Service | 566,868 | | 566,868 |
| Transfers | 1,090,000 | | 1,090,000 |
| Total Appropriations | <u>9,119,050</u> | - | <u>9,119,050</u> |

LOCAL STREETS FUND

Estimated Revenues

| | | | |
|---------------------------|------------------|---|------------------|
| Gas & Weight Tax Receipts | 1,705,000 | | 1,705,000 |
| Reimbursements | 712,837 | | 712,837 |
| Interest Income | 22,000 | | 22,000 |
| Transfers | 2,309,660 | | 2,309,660 |
| Use of Fund Balance | 624,303 | | 624,303 |
| Total Revenue | <u>5,373,800</u> | - | <u>5,373,800</u> |

Appropriations

| | | | |
|-----------------------------|------------------|---|------------------|
| Personnel | 2,160,362 | | 2,160,362 |
| Operating | 1,969,278 | | 1,969,278 |
| Capital | 24,000 | | 24,000 |
| Debt Service | 1,220,160 | | 1,220,160 |
| Transfers | - | | - |
| Total Appropriations | <u>5,373,800</u> | - | <u>5,373,800</u> |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|--|-----------------------------|----------------------------|----------------------------|
|--|-----------------------------|----------------------------|----------------------------|

911 DISPATCH FUND

Estimated Revenues

| | | | |
|------------------------------|------------------|---|------------------|
| Grants | - | | |
| Cost-Sharing - Ingham County | 5,183,218 | | 5,183,218 |
| Transfer from General Fund | 261,422 | | 261,422 |
| Use of Fund Balance | - | | - |
| | | | |
| Total Revenue | <u>5,444,640</u> | - | <u>5,444,640</u> |

Appropriations

| | | | |
|-----------------------------|------------------|---|------------------|
| Personnel | 5,096,540 | | 5,096,540 |
| Operating | 348,100 | | 348,100 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| | | | |
| Total Appropriations | <u>5,444,640</u> | - | <u>5,444,640</u> |

STADIUM FUND

Estimated Revenues

| | | | |
|---------------------------------|---------|--|---------|
| Operating Revenues | 280,500 | | 280,500 |
| Olds Park Stadium Naming Rights | 115,000 | | 115,000 |
| Interest Income | 300 | | 300 |
| Transfer from General Fund | 609,200 | | 609,200 |
| Use of Fund Balance | - | | - |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Total Revenue | 1,005,000 | - | 1,005,000 |
| Appropriations | | | |
| Personnel | - | | - |
| Operating | 60,000 | | 60,000 |
| Capital | - | | - |
| Debt Service | 945,000 | | 945,000 |
| Transfers | - | | - |
| Total Appropriations | 1,005,000 | - | 1,005,000 |

BUILDING DEPARTMENT FUND

| | | | |
|----------------------------|-----------|---|-----------|
| Estimated Revenues | | | |
| Licenses & Permits | 1,599,500 | | 1,599,500 |
| Charges for Services | 7,900 | | 7,900 |
| Miscellaneous | - | | - |
| Transfer from General Fund | 349,000 | | 349,000 |
| Use of Fund Balance | - | | - |
| Total Revenue | 1,956,400 | - | 1,956,400 |
| Appropriations | | | |
| Personnel | 1,509,892 | | 1,509,892 |
| Operating | 441,508 | | 441,508 |
| Capital | 5,000 | | 5,000 |
| Debt Service | - | | - |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Transfers | - | | - |
| Total Appropriations | <u>1,956,400</u> | - | <u>1,956,400</u> |

CDBG FUND

Estimated Revenues

| | | | |
|----------------------|------------------|---|------------------|
| Federal Grants | <u>2,195,131</u> | | <u>2,195,131</u> |
| Total Revenue | <u>2,195,131</u> | - | <u>2,195,131</u> |

Appropriations

| | | | |
|-----------------------------|------------------|---|------------------|
| Personnel | 791,448 | | 791,448 |
| Operating | 1,403,683 | | 1,403,683 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total Appropriations | <u>2,195,131</u> | - | <u>2,195,131</u> |

HOME GRANT FUND

Estimated Revenues

| | | | |
|----------------------|----------------|---|----------------|
| Federal Grants | 929,849 | | 929,849 |
| Program Income | - | | - |
| Total Revenue | <u>929,849</u> | - | <u>929,849</u> |

Appropriations

| | | | |
|-----------|---------|--|---------|
| Personnel | 72,672 | | 72,672 |
| Operating | 857,177 | | 857,177 |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total Appropriations | <u>929,849</u> | - | <u>929,849</u> |

EMERGENCY SHELTER GRANT FUND

Estimated Revenues

| | | | |
|----------------------|---------------|---|---------------|
| Federal Grants | <u>96,357</u> | | <u>96,357</u> |
| Total Revenue | <u>96,357</u> | - | <u>96,357</u> |

Appropriations

| | | | |
|-----------------------------|---------------|---|---------------|
| Personnel | - | | - |
| Operating | 96,357 | | 96,357 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total Appropriations | <u>96,357</u> | - | <u>96,357</u> |

DRUG LAW ENFORCEMENT FUND

Estimated Revenues

| | | | |
|--------------------------------|---------|--|---------|
| Drug Forfeiture Revenues | 900,000 | | 900,000 |
| Contributions from Local Units | - | | - |
| Private Donations | - | | - |
| Interest Income | 4,000 | | 4,000 |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Use of Fund Balance | (365,880) | | (365,880) |
| Total Revenue | <u>538,120</u> | - | <u>538,120</u> |
| Appropriations | | | |
| Personnel | 303,805 | - | 303,805 |
| Operating | 142,103 | - | 142,103 |
| Capital | 19,500 | - | 19,500 |
| Debt Service | - | - | - |
| Transfers | 72,712 | - | 72,712 |
| Total Appropriations | <u>538,120</u> | - | <u>538,120</u> |

DRUG LAW ENFORCEMENT FUND - TRI-COUNTY METRO

Estimated Revenues

| | | | |
|--------------------------------|----------------|---|----------------|
| Drug Forfeiture Revenues | 335,000 | | 335,000 |
| Contributions from Local Units | 435,000 | | 435,000 |
| Private Donations | - | | - |
| Interest Income | 2,805 | | 2,805 |
| Use of Fund Balance | - | | - |
| Total Revenue | <u>772,805</u> | - | <u>772,805</u> |

Appropriations

| | | | |
|-----------|---------|---|---------|
| Personnel | 76,205 | - | 76,205 |
| Operating | 672,600 | - | 672,600 |
| Capital | 9,000 | - | 9,000 |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Debt Service | | - | - |
| Transfers | 15,000 | - | 15,000 |
| Total Appropriations | <u>772,805</u> | - | <u>772,805</u> |

PRINCIPAL SHOPPING DISTRICT

Estimated Revenues

| | | | |
|----------------------------|----------------|---|----------------|
| Special Assessments | 403,000 | | 403,000 |
| Grants | 10,000 | | 10,000 |
| Miscellaneous | 102,810 | | 102,810 |
| Transfer from General Fund | 39,180 | | 39,180 |
| Total Revenue | <u>554,990</u> | - | <u>554,990</u> |

Appropriations

| | | | |
|-----------------------------|----------------|---|----------------|
| Personnel | 153,740 | | 153,740 |
| Operating | 401,250 | | 401,250 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total Appropriations | <u>554,990</u> | - | <u>554,990</u> |

III. ENTERPRISE FUNDS

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|--|-----------------------------|----------------------------|----------------------------|
|--|-----------------------------|----------------------------|----------------------------|

CEMETERIES FUND**Estimated Revenues**

| | | | |
|------------------------------|----------------|---|----------------|
| Cemetery Service Revenue | 145,366 | | 145,366 |
| Sale of Lots | 112,100 | | 112,100 |
| Other | 1,500 | | 1,500 |
| Transfer from Perpetual Care | 16,300 | | 16,300 |
| Transfer from General Fund | 451,334 | | 451,334 |
| Total Revenue | <u>726,600</u> | - | <u>726,600</u> |

Appropriations

| | | | |
|-----------------------------|----------------|---|----------------|
| Personnel | 464,527 | | 464,527 |
| Operating | 262,073 | | 262,073 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total Appropriations | <u>726,600</u> | - | <u>726,600</u> |

GOLF FUND**Estimated Revenues**

| | | | |
|-------------------|---------|--|---------|
| Greens Fees | 311,000 | | 311,000 |
| Equipment Rentals | 107,000 | | 107,000 |
| Concessions | 14,000 | | 14,000 |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|------------------------------|-----------------------------|----------------------------|----------------------------|
| Transfers In - General Fund | - | | - |
| Transfers In - Parks Millage | 275,000 | | 275,000 |
| Total Revenue | <u>707,000</u> | - | <u>707,000</u> |

Appropriations

| | | | |
|-----------------------------|----------------|---|----------------|
| Personnel | 307,500 | | 307,500 |
| Operating | 291,500 | | 291,500 |
| Capital | 5,000 | | 5,000 |
| Debt Service | 103,000 | | 103,000 |
| Transfers | - | | - |
| Total Appropriations | <u>707,000</u> | - | <u>707,000</u> |

PARKING FUND

Estimated Revenues

| | | | |
|-----------------------|-------------------|---|-------------------|
| Parking Revenue | 6,373,340 | | 6,373,340 |
| Baseball Revenue | 20,000 | | 20,000 |
| Parking Fines | 570,000 | | 570,000 |
| Interest | 100,000 | | 100,000 |
| Capital Lease Payment | 4,140,000 | | 4,140,000 |
| Use of Fund Equity | 630,560 | | 630,560 |
| Other Revenue | - | | - |
| Total Revenue | <u>11,833,900</u> | - | <u>11,833,900</u> |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Appropriations | | | |
| Personnel | 2,187,158 | | 2,187,158 |
| Operating | 1,763,242 | | 1,763,242 |
| Capital | 1,718,500 | | 1,718,500 |
| Debt Service | 6,165,000 | | 6,165,000 |
| Transfers | - | | - |
| Total Appropriations | <u>11,833,900</u> | - | <u>11,833,900</u> |

WASTEWATER FUND

Estimated Revenues

| | | | |
|----------------------------|-------------------|---|-------------------|
| Sewer Charges | 27,140,000 | | 27,140,000 |
| Interest Income | 50,000 | | 50,000 |
| Low Income Credit | (5,000) | | (5,000) |
| Miscellaneous Income | 10,000 | | 10,000 |
| Transfer from General Fund | 815,000 | | 815,000 |
| Existing Bond Proceeds | 4,254,100 | | 4,254,100 |
| Use of Fund Balance | - | | - |
| Total Revenue | <u>32,264,100</u> | - | <u>32,264,100</u> |

Appropriations

| | | | |
|-----------|-----------|--|-----------|
| Personnel | 5,837,301 | | 5,837,301 |
| Operating | 8,007,403 | | 8,007,403 |
| Capital | 713,500 | | 713,500 |

| | | | |
|-----------------------------|-------------------|---|-------------------|
| Debt Service | 17,405,896 | | 17,405,896 |
| Transfers | 300,000 | | 300,000 |
| Total Appropriations | <u>32,264,100</u> | - | <u>32,264,100</u> |

REFUSE FUND

Estimated Revenues

| | | | |
|----------------------------|------------------|---|------------------|
| Operating Income | 1,492,240 | | 1,492,240 |
| Interest Income | 2,160 | | 2,160 |
| Transfer from General Fund | - | | - |
| Use of Fund Balance | - | | - |
| Total Revenue | <u>1,494,400</u> | - | <u>1,494,400</u> |

Appropriations

| | | | |
|-----------------------------|------------------|---|------------------|
| Personnel | 682,479 | | 682,479 |
| Operating | 811,921 | | 811,921 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total Appropriations | <u>1,494,400</u> | - | <u>1,494,400</u> |

RECYCLING FUND

Estimated Revenues

| | | | |
|----------------------------|-----------|--|-----------|
| Operating Income | 2,591,292 | | 2,591,292 |
| Sale of Recycled Materials | 60,945 | | 60,945 |
| Interest Income | 2,000 | | 2,000 |
| Transfer from General Fund | - | | - |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Use of Fund Balance | 524,463 | | 524,463 |
| Total Revenue | <u>3,178,700</u> | - | <u>3,178,700</u> |
| Appropriations | | | |
| Personnel | 1,910,214 | | 1,910,214 |
| Operating | 1,268,486 | | 1,268,486 |
| Capital | - | | - |
| Debt Service | - | | - |
| Transfers | - | | - |
| Total Appropriations | <u>3,178,700</u> | - | <u>3,178,700</u> |

IV. CAPITAL PROJECT FUNDS

CAPITAL IMPROVEMENT (CIP) FUND

Estimated Revenues

| | | | |
|--------------------------------|------------------|---|------------------|
| Transfer from the General Fund | 740,000 | | 740,000 |
| PEG (Cable Capital) Revenues | 600,000 | | 600,000 |
| Use of Fund Balance | 35,000 | | 35,000 |
| Total Revenue | <u>1,375,000</u> | - | <u>1,375,000</u> |

Appropriations

| | | | |
|---------------------------|---------|--|---------|
| Facilities | 460,000 | | 460,000 |
| Public Safety Equipment | - | | - |
| Technology Improvements | 100,000 | | 100,000 |
| Public Cable Access (PEG) | 600,000 | | 600,000 |

| | <u>FY 2011 Proposed</u> | <u>Council Changes</u> | <u>FY 2011 Adopted</u> |
|-----------------------------|-----------------------------|----------------------------|----------------------------|
| Master Planning | 35,000 | | 35,000 |
| Infrastructure Improvements | 180,000 | | 180,000 |
| Total Appropriations | <u>1,375,000</u> | - | <u>1,375,000</u> |

PARKS MILLAGE FUND

Estimated Revenues

| | | | |
|--------------------------------|------------------|---|------------------|
| Transfer from the General Fund | 1,375,500 | | 1,375,500 |
| Use of Fund Balance | 84,500 | | 84,500 |
| Total Revenue | <u>1,460,000</u> | - | <u>1,460,000</u> |

Appropriations

| | | | |
|--------------------------------------|------------------|---|------------------|
| Park Improvements | 795,000 | | 795,000 |
| Park Facility Improvements | 150,000 | | 150,000 |
| Parks Maintenance & Repair | 80,000 | | 80,000 |
| Rivertrail Improvements & Repairs | 160,000 | | 160,000 |
| Transfer to Golf Fund | 275,000 | | 275,000 |
| Total Appropriations | <u>1,460,000</u> | - | <u>1,460,000</u> |

BE IT FURTHER RESOLVED that within the Human Service Agency allocation as proposed by the Mayor, the Discretionary allocation is changed to \$19,150 and an allocation of \$1,500 for the LPD Youth Explorers program is included; and

BE IT FURTHER RESOLVED that the Administration is encouraged to maintain a forty hour work week, preserve public services, achieve necessary cost savings and efficiencies through the implementation of a maximum of 208 furlough hours for non-emergency personnel, and allow city employees the utmost flexibility in scheduling these furlough hours; and

BE IT FINALLY RESOLVED that the following policies are, hereby, established for the 2010/2011 fiscal year:

BUDGET POLICIES

1. Encumbrances

Authority is provided to re-appropriate available capital project balances as of June 30, 2010, into the FY 2010-11 budget. All non-capital, unencumbered balances require Council approval for re-appropriation.

Authority is provided to re-appropriate outstanding encumbered obligations which are less than \$5,000 into the FY 2010-11 budget, and the Administration is requested to present Council with a detailed report listing each encumbrance and its corresponding amount by September 2010. Notwithstanding, the above encumbrances which are less than \$5,000 and more than 8 months old shall require Council approval.

2. Residency Incentive

In the event that funds advanced for home purchases are returned from employees, such funds shall be administratively re-appropriated to the City's Residency Incentive Program. Any amounts remaining in the City's Residency Incentive Program at the end of FY 2009-10 will be carried forward to FY 2010-11 and placed into the Residency Incentive Program account. The Administration is requested to identify other potential funding sources to be used for the City's Residency Incentive Program and report its findings to Council by January 1, 2011.

3. Labor Relations

Authority is included to transfer wage reserves and fringes to Departmental line items upon contract settlements.

4. Vacant and Unfunded Positions and Position Eliminations

Positions shown in the various Departmental budgets as eliminated in the FY 2010-11 budget are removed from Departmental Tables of Organization. The Administration is requested to present to Council on or before July 1, 2010, a City wide organizational chart reflecting all FY 2010-11 budgeted positions (funded-filled or vacant) and provide a list, by Department, of each position including position title, FTE, wages and fringes, and whether the position is filled or vacant.

5. Vacancy factor/funded and unfilled Positions

The budget includes an attrition vacancy allowance of \$1,000,000. The Administration is requested to provide Council on July 1, 2010, and every month, thereafter, a list of vacant positions by department. The Administration is also

requested to provide, on a quarterly basis, a detailed list by Department of all positions by title, FTE, wages and fringes, and impact programs and/or services which are included within this allowance. The personnel wages and fringes associated with all positions identified above as of July 1, 2010, and any such position vacated, thereafter, shall be placed in a budget control account, and will require City Council approval for expenditure.

6. Infrastructure / Sewage / CSO

Sewage rates shall be maintained at the scheduled 4% increase. Authorization is provided to transfer Sewage funding and State Revolving Loan Fund proceeds to expenditure accounts within the 592 Capital Projects Fund Series and recover residual funding from completed project segments in CSO funds to the Sewage Fund. Authority is provided for the administrative appropriation of 2003 Sewer Bond proceeds for the ineligible share of Combined Sewer Overflow projects and for such other Sewage Fund projects as are within the provisions of the bond covenant. This authority includes re-appropriation of residual funds for the design phase of succeeding project segments. Authority is provided to administratively appropriate funding from the Lansing Board of Water and Light when the Board chooses to participate in infrastructure repairs which may be accomplished during the CSO project by the City contractor. The Administration is requested to submit to Council detailed quarterly reports beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

7. Public Service

Authority is provided to administratively transfer funding for flood control and storm sewer purposes if such funding is necessary to address flooding or unanticipated storm sewer maintenance needs. Administrative transfer authority is authorized for expenditure of 1990-II Environmental Bond Fund proceeds and to transfer Technical Equipment Replacement funding to the Service Garage fund and to create appropriate expenditure accounts. The Administration shall submit to Council detailed quarterly reports beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

8. Act 51 Major and Local Streets

Transfer authority is not limited by departmental allocation. Administrative authority is included for appropriation of MDOT special authorization funding. Authorization is included to carry forward residual appropriations from FY 2009/2010 Traffic Maintenance accounts for matching the ITS Signal Pre-emption Grant. The Administration shall submit to Council detailed quarterly reports beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

9. Parking System Fund

Authority is provided to administratively transfer to Capital Project accounts from Operating Cost accounts to meet bid or unforeseen major maintenance cost requirements. The Administration shall submit to Council detailed quarterly reports

and funding activity on a budget basis beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

10. Fees

Approval is herein given to charge fees as listed in the budget fee schedules.

11. Grants

The Administration shall present to Council every application for any grant and, upon notification of the award of a grant, shall submit the grant to Council for acceptance. Administrative authority is given to create the necessary accounts and transfers in accordance with the requirements of the grantor. Any grant that can be applied for administratively should be submitted for Council review within 10 days of the application.

12. Debt Service

Authority is provided to transfer residual balances between General Obligation Bond Funds, upon completion of repayment, to meet funding needs in other General Obligation issues and to close funds. The Administration shall submit to Council detailed quarterly reports beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

13. Civil Actions, Claims, and Damages

Whenever a claim is made or any civil action is commenced against the Mayor, a City Council member, a non-bargaining unit employee, or a Lansing retirement board trustee (collectively in this provision “the Employee”) for damages caused by an act or acts of the Employee within the scope of his or her authority and while in the course of his or her employment with the City or his or her duties on behalf of the retirement board, the City will pay for, engage, or furnish the services of an attorney to advise the Employee as to the claim and to appear for and represent the Employees in the action. If the City Attorney does not provide the attorney services, the attorney selection shall be made by the City in the manner the City determines. The City may compromise, settle, and pay a claim before or after the commencement of any civil action. Whenever any judgment for damages caused by the act or acts of the Employee covered under this provision is awarded against the Employee as the result of a civil action, the City will indemnify the Employee or will pay, settle, or compromise the judgment. The City’s obligations under this provision, however, is contingent upon the Employee giving prompt notice of the commencement of the action and upon the Employee cooperating in the preparation, defense, and settlement of the action. The term “scope of authority” under this provision does not include any act or acts of Employee (i) fraud, (ii) dishonesty, (iii) willful, intentional, or deliberate violation of the law or breach of fiduciary duty, (iv) criminal act, or (v) traffic violation; nor does this provision abrogate or diminish governmental immunity.

14. Consolidated Law Enforcement Building

The Administration is requested to submit to Council a detailed analysis and business plan for Consolidated Law Enforcement Building to include the centralization of all police facilities and operations, 911 Center, and 54A District Court. This analysis should be submitted by January 1st and include the efficiencies that will be achieved, detail analysis of cost savings, and the elimination of redundancies.

15. Capital Improvement Projects

The Internal Auditor will provide an annual report to Council on all projects completed in the prior fiscal year regarding the Capital Improvement Project budgets and all cost overruns or under expenditures. This report will be submitted by January 31st each year for consideration by Council.

16. City's Road Maintenance/Construction Capital Improvement Plan

The Administration is requested to update on an annual basis and submit to Council by January 1st each year.

17. 425 Agreements/Project Labor Agreements

Council will review language to be incorporated in all future City 425 Agreements and Project Labor Agreements that addresses employment opportunities for City of Lansing residents and other issues that will protect the interests of the City.

18. Contracts

The Administration is requested to submit to Council by September 15, 2010, a detailed analysis and recommendations as to which contractual services above \$50,000, which were previously identified, could be brought "in-house", either in part or in total. The analysis should include projected costs and efficiencies.

19. Community Resource Officers

The Chief of Police provided four officers to assigned schools; the City Council strongly suggests that the Lansing School District reimburse the City for half the officers' wages and fringes.

20. Human Services and Community Supported Agencies Funding

The plan for funding Agencies submitted to Council designate particular Agencies. If any agency does not apply for or use their funding, all funds will remain in their respective account(s) for additional appropriation and approval by Council for Human Services and Community Supported Agencies use pursuant to the Charter transfer authority. The Administration/Human Relations Community Services Department is requested to submit to Council a quarterly report on the status of the Human Services and Community Supported Agencies' funding. This report should include the accounting level detail appropriation; amount spent, balance, and a notation as to whether the balance of funds is expected to be spent by the end of the Fiscal Year; if not, why?

21. Personnel and Fringe Accounts

Administrative transfer authority shall be as set forth in Section 7-107.3 of the City Charter.

22. Event Costs

The Administration is requested to present Council with a detailed analysis by January 1, 2011, of the costs spent by the City on all public events which occurred from July 1, 2010, through December 31, 2011. This analysis is to include a breakdown, by event, the related City costs such as police, public service time, parks, etc. The Administration is to collect this data on a continuous basis and report its findings to Council on January 1st of the calendar year.

23. Pedway

The Administration is requested to submit to Council by October 1, 2010, a detailed plan and budget for the renovation the Pedway.

24. City Capital Improvement and Maintenance

The City's Capital Improvement and Maintenance Plan is referred to Committee of the Whole for review and consideration by January 1, 2011.

25. Wood Street Sidewalk

Administration is requested to review whether a sidewalk on Wood Street is needed.

26. Light on Fairview and Saginaw

Administration is requested to work with MDOT on changing the caution light at Fairview and Saginaw to a full phase traffic signal light and installing a full phase traffic signal light and pedestrian crossway at Marshall and Grand River.

27. Davis Park

The Parks Department is requested to review with Council the Master Plan for Davis Park by September 1, 2010, to determine the priority of the ball diamond and the modular skate park.

28. Sidewalks

The Council supports installation of sidewalks to fill gaps on all streets as outlined in the Public Service Department's 2005 Sidewalk Analysis.

29. Surveillance Cameras

The Mayor has raised sufficient private funds to lease and maintain all surveillance cameras for fiscal year 2010-2011. The Mayor may until he is able to privately fund the remaining cameras, shift camera locations to provide for the widest possible coverage until such time that additional cameras may be procured through private funding.

30. AMBULANCE SERVICES

Administration is to submit a plan on administering an annual rate Subscription Ambulance Service program to City Council by June 1, 2010.

31. Council's Budget Policy Statement

It is Council's intent and understanding that adoption of the FY 2010-11 budget constitutes the City's official budget priorities and policy.