



*The City of Auburn Hills*  
City Council Meeting  
Minutes

September 11, 2017

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**CALL TO ORDER:** Mayor McDaniel at 7:00 p.m.  
**LOCATION:** City Council Chamber, 1827 N. Squirrel Road, Auburn Hills, MI 48326  
Present: Mayor McDaniel, Council Members Burmeister, Hammond, Kittle, Knight, Mitchell and Verbeke  
Absent: None  
Also Present: City Manager Tanghe, Assistant City Manager Grice, City Attorney Beckerleg, Deputy Clerk Pierce, Police Chief Olko, Finance Director/Treasurer Schulz, Deputy Finance Director/Deputy Treasurer Wickenheiser, Accounts Receivable Manager Farmer, DPW Director Melchert, Mgr of Fleet & Roads Brisson, Assistant Fire Chief Macias, City Engineer Juidici, Mgmt. Assistant Thomas, Downtown Event Specialist Kubinski  
  
39 Guests

Mayor McDaniel held a moment of silence to remember those who perished in the 9/11 attacks.

#### **4. APPROVAL OF MINUTES**

##### 4a. City Council Workshop Minutes – August 28, 2017

**Moved by Verbeke, Seconded by Kittle:**

**RESOLVED: To approve the August 28, 2017 City Council workshop minutes.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.160**

**Motion Carried (7 - 0)**

##### 4b. Regular City Council Minutes – August 28, 2017

**Moved by Knight, Seconded by Mitchell:**

**RESOLVED: To approve the August 28, 2017 City Council meeting minutes.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.161**

**Motion Carried (7 - 0)**

#### **5. APPOINTMENTS AND PRESENTATIONS**

##### 5a. Presentation of Medals of Honor to Officer Alex Keebaugh and Officer Chad Taylor and recognition of Officer Michael Lane.

Mayor McDaniel presented the Medal of Honor to Officer Alex Keebaugh and Officer Chad Taylor for their heroic efforts in rescuing a resident from a burning house. He also presented a department commendation to Officer Michael Lane in recognition of his assistance in the rescue.

##### 5b. Presentation by Oakland University Football Coach Tom Minas

Coach Minas explained the history and accomplishments of the football program at Oakland University. He stated that it took 60 years to get college football in Oakland County and that first game will be played on campus this Saturday at 7:00 PM. Admission is free. The team is glad to be a part of the Auburn Hills community.

Mayor McDaniel commented that the City is happy to share Grizzly nation with Rochester Hills and Rochester. Ms. Hammond pointed out that they officially started in Auburn Hills playing on the City field and joked that Auburn Hills should be considered the home of the football team.

## 6. PUBLIC COMMENT

Trina Burrell introduced herself to Council and stated that she is running as a write-in candidate for City Council.

## 7. CONSENT AGENDA

Mr. Knight removed Item 7b. 2018 Fee Schedule from the Consent Agenda.

### 7a. Board and Commission Minutes

7a1. Tax Increment Finance Authority – August 8, 2017

7a2. Brownfield Redevelopment Authority – August 15, 2017

7a3. Beautification Advisory Commission – August 16, 2017

7a4. Downtown Development Authority – August 21, 2017

### 7c. Motion - Approve Winter Operations Agreement with RCOC

**RESOLVED: To authorize the City Manager, as Street Administrator, to accept on behalf of the City of Auburn Hills, the 2017-2018 RCOC Winter Operations Agreement for snow plowing and salting operations on South Boulevard from Adams to Opdyke and Adams Road from South Boulevard to Rochester Hills city limit for a seasonal compensation of \$ 17,499.68 payable to the City of Auburn Hills.**

**Moved by Verbeke, Seconded by Burmeister:**

**RESOLVED: To approve the Consent Agenda Items 7a and 7c.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.162**

**Motion Carried (7 - 0)**

### 7b. Motion - Approve the 2018 Fee Schedule

Mr. Knight expressed concern with the fee increase at Hawk Woods as it is not used enough to produce a lot of revenue. He would like to keep the existing fees to encourage more participation.

Mr. Grice explained that Hawk Woods is booked pretty solid while in season. Mr. Marzolf did an evaluation of similar campgrounds in the area and determined that the rates should be increased. Mr. Tanghe pointed out that the City has made substantial investment in Hawk Woods. As the amenities are improved, the value increases.

Ms. Mitchell stated that she had a similar concern with the Hawk Woods fee increase. She stated that she felt as if the increase was premature, however she was not clear on what the usage rate was. She commented that it is good to know that it is being used. She noted that at some point, we were trying to market it as a resource for local businesses to use for retreat type activity. She questioned whether local businesses were using it as a resource for retreat-type activity. Mr. Grice confirmed that there have been a few, however the City will have a stronger push during the winter season as the City was waiting to get the kitchenette completed which happened late in the summer. Ms. Mitchell requested that consideration be given to the fact that this is an amenity that we would like to have available and affordable to our residents.

Ms. Verbeke commented that the kitchen definitely made it more valuable and she is in support of the increase. She noted that her group was not able to get a weekend because it was booked.

Mr. Knight expressed concern with the golf course increases. He expressed concern that by gradually increasing the fees, we are pricing ourselves out of the market.

Mr. Kittle commented that golfers rarely pay full price as there are discount programs and preferred player's club rates. The rates are more recommendations than hard and fast.

Mr. Kittle pointed out that a lot of communities charge for records obtained through the BS&A Assessor's software online. Residents can pull tax records for free and non-residents are charged. He questioned if it is something to consider for the City. He suggested that the City consider investigating this option.

**Moved by Knight, Seconded by Mitchell:**

**RESOLVED: To adopt the 2018 City of Auburn Hills Fee Schedule as submitted.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.163**

**Motion Carried (7 - 0)**

## **8. OLD BUSINESS**

### 8a. Motion - Approve the 2017 Amended Budget

Ms. Schulz explained that the City follows the practice of amending the current budget prior to approval of the next year's budget. Many of the changes to the current year budget have previously been presented to Council for approval during the current fiscal year. Staff has provided estimates for the remainder of the year based on activity level. She explained that City Council was provided the detailed explanation of changes in various funds at the budget workshop in August.

Ms. Schulz explained that the changes in the General Fund and the Water Sewer Fund account for the largest portion of the overall amendments. The General Fund consists of significant reduction in expenses due to the City's decision to bond for road and other capital improvements, removing expense from the general fund in 2017 and delaying payment of these items out of the General Fund to future years via bond payments. In addition, the anticipated bond issues require a new capital project and debt fund be established that were not considered in the original budget. The water sewer fund also saw a reduction in expenditures due to a delay of water main replacements and other capital projects.

**Moved by Burmeister, Seconded by Hammond:**

**RESOLVED: To approve the 2017 Amended Budget as attached. (Attachment A)**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.164**

**Motion Carried (7 - 0)**

### 8b. Motion - Approve Bulk Road Salt Purchase for 2017/2018 Season

Mr. Brisson explained that in July, Council approved the purchase of salt through a consortium at a rate of \$56.69 per ton. In August, the State of Michigan released their bulk salt pricing for Oakland County at a rate of \$32.01 per ton. Assuming the 2,000 ton per year purchase would save the City about \$49,000. If approved, this would cancel the July approval.

In response to a question from Mr. Kittle regarding the price difference, Mr. Brisson speculated that it could be the two mild winters or that Detroit Salt did not participate in the consortium.

**Moved by Verbeke, Seconded by Kittle:**

**RESOLVED: To approve the purchase of bulk road salt from Detroit Salt, Inc., 12841 Sanders, Detroit, Michigan 48217 for the 2017/2018 season at \$32.01 per ton not to exceed**

**a cost of \$ 64,020.00. Funding is provided from Major Streets account 202-452-874.000 and Local Streets account 203-453-874.000.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.165**

**Motion Carried (7 - 0)**

## **9. NEW BUSINESS**

### 9a. Public Hearing/Motion - Approve Amendment to the Brownfield Plan for 3505 Auburn Road

Mr. Grice explained that the proposed changes will allow for the demolition of the existing concrete surface and structure by changing the description of eligible property, eligible activities and costs.

Jeremy McCallion, AKT Peerless, explained that they assisted in developing the amendment for the Brownfield Plan. The amendment is to ensure that the eligible activities are listed in the plan and the costs reflect that which the money will be spent.

Mayor McDaniel opened the Public Hearing at 7:46 PM. Hearing no public comment, he closed the Public Hearing at 7:46 PM.

**Moved by Knight, Seconded by Verbeke:**

**RESOLVED: To approve the Memorandum Amendment to the Brownfield Plan for 3505 Auburn Road.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.166**

**Motion Carried (7 - 0)**

### 9b. Public Hearing/Motion - Approve Amendment to the Brownfield Plan for 3507 Auburn Road

Mr. Grice explained the request to amend the eligible activities and costs of the existing plan to include the demolition of existing concrete and structures. In addition, it includes the remediation of the last remaining hot spot beneath a section of the existing concrete.

Mayor McDaniel opened the Public Hearing at 7:48 PM. Hearing no public comment, he closed the Public Hearing at 7:49 PM.

**Moved by Burmeister, Seconded by Mitchell:**

**RESOLVED: To approve the Memorandum Amendment to the Brownfield Plan for 3507 Auburn Road.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.167**

**Motion Carried (7 - 0)**

### 9c. Motion - Approve DPW Cold Storage Addition

Mr. Brisson explained that while utilize the existing storage as best as possible, and in spite of fleet reductions, they are still facing storage challenges. The main garage is especially crowded in the winter months and some trailers and equipment are left outside. Exposure to the elements reduces service life and can effect emergency response for the equipment. Another storage challenge occurs when a truck and trailer are connecting for continuous days.

A cost effective storage solution is a simple roof only structure utilizing the existing dirt pad. The benefits include relief of garage congestion and removing the equipment from the direct outdoor elements extending service life. He explained how the two SMART buses for the senior center have been housed.

Mr. Knight stated that he would expect a 220 volt would be included in case a repair is needed.

In response to a question by Mr. Knight, Mr. Brisson clarified that the structure is a roof overhang only. The cost to enclose it would be beyond the budget.

Mr. Brisson confirmed for Mr. Burmeister that the addition will be attached to the building and is the reason for the fire suppression system. If it was detached, it would be in the center of the yard where it would not be practical. The advantage of having the back wall is to help keep the equipment dry.

Mr. Brisson confirmed for Mr. Knight that it is a dry suppression system in this area.

**Moved by Mitchell, Seconded by Burmeister:**

**RESOLVED: To approve the costs associated with a DPW storage addition awarding structure construction to Usztan Construction, L.L.C., 261 Collier Road, Auburn Hills, Michigan 48326 in the amount of \$124,900.00. Further, to award the fire suppression addition and upgrades to VFP Fire Systems, 333 E. Elmwood, Suite A, Troy, Michigan 48083 in the amount of \$46,990.00. Funding for the project is from the Fleet Operating Budget, account 661-442-970.000.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.168**

**Motion Carried (7 - 0)**

9d. Motion - Approve Urgent Storm Repair on Patrick Henry Drive

Mr. Brisson explained that in July, the DPW was called to investigate a road collapse on Patrick Henry Drive. A 48" corrugated steel culvert across the road, 177' in length, had rusted and was allowing erosion. Temporary repairs have been done. OHM assisted in providing specification and pricing. Due to its existing condition, OHM recommended the pipe be replaced. OHM will provide engineering and project oversight.

Ms. Mitchell questioned if the rusting was premature as it seems unexpected. Mr. Brisson explained that the pipe was installed in the 60's and has met its service life. She questioned if the City does any type of regular assessment of pipes of this nature and how it could be prevented in the future. Mr. Brisson explained that the City is not inspecting pipe culverts on a routine basis. Staff will be looking to see if there are others and budget so it is not something unexpected.

Mayor McDaniel questioned if there are other potential areas of concern in that general vicinity. Mr. Brisson stated that it is the only one, of that size, under Patrick Henry Dr.

Mayor McDaniel questioned if the City has an inventory of other pipes that were placed in the 1960's. Mr. Juidici confirmed that the City has a good record of the storm inventory which was done through a grant. The City was able to utilize that funding source to televise and inspect about 10% of the system to develop a capital asset management plan of the storm system. We were able to evaluate a lot of the large diameter storm water pipes that were City owned, however this one did not make the list as it was originally put on the list as a county drain.

**Moved by Verbeke, Seconded by Mitchell:**

**RESOLVED: To approve the urgent storm repair on Patrick Henry by Superior Excavating, Inc. P.O. Box 4290, Auburn Hills, MI 48326 at a cost of \$120,560.00 and the OHM scope of engineering services to be billed on an hourly basis for a not to exceed cost of \$10,000.00. Funding is provided from Roads Operating Budget, accounts 202-452-935.000 and 203-453-935.000.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.169**

**Motion Carried (7 - 0)**

## **10. COMMENTS AND MOTIONS FROM COUNCIL**

Ms. Hammond

- Stated, for those watching, that it is not out of disrespect for the officers that she was not standing and shaking hands during the presentation. She has an injury. She stated that she is very proud of our firefighters and police officers.

Mr. Kittle

- Thoughts and prayers to those who have suffered hurricane damage in the past couple weeks.

Mr. Knight

- Explained that he spoke with the driver of a 50' trailer loaded with lumber. He commented that Churches Lumberyard has been uncooperative in notifying their people that the address of their yard is on Squirrel Rd. That truck came down because it was going to Grey Rd.

Mr. Burmeister

- Questioned if there were any issues with the coyote. Mayor McDaniel noted that they have removed the warning tape and signs at the Legion, however he has not heard an update. Ms. Hammond stated that she saw a coyote in her neighbor's yard the other day.

Ms. Mitchell

- Suggested that the City put together an Open Meetings Act training for the Chairs of the Boards, similar to the one Council attended in Rochester Hills. The Chairs would benefit from understanding more about the Open Meetings Act and Roberts Rules of Order. The Mayor agreed.
- Expressed appreciation to staff and Mr. Melchert. She stated that she values the leadership that he provided to help facilitate a resolution between a local business and subcontractor.
- In viewing the recent DDA minutes, she was pleased to see the dialog for future support for more downtown activities, specifically the Summer Concert in the Park series. The DDA had commented that they wanted to have more of a voice in how the events are structured and organized if they are going to be supporting it.
- Stated that she appreciates the moment of silence at the beginning of the meeting to recognize the significance of today. It was fitting that we recognized some of our own officers today. Our first responders are serving under a very challenging climate and that does not go unnoticed by City Council. There are few people that you can call for help, who will literally rush into a burning building to save your life, it is important that we recognize the sacrifices that our first responders make for us. She stated that we should be conscientious of that every day, but particularly on a day that has such a historic significance to our country.

Mr. Knight

- Stated that the first meeting in October, we will be honoring the Police Department Employee of the Year. The second meeting in October, we will be honoring the Firefighting/Emergency Medical Employee of the Year. The first meeting in November, we will be honoring the Civilian Employee of the Year.

Mayor McDaniel

- Will not be in attendance at the September 25<sup>th</sup> meeting.

## **11. CITY ATTORNEY'S REPORT**

## **12. CITY MANAGER'S REPORT**

## **13. EXECUTIVE SESSION**

13a. Motion – To meet in Executive Session to discuss the sale of land.

**Moved by Verbeke, Seconded by Hammond:**

**RESOLVED: To meet in executive session to discuss the sale of land**

**VOTE: Yes: Burmeister, Hammond, Knight, McDaniel, Mitchell, Verbeke**

**No: Kittle**

**Resolution No. 17.09.170**

**Motion Carried (6 - 1)**

**City Council recessed to closed session at 8:17 PM.**

**City Council reconvened in open session at 8:35 p.m.**

**Moved by Mitchell, supported by Verbeke:**

**RESOLVED: To authorize the City Manager to execute a purchase agreement for the sale of city-owned property located at 3300 Auburn Road; to MPS Holdings, LLC, in the amount of \$80,000, and to also authorize the City manager to execute any additional documents related to the sale up to and including those required to close the transaction.**

**VOTE: Yes: Burmeister, Hammond, Kittle, Knight, McDaniel, Mitchell, Verbeke**

**No: None**

**Resolution No. 17.09.171**

**Motion Carried (7 - 0)**

**14. ADJOURNMENT**

Hearing no objections, the meeting adjourned at 8:36 PM.

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Kevin R. McDaniel, Mayor

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Terri Kowal, City Clerk

**ATTACHMENT A**

NET APPROPRIATIONS OF FUND EQUITY			PRIMARY REASONS FOR AMENDMENT
<u>FUND DESCRIPTION</u>	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	
<b><u>GOVERNMENTAL FUNDS</u></b>			
GENERAL	\$ (6,125,865)	\$ 335,769	Reclassified planned expenses to Capital Improvement Fund in 2017 & 2018 Increased Development Revenue, Adjusted wage/benefits expenditures to accommodate shift changes, and funding requirements.
MAJOR ROADS	(13,503)	29,808	
LOCAL ROADS	(22,948)	7,096	
METRO ACT	51,426	(157,649)	Shifted street lighting, signage, and supplies expenses from General Fund
RETIREE HEALTH CARE	305,809	(183,026)	Adjustments made in accordance with 12/31/16 Actuary Valuation
WAYNE DISPOSAL	(71,236)	(22,871)	
TREE ORDINANCE	(87,342)	(3,593)	
DRUG FORFEITURE	28,500	29,900	
CDBG	0	(500)	
CAPITAL IMPROVEMENT DEBT	0	0	
CAPITAL PROJECTS	0	3,983,250	Reflects 2017 bonds proceeds and corresponding 2017 capital expenses
SPECIAL ASSESSMENT DEBT	0	281,699	Reflects 2017 Special Assessment revenue
	\$ (5,935,159)	\$ 4,299,883	
<b>Net Change in Governmental Funds</b>		<b>\$ 10,235,042</b>	
<b><u>PROPRIETY/INTERNAL SERVICE FUNDS</u></b>			
RETIREE HEALTH CARE	\$ 305,809	\$ (183,026)	
FIELDSTONE GOLF	138,758	94,910	
SEWER/WATER	(587,755)	3,834,539	Delayed Pontiac Water Main replace & AH05 Valve/Pit project
FLEET	(463,371)	207,179	
	\$ (606,559)	\$ 3,953,602	
<b>Net Change in Proprietary/Internal Service Funds</b>		<b>\$ 4,560,161</b>	
<b><u>COMPONENT UNIT FUNDS</u></b>			
ECONOMIC DEVELOPMENT	\$ -	\$ (286)	
DDA	27,732	14,098	
TIFA A	(337,445)	144,008	Amphitheatre expenses moved to FY 2018
TIFA B	533,883	153,275	PPT reimbursement not anticipated, adjust projected interest income
TIFA D	665,062	719,521	
BROWNFIELD AUTHORITY	38,456	227,752	
	\$ 927,688	\$ 1,258,368	
<b>Net Change in Component Unit Funds</b>		<b>\$ 330,680</b>	
<b>Grand Total-Net Change in Fund Equity Appropriations</b>		<b>\$ 15,125,883</b>	

**Note:**

A full review of changes from the Original to Amended Budget was reviewed in detail at the August 28 workshop.

Primary reasons are presented here but are not inclusive of all adjustments including council approved adjustments year to date and other smaller adjustments

**CITY OF AUBURN HILLS REQUEST TO AMEND 2017 BUDGET SUMMARIZED BY FUND**

9.5.2017

<u>FUND DESCRIPTION</u>	<u>REVENUES</u>		<u>EXPENDITURES</u>	
	<u>2017 ORIGINAL BUDGET</u>	<u>2017 AMENDED BUDGET</u>	<u>ORIGINAL BUDGET</u>	<u>AMENDED BUDGET</u>
GENERAL	\$ 25,461,910	\$ 27,256,537	\$ 31,587,775	\$ 26,920,768
MAJOR ROADS	6,709,629	2,417,930	6,723,132	2,388,122
LOCAL ROADS	1,293,450	880,126	1,316,398	873,030
METRO ACT	69,218	75,753	17,792	233,402
RETIREE HEALTH CARE	1,980,995	1,457,864	1,675,186	1,640,890
WAYNE DISPOSAL	206,883	195,094	278,119	217,965
TREE ORDINANCE	13,324	6,957	100,666	10,550
ECONOMIC DEVELOPMENT	0	0	0	286
DDA	43,447	42,058	15,715	27,960
TIFA A	1,019,616	902,178	1,357,061	758,170
TIFA B	1,425,351	1,188,417	891,468	1,035,142
TIFA D	1,285,806	1,068,359	620,744	348,838
BROWNFIELD AUTHORITY	1,235,131	552,300	1,196,675	324,548
DRUG FORFEITURE	40,000	40,000	11,500	10,100
CDBG	70,968	70,968	70,968	71,468
CAPITAL IMPROVEMENT DEBT	0	0	0	0
CAPITAL PROJECTS	0	9,287,158	0	5,303,908
FIELDSTONE GOLF	3,091,634	3,301,375	2,952,876	3,206,465
SEWER/WATER	17,057,960	18,912,810	17,645,715	15,078,271
FLEET	2,286,268	2,390,350	2,749,639	2,183,171
SPECIAL ASSESSMENT DEBT	0	281,699	0	0
<b>Grand Total</b>	<b>\$ 63,291,590</b>	<b>\$ 70,327,933</b>	<b>\$ 69,211,429</b>	<b>\$ 60,633,054</b>

GENERAL FUND APPROPRIATIONS\*\* BY DEPARTMENT

9.5.2017

Department	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	\$ Change in Expense*	% Change in Expense	
CITY COUNCIL	\$ 137,528	\$ 149,862	\$ 12,334	8.97%	
CITY MANAGER	928,178	857,589	(70,589)	-7.61%	
CLERK	313,644	291,004	(22,640)	-7.22%	
TREASURER/FINANCE	712,879	715,908	3,029	0.42%	
ASSESSOR	650,438	567,839	(82,599)	-12.70%	2017 Original Budget includes a part time person, late 2016 hires benefits costs less than planned
GENERAL ADMINISTRATION	757,828	795,094	37,266	4.92%	
FACILITIES	1,764,495	1,740,500	(23,995)	-1.36%	
PARKS/GROUNDS	1,651,661	1,683,045	31,384	1.90%	
HUMAN RESOURCES	262,693	248,638	(14,055)	-5.35%	
POLICE - PATROL	5,678,317	5,182,937	(495,380)	-8.72%	Palace overtime decrease
POLICE ADMINISTRATION	679,054	659,115	(19,939)	-2.94%	
POLICE - TECHNICAL SERVICES	925,827	734,191	(191,636)	-20.70%	1 full time & 2 part time staff reduction
POLICE - INVESTIGATIONS	1,770,439	1,719,526	(50,913)	-2.88%	
POLICE - COMMUNICATIONS	14,379	9,556	(4,823)	-33.54%	This department was dissolved in 2016 with residual wage severances in 2017.
FIRE DEPARTMENT	540,868	531,122	(9,746)	-1.80%	
FIRE - SUPPRESSION	3,668,447	3,270,359	(398,088)	-10.85%	New staff hired late 2016 not requiring family benefit coverages
FIRE - PREVENTION	315,560	301,313	(14,247)	-4.51%	
DPW MANAGEMENT SERVICES	632,596	593,140	(39,456)	-6.24%	
STORM WATER MANAGEMENT	475,480	793,656	318,176	66.92%	Galloway Wetland expenditure offset with a reimbursing grant.
SENIOR CITIZENS	495,946	500,002	4,056	0.82%	
SMART GRANT	42,681	42,313	(368)	-0.86%	
BUILDING SERVICES	944,500	1,151,030	206,530	21.87%	Increased costs due to increased development offset by licenses and permit fees
COMMUNITY DEVELOPMENT	264,122	237,570	(26,552)	-10.05%	Delayed \$6500 in on line permitting costs originally planned for in 2017 to 2018
RECREATION	602,432	584,723	(17,709)	-2.94%	
MIS DEPARTMENT	376,406	376,406	0	0.00%	
PENSION BOARD	77,562	80,785	3,223	4.16%	Increased costs due to new member training
CAPITAL IMPROVEMENTS	6,903,815	3,103,545	(3,800,270)	-55.05%	Reclass bond related expenditures to Capital Project Fund/Increase transfer to Golf (offset by revenues previously shown in Golf).
<b>TOTALS</b>	<b>\$ 31,587,775</b>	<b>\$ 26,920,768</b>	<b>\$ (4,667,007)</b>	<b>-14.77%</b>	

**NOTE:**

\*Overall decrease in departmental Retiree Health Care line item of \$441,000 across the General Fund due to reduction in actuarial assumption.

\*\*Appropriations are shown gross and are NOT net of revenues