

General Fund Budget Cuts and Where Each Dollar Is Spent

Expenditures & Other Uses	Amended Budget 2010-2011	Approved Budget 2011-2012	Budget Increase (Decrease)/Prior Yr	Amount of Each Dollar of GF Exp	Amended Budget 2008-2009	Budg Inc/(Cuts) From 2008-2009
City Council	\$ 20,555	\$ 18,060	\$ (2,495)	< 1/2 cent	\$ 23,180	\$ (5,120)
City Manager	203,885	139,060	(64,825)	2.1 cents	\$ 217,900	(78,840)
Elections	20,925	14,475	(6,450)	< 1/2 cent	\$ 26,635	(12,160)
Accounting/Finance	59,410	50,890	(8,520)	< 1 cent	\$ 119,915	(69,025)
Assessing	89,250	89,250	-	1.4 cents	\$ 88,840	410
City Attorney	130,000	117,000	(13,000)	1.8 cents	\$ 132,780	(15,780)
City Clerk	187,425	175,845	(11,580)	2.7 cents	\$ 173,805	2,040
City Treasurer	181,770	169,290	(12,480)	2.6 cents	\$ 177,610	(8,320)
City Hall	254,680	235,070	(19,610)	3.6 cents	\$ 285,970	(50,900)
Police Department	2,118,265	2,016,905	(101,360)	31.0 cents	\$ 2,125,630	(108,725)
Fire Department	314,665	326,155	11,490	5.0 cents	\$ 420,875	(94,720)
Planning	81,000	71,000	(10,000)	1.1 cents	\$ 97,000	(26,000)
Building & Inspection	296,905	271,980	(24,925)	4.2 cents	\$ 278,480	(6,500)
Department of Public Works	493,710	467,515	(26,195)	7.2 cents	\$ 624,230	(156,715)
Street Lighting	180,000	219,600	39,600	3.4 cents	\$ 155,000	64,600
Senior Citizens	218,235	203,460	(14,775)	3.1 cents	\$ 210,295	(6,835)
Youth Program	5,525	4,300	(1,225)	< 1/2 cent	\$ 4,325	(25)
Parks	236,875	220,480	(16,395)	3.4 cents	\$ 250,285	(29,805)
Recreation	345,840	325,300	(20,540)	5.0 cents	\$ 397,950	(72,650)
Historical Museum	22,775	22,390	(385)	< 1/2 cent	\$ 22,245	145
Other Functions	12,000	10,000	(2,000)	< 1/2 cent	\$ 500	9,500
Retiree Health	829,950	787,200	(42,750)	12.1 cents	\$ 766,500	20,700
Retiree MERS Cost	511,815	464,800	(47,015)	7.1 cents	\$ 366,210	98,590
Cable TV/Internet	26,460	23,890	(2,570)	< 1/2 cent	\$ 28,910	(5,020)
Capital Acquisitions	44,500	58,250	13,750	< 1 cent	\$ 250,700	(192,450)
Capital Reserve	-	-	-		\$ 300,000	(300,000)
TOTAL EXPENDITURES & OTHER USES	\$ 6,886,420	\$ 6,502,165	\$ (384,255)	\$ 1.00	\$ 7,545,770	\$ (1,043,605)

Breakdowns Per \$1 of Tax Dollars

		Per Dollar
<u>Taxing Authorities Summer Taxes</u>	<u>Taxes Billed</u>	<u>of Taxes</u>
County Operating	\$ 1,373,384	\$ 0.080
Oakland Intermediate Schools	\$ 1,104,245	\$ 0.064
Oakland Community College	\$ 519,312	\$ 0.030
State Education Tax	\$ 1,929,497	\$ 0.112
Clawson Schools/With Debt	\$ 4,384,810	\$ 0.255
City Operating	\$ 4,157,349	\$ 0.241
Rubbish Disposal	\$ 705,296	\$ 0.041
Library Operating	\$ 432,800	\$ 0.025
City Road & Infrastructure Bond Debt	\$ 1,408,156	\$ 0.082
GWK/North Arm Drain Debt	\$ 661,547	\$ 0.038
Library Bond	\$ 171,852	\$ 0.010
<u>Oakland County Winter Taxes</u>		
County Parks & Rec/HCMA/Zoo	\$ 182,380	\$ 0.011
OC Public Transportation (SMART)	\$ 193,365	\$ 0.011
Total Tax Collections	\$ 17,223,993	\$ 1.000
		Per Dollar
<u>Taxing Authorities</u>	<u>Taxes Billed</u>	<u>of Taxes</u>
County Operation	\$ 1,373,384	\$ 0.080
County Schools	\$ 1,623,557	\$ 0.094
County Recreation/Transit	\$ 375,745	\$ 0.022
State School Tax	\$ 1,929,497	\$ 0.112
Clawson Schools Operation	\$ 1,722,660	\$ 0.100
Clawson Schools Debt	\$ 2,662,150	\$ 0.155
Clawson Operation/Rubbish	\$ 4,862,645	\$ 0.282
Clawson Debt	\$ 2,069,703	\$ 0.120
Clawson Library Op/Debt	\$ 604,652	\$ 0.035
	\$ 17,223,993	\$ 1.000
		Per Dollar
<u>Taxing Authorities</u>	<u>Taxes Billed</u>	<u>of Taxes</u>
Oakland County All	\$ 3,372,686	\$ 0.196
State of Michigan Schools	\$ 1,929,497	\$ 0.112
Clawson Schools Including Debt	\$ 4,384,810	\$ 0.255
Clawson City Including Debt	\$ 6,932,348	\$ 0.402
Clawson Library Including Debt	\$ 604,652	\$ 0.035
	\$ 17,223,993	\$ 1.000
		Per Dollar
<u>City Only Breakdown</u>	<u>Taxes Billed</u>	<u>of Taxes</u>
City Operating	\$ 4,157,349	\$ 0.552
Rubbish Disposal	\$ 705,296	\$ 0.094
Library Operating	\$ 432,800	\$ 0.057
City Road & Infrastructure Bond Debt	\$ 1,408,156	\$ 0.187
GWK/North Arm Drain Debt	\$ 661,547	\$ 0.088
Library Bond	\$ 171,852	\$ 0.023
Total Taxes	\$ 7,537,000	\$ 1.000