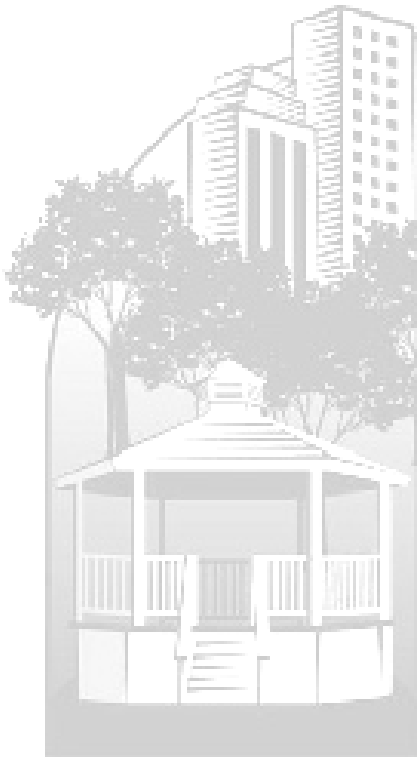


EXECUTIVE STAFF

City Manager

Phillip L. NelsonAssistant City Manager/Finance &
Administration**John M. Lamerato**Assistant City Manager/Economic
Development Services**Brian P. Murphy**

City of Troy

CITY COUNCIL

Mayor

Louise E. Schilling

Mayor Pro Tem

Martin F. Howrylak

Council Member

Robin Beltramini

Council Member

Cristina Broomfield

Council Member

David Eisenbacher

Council Member

Wade Fleming

Council Member

Mary Kerwin



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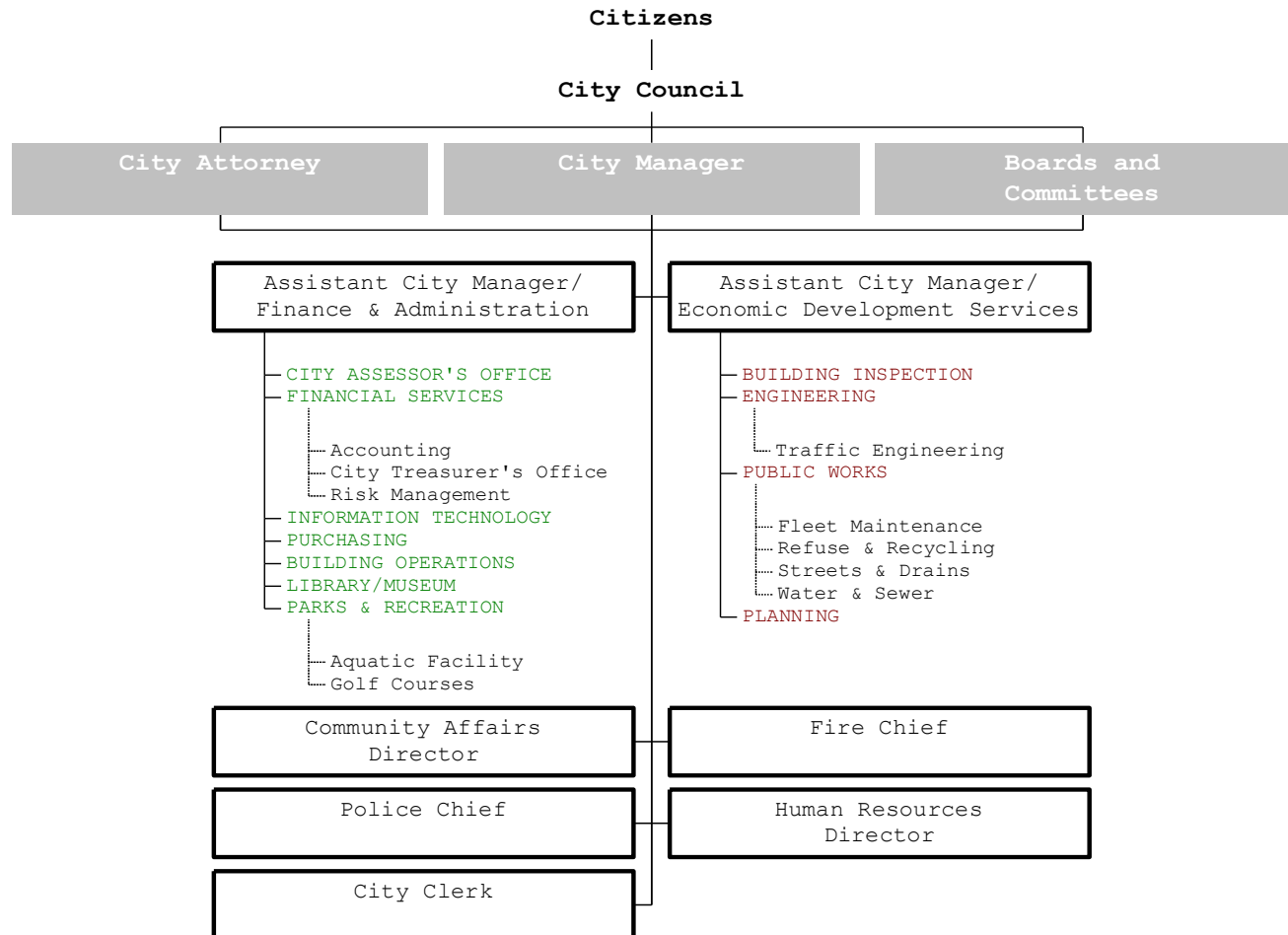
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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Troy, Michigan for its annual budget for the fiscal year beginning July 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

City Manager - **Phillip L. Nelson**
 City Attorney - **Lori Grigg Bluhm**
 Assistant City Manager/Finance & Administration - **John M. Lamerato**
 Assistant City Manager/Economic Development Services - **Brian P. Murphy**
 City Assessor - **Nino Licari**
 City Clerk - **Tonni L. Bartholomew**
 City Engineer - **Steven J. Vandette**
 City Treasurer - **Sandra Kasperek**
 Community Affairs Director - **Cindy Stewart**
 Director of Building & Zoning - **Mark S. Stimac**
 Director of Building Operations - **Steve Pallotta**
 Financial Services Director - **James A. Nash**
 Fire Chief - **William Nelson**
 Human Resources Director - **Peggy E. Sears**
 Information Technology Director - **Gert Paraskevin**
 Library/Museum Director - **Cathleen A. Russ**
 Parks and Recreation Director - **Carol Anderson**
 Planning Director - **Mark Miller**
 Police Chief - **Charles Craft**
 Public Works Director - **Timothy Richnak**
 Purchasing Director - **Susan Leirstein**
 Risk Manager - **Stephen Cooperrider**

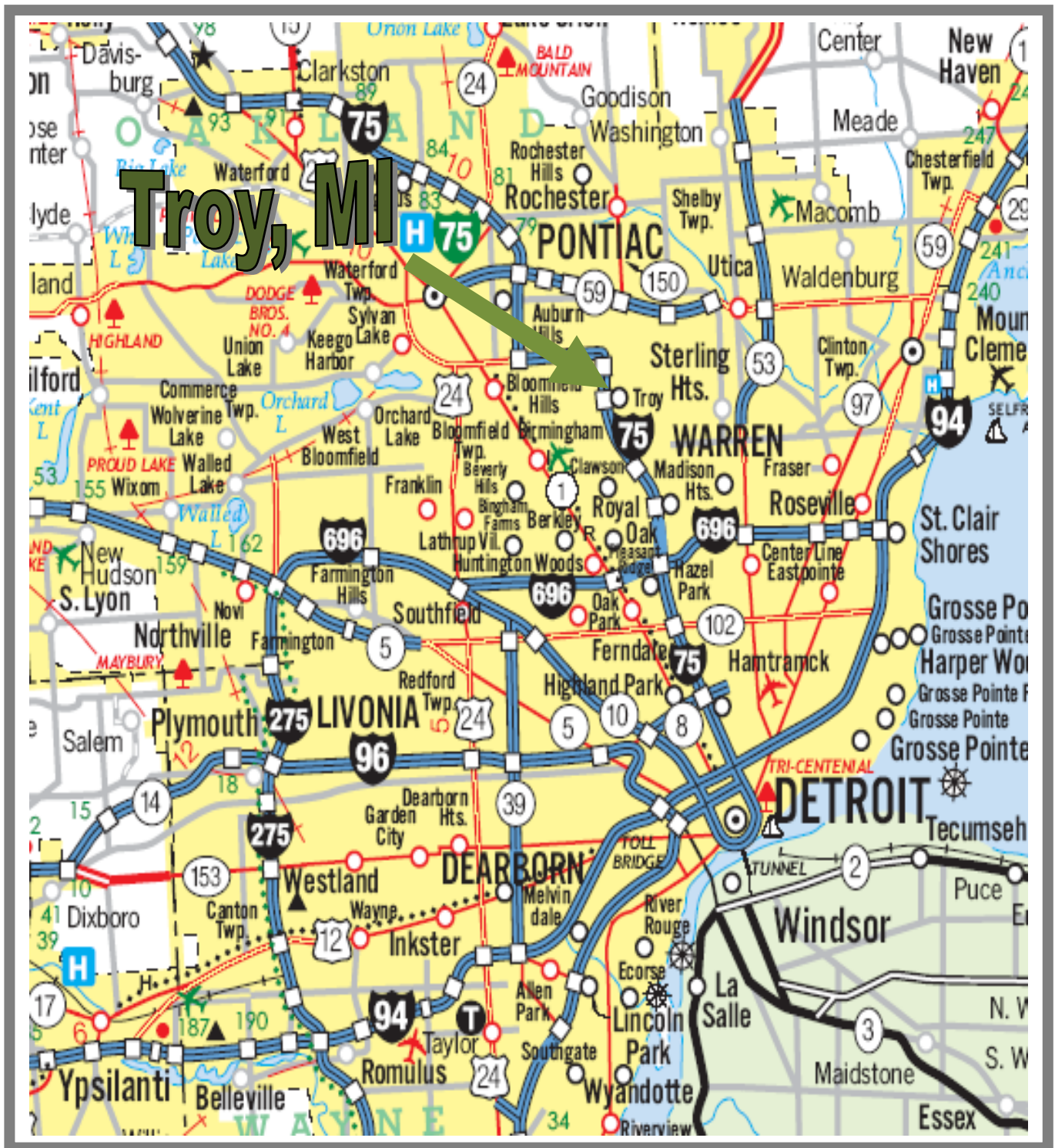


CITY SEAL

The figure represented on the official seal of the City of Troy is that of Athena, mythological Greek goddess of wisdom.

Athena was known as the dispenser of prudent restraint and practical insight, maintainer of law. Her association with civilization and society rather than wilderness and nature earned her reverence as the protectress of Greek cities, including ancient Troy.

Athena's ethical standards and precepts remain worthy today, making her an appropriate symbol for the modern City of Troy and a model for all who live, work, or play here.



May 19, 2008

MAYOR AND CITY COUNCIL
City of Troy
500 West Big Beaver
Troy, MI 48084

Dear Mayor and Council Members:

In accordance with the City Charter I present to you the City budget for fiscal year 2008/09. This budget serves not only as a planning and policy guide, but also determines the level of service we will provide to residents, businesses, and visitors. This document also illustrates the City's administrative structure and work plan for the upcoming fiscal year.

The primary focus of this budget is based on the basic functions of government: service delivery; protection; and adding value to life and the various properties in the city of Troy. While not perceived as a part of the budgeting process, the revenues that our taxpayers invest in the City adds value to their properties, which is the highest rate of return on investment. Property values are significantly impacted by the quality and service function of infrastructure, i.e., streets, water and sewer lines, and parks and are just as significantly impacted by the levels of service through police, fire and other emergency service delivery systems.

In terms of the price of government to offer these value added principles, the City of Troy has one of the lowest overall prices in the state of Michigan.

Based on the total expenditures listed in the document, the average residential property owner in Troy pays about 2.2 cents of every tax dollar paid to the various entities serving Troy.

Troy residents pay about 1.4% of average household income for property tax based services offered by the City.

BUILDING UPON A STRONG BASE

Our community's growth and standard of excellence has been achieved by faithful adherence to four principles: a strong sense of volunteerism from our residents, a culture of professionalism within the administrative service, fiscal integrity, and quality of life amenities.

While our tax base is strong, we need to achieve a better balance between residential and business properties. Our residential tax base now accounts for approximately 58% of revenues, while our target is a 50-50 split.

Troy's population is incredibly diverse and talented. Over 81 languages are spoken in the homes of our school children. Our city is filled with people who are committed to excellence and community involvement.

As Troy transformed from rapid growth to maturity, these values and principles continue to be important. So too, however, will be our need to recognize that Troy's population is much more mobile than it used to be and that technology is a vital part of our everyday lives.

Our City government is positioning itself to keep our important values and traditions, and yet keep pace with advancing technology.

CORE VALUES

City Council asked Administration to devote resources toward the following core values:

- A balanced budget
- A balanced tax base
- Maintaining or lowering the tax rate
- Maintaining Fund Balance of 10% - 17%
- Infrastructure
- Maintaining high level of service in the areas of police, fire, streets and water

BUDGET OVERVIEW

The 2008/09 budget is balanced and very fiscally conservative. The budget continues the City's philosophy of providing high-quality, dependable services while directing available resources to service areas experiencing the greatest demands. Developed with City Council's policy goals as direction, this budget addresses current and future community needs and correlates service demands with conservative financial management.

The 2008/09 total millage rate remains at 9.28. This rate includes a capital improvement millage rate of 1.60.

The Debt Service millage rate is .50. Voter approval of 1999 ballot Proposals A, B, and C was based on maintenance of a millage rate not to exceed .75 for the next 13 years, unless voters approve additional bonds.

Troy successfully meets the challenge of keeping tax rates low by providing strong, responsible leadership and offering efficient City services. This, of course, requires a strong tax base.

The 2008/09 budget for all City funds totals \$152.8 million including all transfers. The General Fund budget of \$64.4 million provides funding toward the majority of services available to City residents.

When comparing General Fund operating expenses from year to year there is an increase of \$0.9 million or 1.5%, well below the State Consumer Price Index of 2.3% and the National Municipal Cost Index of 4.6%. This was made possible by the elimination of four full-time positions through attrition.

The estimated Unreserved/Undesignated Fund Balance of \$7.9 million is 12.2% of the General Fund budget. It should be noted that there are several areas of the budget that have specific uses and cannot be used on day-to-day operational expense.

When these totals are subtracted from the overall budgeted expenditures, about 70% of the budget is available for completing day-to-day operational tasks.

These funds include Debt Service; Internal Service Fund; the Refuse and Recycling Fund; the Budget Stabilization Fund; the Community Fair Fund; and Capital Expenditures and Special Assessments.

General Fund operating revenues are projected to decrease 0.4% or \$0.2 million under 2007/08 to \$55.1 million.

Licenses and permits revenue increases are attributable to recent rate increases for various permits.

Charges for Services revenue increases are attributable to an increased rate structure and usage of the Community Center.

The General Fund budget also uses \$4.1 million in Fund Balance as a revenue source compared to \$3.2 million last year. The increase is attributable to the stable taxable value adjustment and lower investment income. This utilization of Fund Balance keeps the Unreserved/Undesignated Fund Balance within our acceptable range of 10 - 17%.

General Fund operating expenditures will increase by 1.6%. The City does not incrementally budget by adding automatic increases to the prior year's numbers, therefore departments are required to justify their current operations and any increases.

CAPITAL IMPROVEMENTS

The total capital improvements program of \$28.7 million is composed of projects that benefit the community as a whole, including upgrades to park facilities and street improvements.

Several of the capital improvement activities, streets projects in particular, are made possible by grant funds leveraged with local funds.

The following projects highlight the 2008/09 capital improvements program:

- Neighborhood road repair and replacement
 - Major road improvements
 - Park development and improvements
 - Sidewalk program
 - Storm drain improvements
 - Transit Center reserve funding
 - Civic Center site improvements
 - Trail system reserve funding
-

PERSONNEL COSTS AND STAFFING LEVELS

Personnel costs continue to be the largest portion of the General Fund budget at 70.2%, up from 69.1% last year. The total personnel expenditure for 2008/09 is \$45.2 million, which represents a 3.2% increase over last year's budget, after the reduction of four full-time positions and the full funding of our other postemployment benefits.

The following four positions have been deleted from the 2008/09 budget:

- Engineering Project Manager (1)
- Fire Technician (1)
- Naturalist Assistant (1)
- MSE-F - Parks (1)

Over the last five years the number of full-time equivalent City employees has been decreased by 23 positions.

We will continue to look at ways to reduce cost through attrition and consolidate activities while trying not to affect the essential services our residents have come to expect. However, continued stabilization and reduction of normal revenue sources, as well as the very real possibility of continued decreases in State revenue sharing funds promulgated by the State legislature, will have service implications on levels of service that we can offer.

FUTURE PROJECTS

Our future infrastructure needs are literally hundreds of millions of dollars. Our biggest infrastructure needs are in the area of road improvements, and storm water management. We will, however, continue to endeavor to find funding sources to meet these future projects.

Staff will endeavor to decrease our reliance on Fund Balance in the face of shrinking revenue sources through utilization of a new budgeting technique called "budgeting for outcomes". This involves determining the most highly valued "products" offered by City government and then directing spending at the top-ranking priorities.

CONCLUSION

No matter how successful the City of Troy has been to date, our success is and will continue to be dependent on a professional and dedicated workforce, budget realism, and political will to do what is right.

The citizens, who are not only our customers but also our partners and stakeholders, have spoken. They want us to provide a community that is responsive to their needs.

In a representative democracy you are charged with making decisions on behalf of our 87,000+ residents, and this budget document serves as an excellent planning and control tool to ensure that the will of the majority of residents are carried out.

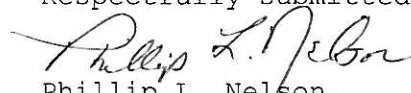
Our most important objective for the coming year is to continue to add value and improve the lives of residents of all ages and corporate citizens that, in turn, will provide a great benefit to the community as a whole.

In closing, I wish to thank the staff of our entire organization for thoroughly reviewing their operations and bringing their budgets in under the cost of living. They are the finest group of individuals with whom I've had the pleasure of working.

I want to sincerely thank John Lamerato, Assistant City Manager of Finance and Administration, for compiling this comprehensive and easy to understand budget document. Special thanks to Mary Redden, Administrative Assistant to the City Manager, and Beth Tashnick, Administrative Aide for the document's production.

I also wish to thank the Mayor and City Council members for their assistance in advancing the concept of a level of service budget document, and direction in developing goals and objectives.

Respectfully submitted,

A handwritten signature in cursive script, reading "Phillip L. Nelson".
Phillip L. Nelson,
City Manager

2008/09 BUDGET AT A GLANCE

The total City budget of \$152.8 million increased by \$1.2 million or 0.8% from the previous year. A substantial portion of the increase is attributable to the funding of capital projects that often span more than one year.

The average homeowner's tax bill for City services, based on a taxable value of \$124,885, will amount to \$1,159 compared to \$1,156 last year.

The City reduced its full-time work force by four positions to 468 employees, which represents 5.32 employees for every 1,000 Troy residents, and approximately 3.90 employees per 1,000 people who work in the city. The four positions were reduced through attrition. Job responsibilities were redistributed among current employees.

The budget calls for the reliance on Fund Balance reserves of \$4.1 million, compared to \$3.2 million last year. The undesignated General Fund reserves are anticipated to equal at least 12% of the recommended budget.

As a result of passage of Proposal A homeowners have seen at most a 2.3% adjustment in taxable property value. This, in spite of a 4.5% average decrease in market values due to the use of one year's sales data instead of two.

The budget includes funding for the following programs:

- \$15.3 million - Street construction and reconstruction projects, utilizing grants and capital funds
- \$0.5 million - Sidewalks
- \$1.1 million - Parks development reserve and improvements
- \$8.8 million - Water main replacements
- \$2.7 million - Sanitary sewer improvements
- \$0.5 million - Storm drain improvements
- \$1.8 million - Trail system reserve
- \$1.6 million - Civic Center site improvements
- \$1.3 million - Transit Center reserve
- \$0.4 million - Fire apparatus replacement reserve
- \$0.8 million - Library books and materials
- \$0.4 million - Museum improvements

Troy is a vibrant community with a strong sense of civic pride and dedicated community leaders, rich in cultural diversity, community wellness, and economic vitality.

Since its incorporation on June 13, 1955 Troy has been governed by a 7-member City Council, including a Mayor, all of which serve 4-year terms. Under the Council-Manager form of government, Mayor and City Council appoint 2 officials: the City Manager and the City Attorney. In turn, the City Manager appoints all department directors.

The 2008 estimated population for Troy is 87,954: 6,995 residents, or 8.6% greater than the 2000 census. In terms of population, Troy is the 13th largest city in Michigan and its total property value is the second highest in the state.

Troy's economic base is strong and balanced. The median household income is approximately \$94,227. There are 32,802 households and a median age of 41.7. Seven school districts serve Troy.

Troy is a full-service community with public transportation provided by a regional authority.

The City of Troy currently maintains 14 developed park sites, 8 of which are major parks. City parks provide a variety of recreational opportunities from baseball diamonds to miles of developed walking; jogging; and bicycle riding pathways. Troy has 610 acres of parkland (active and passive). Additionally, the total acreage of City and private parks, including two golf courses, is 1,446.

Troy has received awards from various professional associations and municipal services organizations for innovative approaches to service delivery and quality improvements.

Troy enjoys a solid reputation for municipal planning and growth management. Its development of a new comprehensive master land use plan and corridor studies will guide development of the Big Beaver corridor; other business corridors; and high quality mixed residential development as the community's most significant focal points.

The strong commercial and industrial business environment is a mix of service; product; and technological employers. This impressive mix of business opportunities has allowed Troy to maintain low unemployment rates. Principal employers include:

- Arvin Meritor
- AT&T
- Behr America
- Delphi
- Entech Personnel Services, Inc.
- Flagstar Bank
- Fisher Corp.
- Kelly Services
- Kostal North America
- LaSalle Bank
- Magna International
- National City Bank
- Syntel, Inc.
- Target Corporation
- Textron Automotive
- Thyssen Krupp
- Valeo
- William Beaumont Hospital
- Yarema Tool & Die

Troy also enjoys a wide variety of fine restaurants; churches; and retail shops. The city occupies 34.3 square miles, and over 98% of its land is developed.

As you review Troy's budget document, note that it is organized by fund type. Fund types are distinguished by laminated tabs and include:

- General Fund
- Special Revenue Funds
- Debt Service Funds
- Capital Project Funds
- Enterprise Funds
- Internal Service Funds

The General Fund is further divided into major divisions or departments. These departments are comprised of several activities or offices. For example, within Other General Government there are three offices, including City Buildings; Planning; and Real Estate and Development.

Each department contains:

- Functional Organizational Chart
- Funding Level Summary
- Key Departmental Trends
- Service Statement
- Performance Objectives
- Organizational Chart
- Summary of Budget Changes

Functional Organizational Charts, Department at a Glance summaries, and Key Departmental Trends provide a quick overview of the entire department.

The Funding Level Summary lists costs by object and division for the prior two fiscal years, the current year and proposed budget. The costs include both direct and indirect overhead costs of the function.

The Organization Chart and Staff Summary illustrate the number of budgeted positions and internal office structure.

Performance Objectives give specific objectives that the activity hopes to achieve in the current year, while the Performance Indicators provide a listing of key measurements of the activity's output and efficiency.

Finally, the Summary of Budget Changes provides a detailed explanation of the funding level changes that have taken place, along with several years of operating budget history.

FREQUENTLY ASKED QUESTIONS

Your budget contains a lot of information! How can I find summary information quickly?

Information within the All Funds Summary tab provides a quick overview of the City's total budget. It explains how the funds are organized as well as total revenue and expenditures trends. The Executive Summary provides a general overview explaining how the City plans to utilize its resources and highlights some of the more significant changes to the City's budget.

The information within the Trends & Summaries tab also contains a multitude of useful information about the City's largest fund - the General Fund.

I notice that each office has a Funding Level Summary. How can I get more detailed expenditure information by account within each office?

The City Manager's Office produces a separate line-item budget on CD that details each office's expenditure accounts.

How can I quickly find the location of certain offices within the budget document?

The Table of Contents at the beginning of the budget lists all offices in the order in which they appear in the document.

Where can I find how many employees are within each department?

There is a schedule within the Personnel Summary tab that lists all position titles and number of employees within each office.

How much do you spend in the General Fund on salaries for employees?

Within the Trends & Summaries tab, there is both an Expenditure and Revenue by Account History, which provides the reader with the total dollars spent in each account.

How can I find out information about your capital budget?

Our capital budget is incorporated in the annual budget document. It details the funds appropriated for specific facilities, equipment, vehicles, and improvement projects. A listing, description, and City map geographically depicting the location of all projects can be found within the Capital Projects tab.

UNIFORM BUDGETING ACT

The City is legally subject to the budgetary control requirements of State of Michigan P.A. 621 of 1978 (the Uniform Budgeting Act). The following statements represent a brief synopsis of the major provisions of this Act.

- Budgets must be adopted for the General Fund and Special Revenue Funds.

- The budgets must be balanced.
- The budgets must be formally amended when necessary.
- Debt cannot be entered into unless permitted by law.
- Expenditures cannot exceed budget appropriations.
- Expenditures cannot be made unless authorized in the budget.
- Public hearings must be held before budget adoptions.

BUDGET PROCESS

In deciding what information to include in the budget document the City follows steps and deadlines outlined in the City Charter:

- On or before the third Monday in April, the City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following July 1.
- The annual operating budget includes proposed expenditures and the means of financing them for the General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, Enterprise Funds, and Internal Service Funds.
- After the proposed budget has been submitted to the City Council, they review the recommendations and hold study sessions and a public hearing to obtain taxpayer comments.
- On or before the third Monday in May, the budget is legally adopted through passage of an Appropriations Ordinance for each fund which takes effect the following July 1.

- The Appropriations Ordinance is the legislative vehicle that allows for expenditure of funds throughout the City. The Ordinance is based on the approved and adopted budget and is the final product of the budget cycle.
- The City Manager is authorized to transfer budgeted amounts within budgetary centers (major activity or department); however, any revisions that alter the total expenditures of any budgetary center must be approved by the City Council.

In addition to meeting the Charter requirements, administrators of City departments made budget requests to the City Manager, which he has reviewed before arriving at his proposed budget recommendations.

The budget calendar outlines the entire budget process by month.

The City adopts its budget by budgetary center in accordance with the State's legal requirement, and is the level of classification detail at which expenditures may not legally exceed appropriations.

The adopted budget is prepared on a basis consistent with Generally Accepted Accounting Principles (GAAP), except that: operating transfers are treated as revenues and expenditures. The modified accrual basis of accounting is utilized in the preparation of budgets for all governmental fund types that are contained within this document.

Expenditures other than accrued interest on long-term debt are recorded at the time liabilities are incurred, and revenues are recorded when received in cash, except for material and/or available revenues, which should be accrued to properly reflect the tax levied and revenues earned.

The accrual basis of accounting is utilized in developing the Enterprise Fund, and Internal Service Fund budgets.

Budgets are monitored carefully each month, and progress is reported quarterly. Necessary amendments are approved by City Council periodically.

A budget is considered balanced if the Fund Balance projected to the end of the budget year is positive.

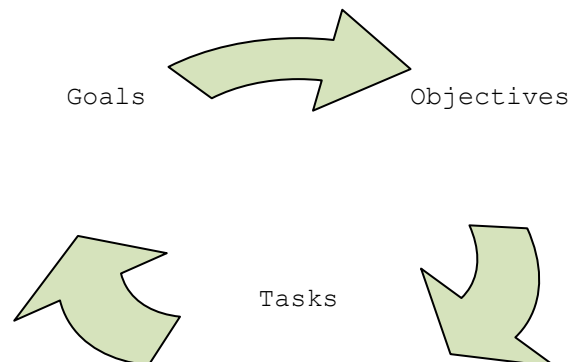
The City Council reviews the strategic plan on an annual basis to ensure that the focus of the City is placed squarely on the planning and financial goals of the community.

The Council uses the Comprehensive Plan; the Troy Futures Report; Capital Improvement Plan documents; and citizen input to formulate a series of goals for the coming planning and fiscal year. Due to the fact that the budget document and the City's Business Plan are being guided more and more toward budgeting for outcomes, the goals are indicated, but are also restated to show goals as outcomes.

Approved goals are indicated as follows:

Approved Goals

- Enhance the livability and safety of the community
- Minimize the cost and increase the efficiency and effectiveness of City government
- Retain and attract investment while encouraging redevelopment
- Effectively and professionally communicate internally and externally
- Maintain relevance of public infrastructure to meet changing public needs
- Emphasize regionalism and incorporate creativity into the annual strategic planning process



The Council's primary job is to set policy for the community's future. Policy decisions are critical for the future given the current economy, the massive change in the state's economic base from manufacturing to a knowledge-based economy, and the need to have infrastructure in place to put the City and region in the position to meet economic, business and residential priorities of the future. Council decisions today will impact the future of the City for the next 20 or 30 years.

Restated goals to outcomes include:

Restated Goals to Outcomes

- | |
|--|
| <ul style="list-style-type: none">• Troy has enhanced the livability and safety of the community• Troy is a model for an entrepreneurial, high quality City government• Troy is rebuilding for a healthy economy reflecting the values of a unique community in a changing world• Troy includes residents, businesses and employees in the new age of information• Troy adds value to properties through maintenance or upgrades or infrastructure and quality of life venues• Troy develops plans, programs and projects based on potential regional, state, national and global impacts |
|--|

City goals and objectives span the timeframe for the upcoming budget, as well as several years into the future. In fact, some decisions City Council makes will have a multi-generational impact. An overview of our action plan consisting of objectives and tasks is outlined below.

1. ENHANCE A TWO-WAY FLOW OF PUBLIC INFORMATION

This includes creation of the Customers Solutions Department; increased implementation of the Hansen customer service module; and updates and improvements to the City's web page.

2. ADDRESS CITIZEN INPUT AND CONCERNS AND ENCOURAGE THEIR PARTICIPATION

In order to improve communication, we will continue implementation of a citizens concern process tied to work orders. We will also utilize our web site, newsletter, utility bills, and kiosks to inform and interact with our residents. The formation of a Customer Solutions Department will attempt to handle citizen and visitor requests.

3. MAINTAIN HIGH LEVEL OF SERVICE

This will be accomplished through expansion of our web site, review of operational procedures, and property maintenance enforcement.

4. PROMOTE CULTURE OF PROFESSIONALISM

Involves selective education and training of staff and Council Members, continuing our internship program, maintaining an environment that establishes a positive identity, and continue to pursue achievement awards.

5. DETERMINE APPROPRIATE STAFFING LEVELS

This pertains to determining future needs and assessing the number of employees needed to meet those needs, evaluating benefit levels, privatization and regionalization of City services when functional to do so, and the Efficiency Committee review of the table of organization.

6. EXPAND ELECTRONIC FUNCTIONS

This incorporates document management and imaging, expansion of online transactions, expansion of the sewer video program, and the electronic inspection process for field inspectors.

7. PRIORITIZE CAPITAL PROJECTS

This includes building and maintaining infrastructure and facilities to meet existing and future needs. These projects include road improvements, technology upgrades, development of park sites, a transit center, and rehabilitation of Museum facilities.

8. PROMOTE ECONOMIC DEVELOPMENT AND REDEVELOPMENT

This includes adoption of Brownfield Redevelopment plans, re-development of industrial/ commercial properties on Maple Road, the Big Beaver corridor study, the Maple Road corridor study, and blight reduction.

9. UPHOLD FISCAL INTEGRITY

As always, prepare balanced budgets, maintain low tax rate, seek the GFOA Distinguished Budget Presentation Award, and maintain a AAA bond rating.

10. PROMOTE THE HERITAGE OF OUR CITY AND THE SHARE PRINCIPLES OF OUR COUNTRY, WHILE ALSO RECOGNIZING THE NATIONAL AND ETHNIC TIES OF ALL OF OUR CITIZENS

An important part of this objective is recognition of changing demographics and adjusting services accordingly and providing cultural programming and services.

11. ENHANCE COMMUNITY LIVABILITY THROUGH MORE INTEGRATION OF BUSINESS, EDUCATIONAL, RECREATIONAL AND OTHER REDEVELOPMENT PHILOSOPHIES

The City will continue to partner with the Michigan Economic Development Corporation (MEDC), Michigan Jobs Network, Oakland County, Automation Alley and other strategic partners to recruit and retain quality businesses for our highly trained workforce.

12. REVAMP REGULATORY DOCUMENTS TO BE MORE FLEXIBLE TO TAKE CHANGING STYLES OF THE TIMES INTO ACCOUNT

This will include updating of the City's master plan and utilizing overlay zoning districts. The planned unit development (PUD) ordinance was rewritten.

In recent years, changing conditions and fiscal capacities coupled with the demand for increased services have forced a reassessment of the role local government units play.

Public officials are charged with the responsibility to ensure that all services are being planned and provided within acceptable levels of cost and, when required, to seek alternative methods of financing. The budgetary process allows for the accumulation of financial and performance information relative to these services. It provides the opportunity to analyze and debate the merits of each service as well as to make decisions about the level and cost of the services to be provided.

This budget continues the conservative spending approach that residents of Troy expect from City government. This document also assists our efforts to make the operations of the City more efficient, less costly, and more importantly, to target available resources to functions according to City Council priority rating.

FINANCIAL POLICIES

The City of Troy's financial policies compiled below set forth basic tenets for overall fiscal management of the City. These policies provide a framework to assist the decision-making process of the City Council and Administration. They should enforce any policy choice, regardless of changing circumstances and conditions.

These policies provide guidelines for evaluating both current activities as well as proposals for future programs.

1. The budget process will place emphasis on those personnel and management areas of long-term importance: employee relations; increased efficiency; office automation; implementation of new technologies; long-term workforce planning; management incentives; and use of the Interest Based Bargaining technique.
2. Expansion of existing service programs or addition of a new service program is only considered in the proposed budget when a revenue source can support all of the ongoing cost, or when the requesting department can identify an existing service which can be reduced or eliminated. Programs financed with grant money shall be budgeted in special funds and, when grant revenues are reduced or eliminated, the service program shall be adjusted accordingly.
3. The City will maintain a budgetary control system to ensure adherence to the budget and prepare monthly reports comparing actual revenues and expenditures to budgeted amounts. The City will report its financial performance quarterly.
4. The City will monitor departmental expenditures on a monthly basis to ensure conformity to budgets.
5. The City stresses results, integrating performance measurement and productivity indicators with the budget.
6. The City will avoid budgetary practices or procedures that balance current period expenditures at the expense of future years' revenues.

7. The budget strives to provide for adequate maintenance of capital facilities and equipment, and for their orderly replacement.
 8. The budget will provide for adequate levels of funding for all retirement systems and other postemployment benefits.
 9. The City will develop and maintain accounting and budgetary control systems to adequately safeguard the assets held in public trust.
 10. The Operating and Capital Budgets will fully describe the major goals to be achieved and the services and programs to be delivered based upon the levels of funding anticipated or provided.
 11. The City will finance essential City services that have a City-wide benefit in the budget from revenue sources which are generated from a broad base, i.e. property taxes, State revenue sharing, assessments, and fees.
 12. The City will seek to minimize the impact in use of property tax financing by seeking alternative financing for City services that focus on user fees for responsive services; upgrading; and enhancing the property tax base.
 13. Special assessment financing formulas and user fee rate structures will accurately charge the cost of service provided to the benefiting property owners and customers served while being sensitive to the needs of low-income people.
-

REVENUE POLICIES

1. The City will make every attempt to maintain a diversified and stable revenue base to shelter it from short- or long-term fluctuations in any one revenue source.
 2. The City will project its annual revenues by an objective and thorough analytical process.
 3. The City will maintain sound appraisal procedures and practices to reflect current property values.
 4. The City will establish user charges and set fees for services for its enterprise funds at a level that fully supports the total direct and indirect costs of the activities. Indirect costs include the recognition of annualized depreciation of capital assets. Cash flow requirements to adequately defray bond retirement and capital outlay will become a primary determinant in the development of user charges.
 5. The City will follow an aggressive policy of collecting revenues.
 6. The City will review fees/charges annually and design or modify revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing the service.
-

RESERVE POLICIES

The City will strive to maintain an unreserved, undesignated General Fund balance of 10 -17 % of the General Fund budget. Funds in excess of 17 % will be transferred to the Budget Stabilization Fund.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

1. An independent audit will be performed annually.
 2. The City will produce comprehensive annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP), the body of accounting and financial reporting standards, conventions, and practices that have authoritative support from standard setting bodies such as the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB).
-

INVESTMENT POLICIES

1. The City will conduct a cash-flow analysis of all funds on a regular basis. Disbursement, collection, and deposit of all funds will be scheduled to insure maximum investment capabilities.
2. When permitted by law, the City will pool cash from several different funds for investment purposes to maximize potential earnings.
3. The City will analyze market conditions and potential investments to maximize its yield, while maintaining the integrity, diversification, and safety of the principal.

4. The City's accounting system will provide regular information concerning cash position and investment performance.
-

DEBT POLICIES

1. The City will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues, and where the issuance of long-term debt is required, it will pay back the bonds within a period not to exceed the expected useful life of the project.
 2. The City will attempt to keep the average maturity of general obligation bonds at or below 20 years.
 3. When possible, the City will use special assessment, revenue, tax increment, or other self-supporting bonds.
 4. The City will not incur long-term debt to support current operations.
 5. The City will maintain a sound relationship with all bond rating agencies and will keep them informed about our current capital projects.
-

CAPITAL IMPROVEMENT BUDGET POLICIES

1. Capital investments will foster Troy's goal of preserving and enhancing its infrastructure.
2. The City will attempt to maintain all its assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.

3. The City will maintain the fiscal integrity of its operating debt service and capital improvement budgets in order to provide services, and construct and maintain public facilities, streets, and utilities.
 4. The City will implement a multi-year plan for capital improvements, with proposed funding sources, and update it annually.
 5. The City shall make all capital improvements in accordance with an adopted capital acquisition program.
 6. The City will coordinate decision-making for the Capital Improvement Budget with the Operating Budget to make effective use of the City's limited resources for operating and maintaining existing services and facilities.
 7. The City will use inter-governmental assistance to finance only those capital improvements that are consistent with the adopted capital improvement plan, City priorities, and for which operating and maintenance costs have been included in the operating budget.
 8. The City will maintain a responsible and prudent fiscal condition to minimize long-term interest expense when financing capital improvements.
 9. The capital dollar threshold has been established at \$5,000.
-

AMENDMENT POLICIES

The City Manager is authorized to transfer budgeted amounts within budgetary functions; however, any revisions that alter the total expenditure of any budgetary function must be approved by a majority of the members elect of the City Council.

2007

July

- 9th** Approved 2007/08 budget document distributed at the first City Council meeting in July
- ***** Begin preparing updated Municipal Improvements Plan (MIP)
- ***** Begin monitoring budget performance

October

- ***** Revenue and expenditure forecast prepared
- ***** Updated revenue study of fees and charges prepared
- 15th** Quarterly financial performance report prepared

November

- ***** Capital budget unit (CBU) develops Capital requests and presents the CBU's Capital improvement report to the City Manager
- 19th** Prior year's annual audit released

December

- ***** Preparation of General Fund review and multi-year financial plan
- ***** City Manager's final Capital recommendations are reported to all offices and included in the proposed budget
- ***** Assistant City Manager/Finance & Administration prepares personnel costs and operating cost targets for proposed budget
- ***** Distribute operating budget manual and revenue worksheets

2008

January

- *** Revenue worksheets due from all departments
- *** Preparation of the water supply and sewerage disposal system rate analysis
- 21st** Quarterly financial performance report prepared

February

- *** Operating budget worksheets due from departments
- *** 2008/09 revenue forecast prepared by City management
- *** City management analyzes departments' budget requests
- *** Assistant City Manager/Finance & Administration prepares proposed budget document

April

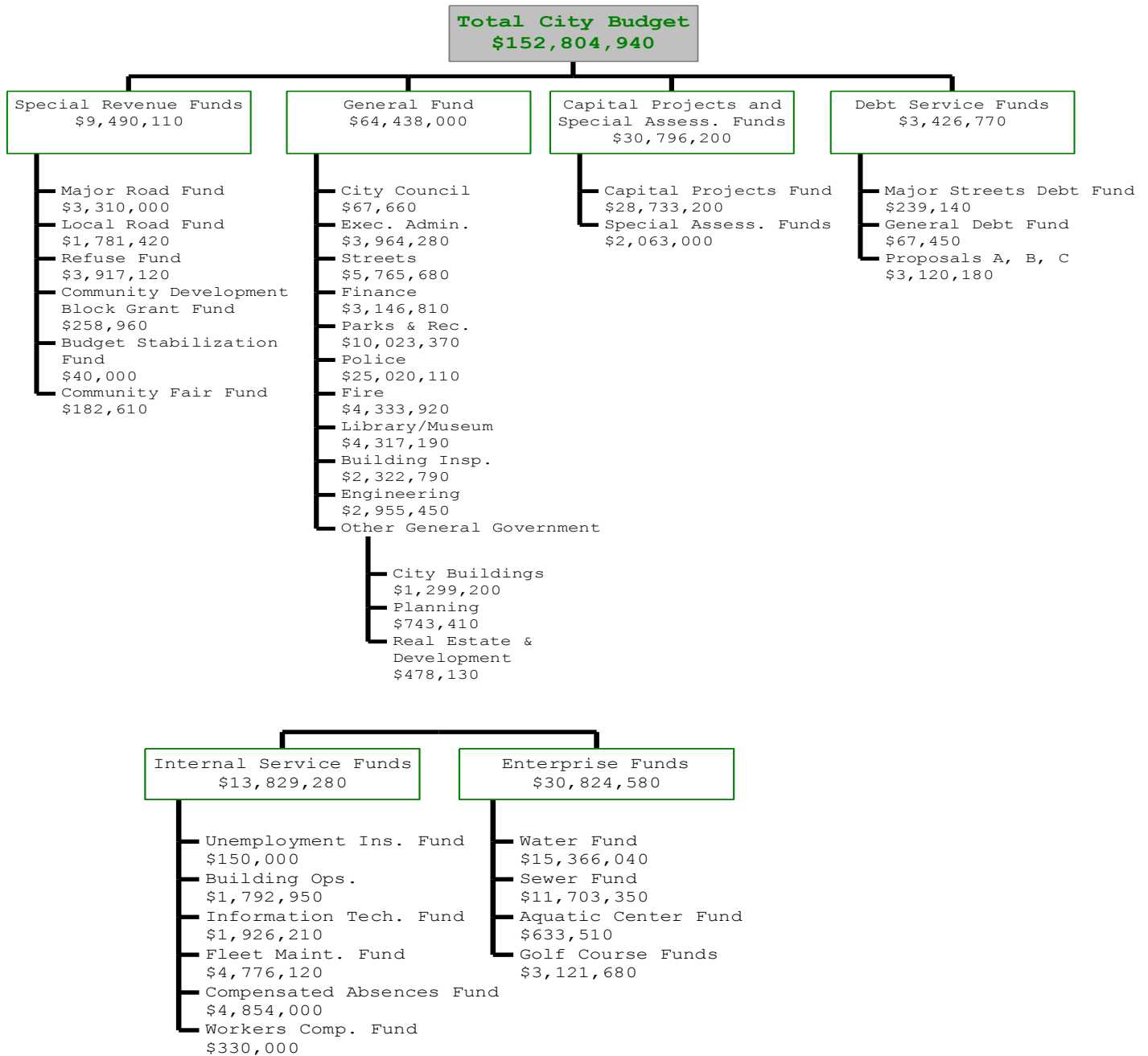
- *** City Manager makes final proposed budget recommendations
- 21st** Proposed budget document presented to the City Council
- 21st** Quarterly financial performance report prepared
- *** City Council workshops: Budget review, questions, and adjustments
- 28th** Budget notice is published in local newspapers

May

- *** Workshops continue
- 19th** Public hearing for budget
- *** City Manager prepares approved 2008/09 budget document incorporating City Council adjustments
- 19th** City Council adopts taxation resolution and appropriations ordinance

June

- 16th** Assistant City Manager/Finance & Administration prepares final current year budget amendment



The Executive Summary is prepared as an introduction to the 2008/09 budget and provides a summary of Administration's financial plans for the upcoming fiscal year. It will explain how the City plans to utilize its resources and highlights some of the more significant changes to the City's budget. If a more in-depth understanding of the budget is desired, please take some time to review the wealth of information found within the graphs, charts, narrative text, significant notes, and funding level summaries provided in the budget. The budget is available at the City Clerk's Office, Troy Public Library and on the City of Troy's web site.

TOTAL CITY FUNDS

The 2008/09 budget for all City funds totals \$152.8 million. The City establishes a budget for 25 separate funds or accounting divisions; these 25 funds can be further paired into six major fund groupings. The largest is the General Fund, which provides \$64.4 million in funding toward the majority of services available to residents through the City's 14 departments.

Special Revenue Funds provide a total of \$9.5 million for major and local road maintenance; refuse and recycling; federally funded Community Development Block Grant programs; and the Troy Community Fair Fund.

Several notable items in the Special Revenue Funds 2008/09 budget include:

- Maintain and repair major roads (\$3.3 million)

- Maintain local roads (\$1.8 million)
- Refuse collection and disposal and recycling activities (\$3.9 million)

The Capital Projects Funds total \$28.7 million for 2008/09. These funds are used for capital equipment and vehicles, construction and improvement of municipal facilities, and road construction. Notable capital projects in the 2008/09 budget include:

- Transit Center reserve (\$1.3 million)
- Major road construction and Improvements (\$13 million)
- Local road reconstruction and improvements (\$2.3 million)
- Storm drainage improvements (\$0.5 million)
- Park development and Improvements (\$1.1 million)
- Sidewalk construction (\$0.5 million)
- Civic Center site improvements (\$1.6 million)
- Trail System reserve (\$1.8 million)

Debt Service Funds total \$3.4 million, which provides funding for debt payments on road construction projects, the Community Center, and public safety facilities.

Enterprise Funds provide \$30.8 million in funding for water and sewer utility operations, as well as the aquatic center and golf courses.

Internal Service Funds account for \$13.8 million in charges for goods and services provided by one department to others.

GENERAL FUND

The 2008/09 budget for the General Fund is \$64.4 million, an increase of \$0.9 million or 1.5% above the 2007/08 budget.

REVENUES BY CATEGORY

The General Fund derives its revenue from a variety of sources, the largest being property taxes. The City's general operating millage rate of 6.50 mills will provide nearly \$34 million, or 53% of the total General Fund budget.

Troy's proposed overall millage rate of 9.28 was lowered from 9.43 in 2007 due to a major cost savings and reduction in the Refuse Fund millage rate. Troy's millage rate has remained at the same rate, or has been lowered, for seven years. Proposal A has capped property taxable value at a 2.3% increase.

The General Fund also realizes revenue from a variety of smaller categories to lessen the burden and reliance on property taxes:

Category	%
Licenses & Permits	2.8
Federal, State & Local Grants	10.8
Fines & Forfeitures	1.5
Charges for Services	10.8
Interest & Rents	2.3
Other Revenue & Financing Sources	15.3

Re-appropriation of \$4.1 million of Fund Balance is planned for fiscal year 2008/09. After this designation the City is estimated to have \$7.9 million or 12.2% of expenditures in the Unreserved/Undesignated Fund in 2008/09.

EXPENDITURES BY OBJECT

The \$64.4 million General Fund budget is comprised of four separate expenditure objects or categories.

	\$	%
	Change	Change
Personal Services	\$1,412,940	3.2
Supplies	(110,350)	(3.5)
Other Services/Charges	(310,010)	(1.8)
Other Financing Uses	(10,000)	(100.0)
Total	\$ 982,580	1.5

The largest category is Personal Services, which is made up of wages and fringe benefits and comprises 70.2% of the total budget, compared to 69.1% last fiscal year.

Supplies, made up primarily of operating supplies, total 4.8% of the budget.

Other Services/Charges total 25% of the budget and are primarily used to provide for contractual services, property and liability insurances, utility bills, and outside legal services.

All departmental outlay for major capital purchases is found in the Capital Projects Fund.

The total \$1.0 million increase in General Fund expenditures can best be explained by the following:

Personal Services increased \$1.4 million or 3.2% over last year's budget. The total increase for employee wages is \$212,800. The increase is net of four fewer full-time positions in the General Fund.

The budget includes funding for 468 full-time positions. This reflects a decrease of four full-time employees, bringing a total reduction of 23 full-time employees from five years ago. The total net number of part-time employees has increased by 17, mainly due to the increase of 14 part-time employees at the Troy Family Aquatic Center.

Supplies decreased by \$110,350 or 3.5%. Items such as office supplies and operating supplies accounted for this decrease.

Other Services/Charges decreased by \$310,010 or 1.8%. The overall decrease is a result of decreases in professional services and rental charges.

A complete list of all capital equipment, vehicles, and projects that are budgeted is located in the Capital Projects section of this document.

Other Financing Uses decreased by \$10,000. This budget eliminates the transfer of \$10,000 to the Community Fair Fund.

EXPENDITURES BY BUDGETARY CENTER

The General Fund can be further broken down to departmental or budgetary center level. These budgetary centers represent the nine City operating departments as well as other ancillary expenditure cost centers.

WATER AND SEWER FUND

The Water and Sewer Fund is a completely self-supporting activity that does not receive funding from property taxes or any other City fund.

It is designed to break even, as well as provide funding for improvements to the system, and is expressly for the purpose of providing water distribution and sewer disposal services to the City of Troy's residents and businesses.

The City purchases its water and sewage disposal services from the City of Detroit, which directly influences the rates Troy charges.

The City of Detroit increased the water and sewer rates it charges the City of Troy effective July 1, 2008.

The Detroit water rate will increase by 2% from \$15.39 to \$15.70 per thousand cubic feet. The Southeast Oakland County Sewer District rate is estimated to increase by 8% from \$10.76 to \$11.62 per thousand cubic feet, after including the Oakland County Drain Commission charges. The Evergreen-Farmington Sewer District rate is estimated to increase by 1.2% from \$14.61 to \$14.79.

The budget recommends the combined water and sewer rates increase by \$1.26 per MCF. This rate increase will result in a 3% increase in the combined water and sewer rate per MCF. The average residential customer uses 3.9 MCF per quarter, which equates to a quarterly bill of \$169.03 using the proposed rates. This will result in an increase of \$4.92 per quarter or \$19.68 per year.

The system is expected to operate in the coming year with operating revenues meeting operating expenses, and providing some additional funds for improvements to the system. Capital expenditures budgeted for both systems include \$8.8 million for water and \$2.8 million for sewer.

The \$11.6 million in water and sewer improvements are being made without bonding due to the rate structure in place that not only provides for the commodity charge, but for operations and maintenance and capital improvements as well.

The City continues to control its discretionary costs within this fund and provide the necessary equipment to properly maintain the system.

REFUSE FUND

The Refuse Fund operates as a Special Revenue Fund. The 2008/09 budget calls for a large increase in refuse collection and disposal and recycling expenses resulting from a 4.7% increase due to the fuel escalator clause. By maintaining the same tax rate of .68 mills, the Refuse Fund must appropriate \$264,120 of Fund Balance in order to balance the budget. With this appropriation the Refuse Fund - Fund Balance will amount to \$364,000.



2008/09
Budget

All Funds Combined Summary Revenues, Expenditures and Fund Balance

				Capital Projects
		Special	Debt	Special
Description	General	Revenue	Service	Assessment
<u>Revenue</u>				
Taxes	\$ 36,333,690	\$ 3,556,000	\$ 2,615,000	\$ 8,368,000
Licenses and Permits	1,834,500	-	-	-
Federal Grants	12,100	258,960	-	-
State Grants	6,760,500	4,630,000	-	6,814,000
Contributions - Local	180,000	-	-	-
Charges for Service	6,994,650	184,610	-	190,000
Fines and Forfeits	996,000	-	-	100,000
Interest and Rents	1,467,800	250,000	225,000	1,057,200
Other Revenue	486,070	-	-	250,000
Total - Revenue	\$ 55,065,310	\$ 8,879,570	\$ 2,840,000	\$ 16,779,200
<u>Expenditures</u>				
Personal Service Control	\$ 45,238,250	\$ 185,090	\$ -	\$ -
Supplies	3,070,270	22,000	-	-
Other Services/Charges	16,129,480	4,151,600	66,450	-
Capital Outlay	-	-	-	28,367,300
Debt Service	-	-	3,360,320	262,800
Total - Expenditures	\$ 64,438,000	\$ 4,358,690	\$ 3,426,770	\$ 28,630,100
<u>Other Financing Sources</u>				
Operating Transfer In	\$ 9,372,690	\$ 610,540	\$ 3,706,950	\$ 14,017,000
Total - Other Financing Sources	\$ 9,372,690	\$ 610,540	\$ 3,706,950	\$ 14,017,000
<u>Other Financing Uses</u>				
Operating Transfer Out	\$ -	\$ 5,131,420	\$ 3,120,180	\$ 2,166,100
Total - Other Financing Uses	\$ -	\$ 5,131,420	\$ 3,120,180	\$ 2,166,100
Excess of Revenues Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 18,559,927	\$ 5,550,416	\$ 3,953,731	\$ 5,640,833
Ending Fund Balance	\$ 18,559,927	\$ 5,550,416	\$ 3,953,731	\$ 5,640,833



2008/09
Budget

All Funds Combined Summary Revenues, Expenditures and Fund Balance

Total			
Governmental		Internal	
Description	Funds	Enterprise	Service
<u>Revenue</u>			
Taxes	\$ 50,872,690	\$ -	\$ -
Licenses and Permits	1,834,500	-	-
Federal Grants	271,060	-	-
State Grants	18,204,500	-	-
Contributions - Local	180,000	-	-
Charges for Service	7,369,260	32,208,640	3,975,510
Fines and Forfeits	1,096,000	-	-
Interest and Rents	3,000,000	1,988,920	4,233,900
Other Revenue	736,070	-	5,153,500
Total - Revenue	\$ 83,564,080	\$ 34,197,560	\$ 13,362,910
<u>Expenditures</u>			
Personal Service Control	\$ 45,423,340	\$ 4,580,530	\$ 8,805,880
Supplies	3,092,270	1,044,680	1,557,950
Other Services/Charges	20,347,530	23,666,870	3,465,450
Capital Outlay	28,367,300	11,879,900	1,485,800
Debt Service	3,623,120	828,300	-
Total - Expenditures	\$ 100,853,560	\$ 42,000,280	\$ 15,315,080
<u>Other Financing Sources</u>			
Operating Transfer In	\$ 27,707,180	\$ -	\$ -
Total - Other Financing Sources	\$ 27,707,180	\$ -	\$ -
<u>Other Financing Uses</u>			
Operating Transfer Out	\$ 10,417,700	\$ -	\$ -
Total - Other Financing Uses	\$ 10,417,700	\$ -	\$ -
Excess of Revenues Over (Under) Expenditures	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 33,704,907	\$ -	\$ -
Ending Fund Balance	\$ 33,704,907	\$ -	\$ -

Enterprise and Internal Service Funds report on the accrual basis, therefore retained earnings are not shown in the budget. The Annual Audit shows the retained earnings amount.



2008/09
Budget

All Funds Combined Historical Summary Revenues, Expenditures and Fund Balance

	2006	2007	2008
Description	Actual	Projected	Budget
<u>Revenue</u>			
Taxes	\$ 50,702,299	\$ 51,033,190	\$ 50,872,690
Licenses and Permits	1,491,959	1,563,000	1,834,500
Federal Grants	314,843	137,480	271,060
State Grants	12,042,330	13,008,150	18,204,500
Contributions - Local	453,879	903,460	180,000
Charges for Service	8,204,476	7,224,680	7,369,260
Fines and Forfeits	1,243,286	1,508,180	1,096,000
Interest and Rents	4,764,627	3,788,320	3,000,000
Other Revenue	2,123,606	998,310	736,070
Total - Revenue	\$ 81,341,305	\$ 80,164,770	\$ 83,564,080
<u>Expenditures</u>			
Personal Service Control	\$ 41,421,872	\$ 42,938,480	\$ 45,423,340
Supplies	3,147,703	3,326,580	3,092,270
Other Services/Charges	19,662,299	20,136,180	20,347,530
Capital Outlay	11,856,665	18,427,750	28,367,300
Debt Service	3,513,967	3,486,640	3,623,120
Total - Expenditures	\$ 79,602,506	\$ 88,315,630	\$ 100,853,560
<u>Other Financing Sources</u>			
Operating Transfer In	\$ 14,554,338	\$ 12,008,040	\$ 27,707,180
Total - Other Financing Sources	\$ 14,554,338	\$ 12,008,040	\$ 27,707,180
<u>Other Financing Uses</u>			
Operating Transfer Out	\$ 17,239,353	\$ 11,460,870	\$ 10,417,700
Total - Other Financing Uses	\$ 17,239,353	\$ 11,460,870	\$ 10,417,700
Excess of Revenues Over (Under) Expenditures	\$ (946,216)	\$ (7,603,690)	\$ -
Beginning Fund Balance	\$ 59,736,623	\$ 58,790,407	\$ 33,704,907
Ending Fund Balance	\$ 58,790,407	\$ 51,186,717	\$ 33,704,907

Enterprise and Internal Service Funds revenues and expenses are excluded from the fund balance calculation.



2008/09
Budget

**Revenue Comparison
All Funds**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Capital</u>				
Capital Fund	\$ 17,193,535	\$ 15,933,180	\$ 32,726,940	\$ 28,733,200
Special Assessment Fund	782,743	650,000	2,063,000	2,063,000
Total - Capital	\$ 17,976,278	\$ 16,583,180	\$ 34,789,940	\$ 30,796,200
<u>Debt Service</u>				
General Debt Service Fund	\$ 2,906,555	\$ 2,887,500	\$ 3,042,730	\$ 3,187,630
2000MTF Bond Debt Retirement	256,613	247,890	247,890	239,140
Proposal A - Bond Debt Retirement	800,969	836,150	837,000	891,330
Proposal B - Bond Debt Retirement	1,393,951	1,383,170	1,383,630	1,464,830
Proposal C - Bond Debt Retirement	746,724	755,630	756,000	764,020
Total - Debt Service	\$ 6,104,812	\$ 6,110,340	\$ 6,267,250	\$ 6,546,950
<u>Enterprise</u>				
Sanctuary Lake Golf Course Fund	\$ 1,056,135	\$ 1,094,790	\$ 1,294,090	\$ 1,411,500
Sylvan Glen Golf Course Fund	1,193,539	1,278,850	1,331,530	1,386,370
Aquatic Center Fund	491,723	490,050	477,550	487,200
Sewer Fund	12,922,372	13,058,000	13,056,000	13,454,000
Water Fund	16,112,378	16,849,800	16,965,000	17,526,000
Total - Enterprise	\$ 31,776,147	\$ 32,771,490	\$ 33,124,170	\$ 34,265,070
<u>General Fund</u>				
General Fund	\$ 60,826,766	\$ 60,282,040	\$ 63,455,420	\$ 64,438,000
Total - General Fund	\$ 60,826,766	\$ 60,282,040	\$ 63,455,420	\$ 64,438,000
<u>Internal Service</u>				
Unemployment Comp Fund	\$ 66,402	\$ 138,000	\$ 95,000	\$ 150,000
Workers' Comp Reserve Fund	500,253	458,240	443,240	431,680
Building Operations Maintenance Fund	1,808,056	1,828,000	1,968,590	1,796,230
Information Technology Fund	2,668,170	2,394,240	2,356,740	2,029,310
Fleet Maintenance Fund	4,503,520	4,588,570	6,211,490	6,158,820
Compensated Absences Fund	4,649,749	4,740,000	4,635,400	4,854,000
Total - Internal Service	\$ 14,196,150	\$ 14,147,050	\$ 15,710,460	\$ 15,420,040
<u>Special Revenue</u>				
Community Fair Fund	\$ 187,941	\$ 187,260	\$ 188,100	\$ 182,610
Major Street Fund	3,682,364	3,575,000	3,851,090	3,310,000
Local Street Fund	1,506,838	1,576,310	1,626,310	1,781,420
Refuse Fund	4,419,159	3,684,000	3,749,170	3,917,120
Budget Stabilization Fund	1,075,397	75,000	100,000	40,000
Community Development Block Grant	116,091	99,680	166,320	258,960
Total - Special Revenue	\$ 10,987,790	\$ 9,197,250	\$ 9,680,990	\$ 9,490,110
Total - All Funds	\$ 141,867,943	\$ 139,091,350	\$ 163,028,230	\$ 160,956,370



2008/09
Budget

Expenditure Comparison All Funds

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Capital</u>				
Capital Fund	\$ 13,224,371	\$ 19,439,520	\$ 32,726,940	\$ 28,733,200
Special Assessment Fund	4,097,005	2,063,000	2,063,000	2,063,000
Total - Capital	\$ 17,321,376	\$ 21,502,520	\$ 34,789,940	\$ 30,796,200
<u>Debt Service</u>				
General Debt Service Fund	\$ 3,248,144	\$ 3,021,050	\$ 3,042,730	\$ 3,187,630
2000MTF Bond Debt Retirement	256,613	247,890	247,890	239,140
Proposal A - Bond Debt Retirement	800,969	836,150	837,000	891,330
Proposal B - Bond Debt Retirement	1,393,951	1,383,170	1,383,630	1,464,830
Proposal C - Bond Debt Retirement	746,724	755,630	756,000	764,020
Total - Debt Service	\$ 6,446,401	\$ 6,243,890	\$ 6,267,250	\$ 6,546,950
<u>Enterprise</u>				
Sanctuary Lake Golf Course Fund	\$ 1,680,215	\$ 1,998,050	\$ 2,090,670	\$ 1,981,210
Sylvan Glen Golf Course Fund	1,082,034	1,159,570	1,275,280	1,386,370
Aquatic Center Fund	684,334	714,220	738,670	751,510
Sewer Fund	10,337,664	13,242,720	15,904,040	14,459,350
Water Fund	13,922,907	17,696,840	23,939,790	24,126,040
Total - Enterprise	\$ 27,707,154	\$ 34,811,400	\$ 43,948,450	\$ 42,704,480
<u>General Fund</u>				
General Fund	\$ 62,864,633	\$ 62,280,640	\$ 63,455,420	\$ 64,438,000
Total - General Fund	\$ 62,864,633	\$ 62,280,640	\$ 63,455,420	\$ 64,438,000
<u>Internal Service</u>				
Unemployment Compensation Fund	\$ 99,520	\$ 138,000	\$ 95,000	\$ 150,000
Workers' Comp Reserve Fund	365,449	358,030	365,000	330,000
Building Operations Maint. Fund	1,798,260	1,764,880	1,968,590	1,792,950
Information Technology Fund	1,653,648	1,884,600	2,355,900	2,029,310
Fleet Maintenance Fund	4,271,779	5,730,540	6,211,490	6,158,820
Compensated Absences Fund	4,627,872	4,740,000	4,635,400	4,854,000
Total - Internal Service	\$ 12,816,528	\$ 14,616,050	\$ 15,631,380	\$ 15,315,080
<u>Special Revenue</u>				
Community Fair Fund	\$ 183,299	\$ 187,960	\$ 187,660	\$ 182,610
Major Street Fund	3,725,240	3,863,620	3,851,090	3,310,000
Local Street Fund	1,580,460	1,725,300	1,626,310	1,781,420
Refuse Fund	4,528,963	3,797,890	3,749,170	3,917,120
Budget Stabilization Fund	75,397	75,000	100,000	40,000
Community Dev. Block Grant Fund	116,091	99,680	166,320	258,960
Total - Special Revenue	\$ 10,209,450	\$ 9,749,450	\$ 9,680,550	\$ 9,490,110
Total - All Funds	\$ 137,365,542	\$ 149,203,950	\$ 173,772,990	\$ 169,290,820



2008/09
Budget

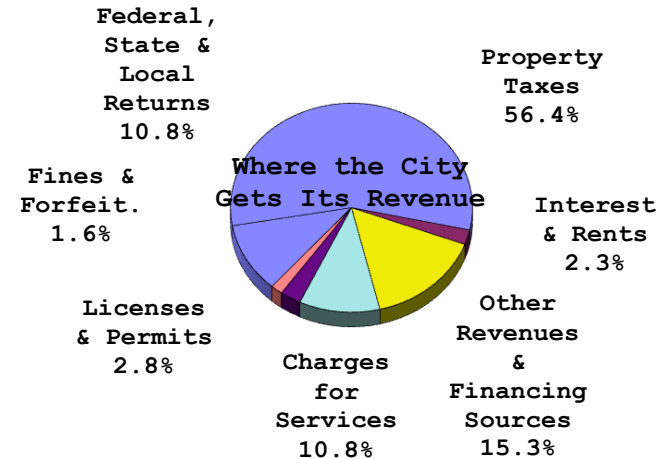
Year-End Fund Balance Comparison All Funds

	2005	2006	2007	2008
Fund # and Description	Actual	Actual	Estimate	Budget
General Fund				
101 General Fund	\$ 26,898,809	\$ 24,865,587	\$ 22,866,987	\$ 18,559,927
Special Revenue Funds				
202 Major Street Fund	\$ 2,074,229	\$ 2,031,353	\$ 1,742,733	\$ 1,742,733
203 Local Street Fund	1,575,567	1,501,945	1,352,955	1,352,955
226 Refuse Fund	851,952	742,149	628,259	364,139
257 Budget Stabilization Fund	1,100,000	2,100,000	2,100,000	2,100,000
280 Community Development Block Grant	-	-	-	-
103 Community Fair Fund	(13,353)	(8,711)	(9,411)	(9,411)
Total - Special Revenue Funds	\$ 5,588,395	\$ 6,366,736	\$ 5,814,536	\$ 5,550,416
Debt Service Funds				
301 General Debt Service Fund	\$ 4,776,501	\$ 4,434,911	\$ 4,301,361	\$ 3,953,731
354 2000 MTF Debt Service Fund	-	-	-	-
355 Proposal A - Streets Fund	-	-	-	-
356 Proposal B - Police/Fire Facilities Fund	-	-	-	-
357 Proposal C - Recreation Fund	-	-	-	-
Total - Debt Service Funds	\$ 4,776,501	\$ 4,434,911	\$ 4,301,361	\$ 3,953,731
Capital Projects/Special Assessment Fund				
401 Capital Projects Fund	\$12,908,667	\$ 16,877,832	\$ 13,371,492	\$ 2,371,492
403 Special Assessment Fund	9,559,604	6,245,341	4,832,341	3,269,341
Total - Capital Projects/ Special Assessment Fund	\$ 22,468,271	\$ 23,123,173	\$ 18,203,833	\$ 5,640,833
Total - All Funds	\$ 59,731,976	\$ 58,790,407	\$ 51,186,717	\$ 33,704,907

Enterprise and Internal Service Fund retained earnings are shown in the Audit.

\$25 million

The financial information presented here is intended to provide City residents with general information about how the City's revenue is utilized. Detailed information can be found in the budget document. As you will note, nearly one-half of the dollars spent are for police and fire protection. The City's General Fund of \$64.4 million equates to \$732 spent per resident, based on the 2008 population estimate of 87,954.



\$10 million

\$5.8 million

\$4.3 million

\$4.3 million

4.0 million

\$3.2 million

\$3 million

\$2.5 million

\$2.3 million

\$285
Per
Resident

\$113
Per
Resident

\$65
Per
Resident

\$49
Per
Resident

\$49
Per
Resident

\$45
Per
Resident

\$36
Per
Resident

\$34
Per
Resident

\$29
Per
Resident

\$27
Per
Resident

Police

Parks & Rec.

Streets &
Drains

Library/
Museum

Fire Dept.

Council/
Exec. Admin.

Finance &
Admin.

Engineering

Other Gen.
Gov't.

Building
Insp.



2008/09
Budget

Millage Rates for Troy Citizens

Taxing Entity	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<u>Tax Rate Shown in Mills</u>							
Troy School District	9.73	9.43	10.16	9.87	9.87	9.87	9.42
Oakland County Government	4.65	4.65	4.65	4.65	4.65	4.65	4.65
Oakland County Comm. College	1.61	1.60	1.59	1.58	1.58	1.58	1.58
Intermediate School District	3.42	3.40	3.38	3.37	3.37	3.37	3.37
S.M.A.R.T.	0.60	0.60	0.60	0.60	0.59	0.59	0.59
State Education	6.00	5.00	6.00	6.00	6.00	6.00	6.00
City of Troy	9.45	9.45	9.45	9.45	9.43	9.28	9.28
Total - Millage Rates	35.46	34.13	35.83	35.52	35.49	35.34	34.89

Millage rates are estimated for other taxing jurisdictions.

Average Residential Taxable Value

103,432	106,864	111,203	112,886	118,834	124,597	124,885
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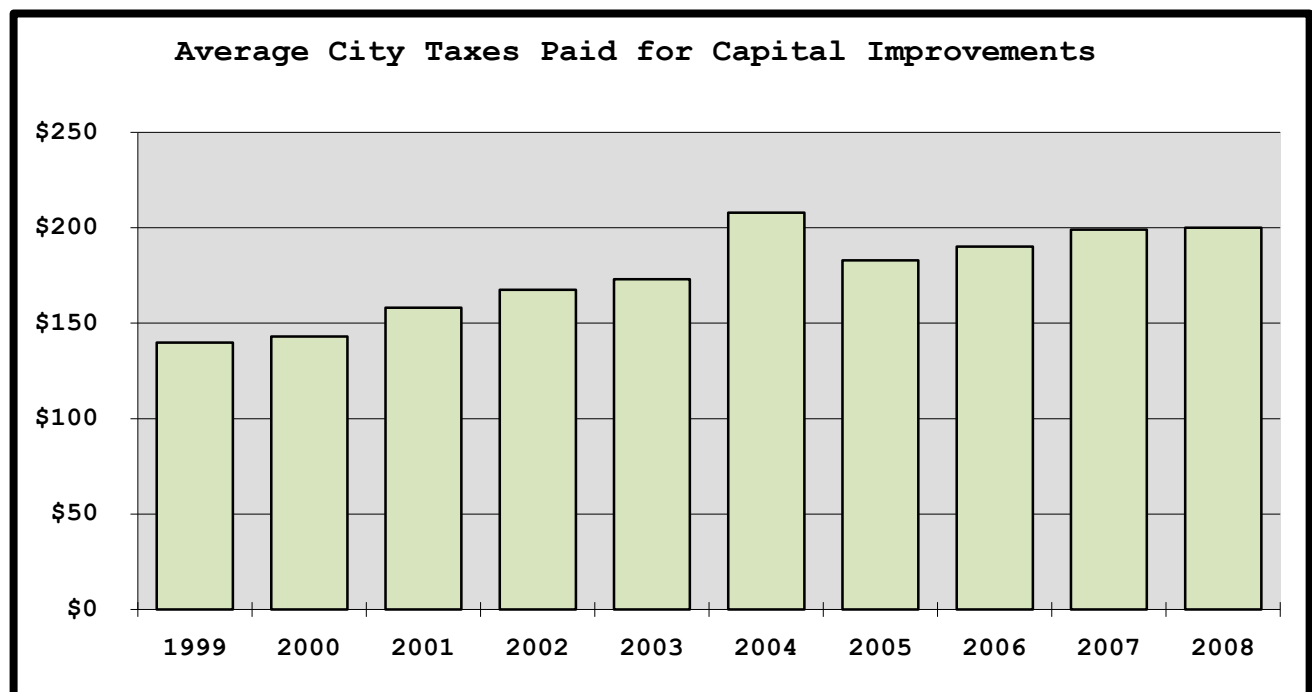
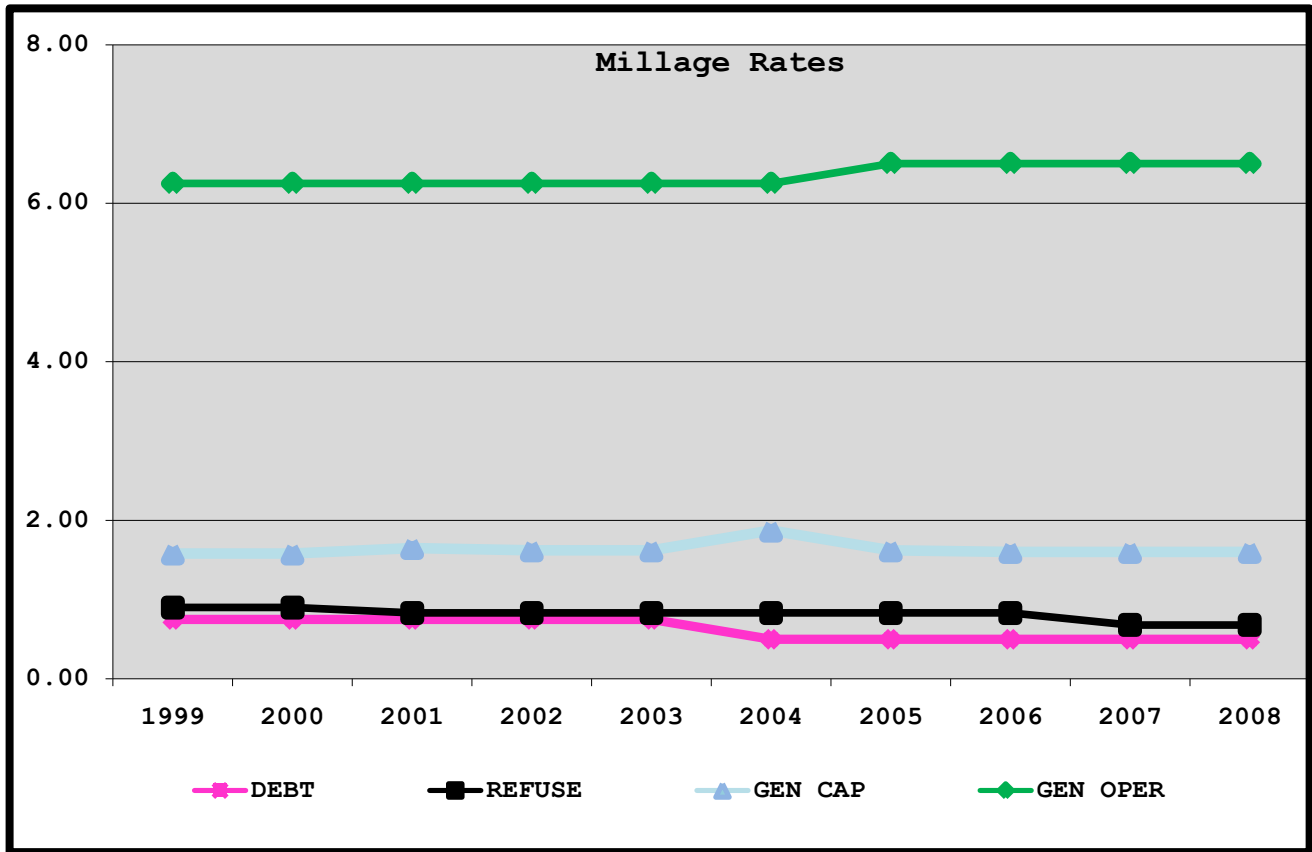
Taxing Entity	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<u>Average Tax Rates Shown in Dollars</u>							
Troy School District	\$ 1,007	\$ 1,008	\$1,130	\$ 1,114	\$1,173	\$1,230	\$ 1,176
Oakland County Government	481	497	517	525	553	579	581
Oakland County Comm. College	167	171	177	178	188	197	197
Intermediate School District	354	363	376	380	400	420	421
S.M.A.R.T.	62	64	66	68	70	74	74
State Education	621	534	667	677	713	748	749
City of Troy	977	1,010	1,051	1,067	1,121	1,156	1,159
Total - Dollars	\$ 3,669	\$ 3,647	\$3,984	\$ 4,009	\$ 4,218	\$4,404	\$ 4,357

Average tax rates are based on residential homestead property within the Troy School District.



2008/09
Budget

Millage Rates for Troy Citizens

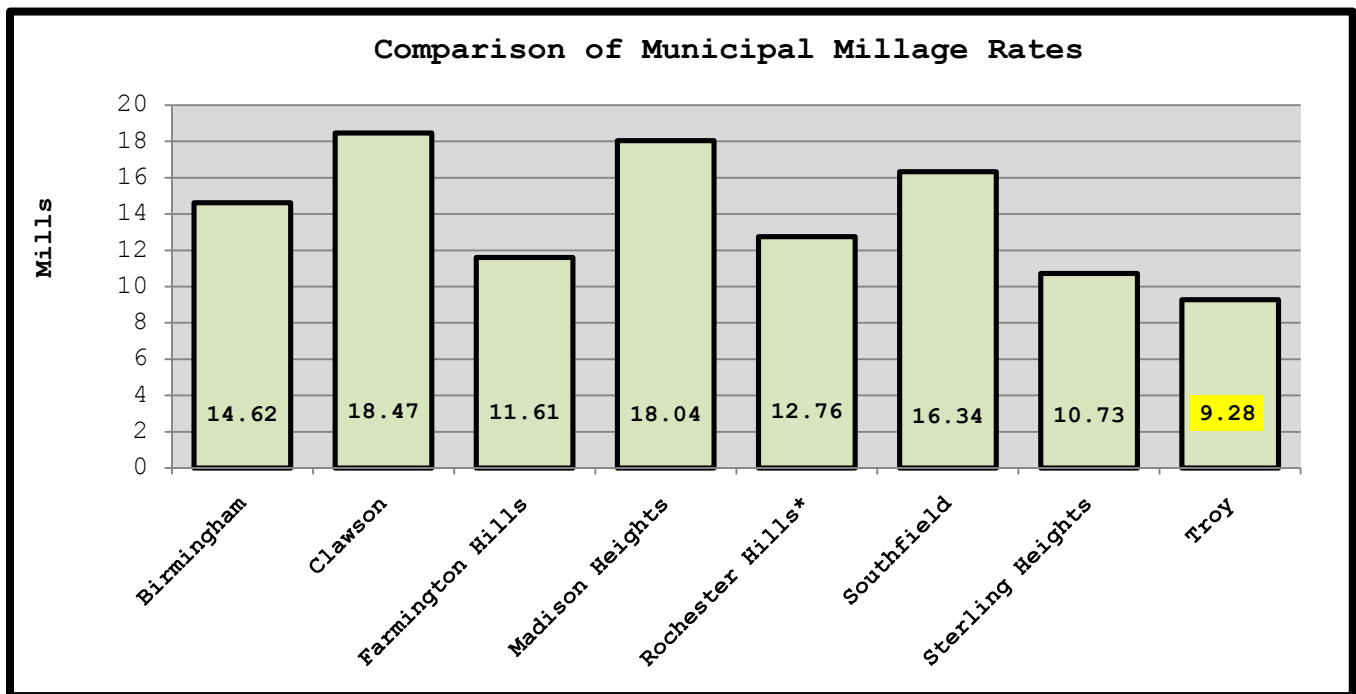




2008/09
Budget

Summary of Millage Requirements

	Proposed							
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
General Operating	6.25	6.25	6.25	6.25	6.50	6.50	6.50	6.50
Refuse	0.83	0.83	0.83	0.83	0.83	0.83	0.68	0.68
Capital	1.65	1.62	1.62	1.87	1.62	1.60	1.60	1.60
Debt	0.75	0.75	0.75	0.50	0.50	0.50	0.50	0.50
Total	9.48	9.45	9.45	9.45	9.45	9.43	9.28	9.28



*Includes estimated millage rate for refuse collection.



2008/09
Budget

General Fund Revenue, Expenditures and Fund Balance

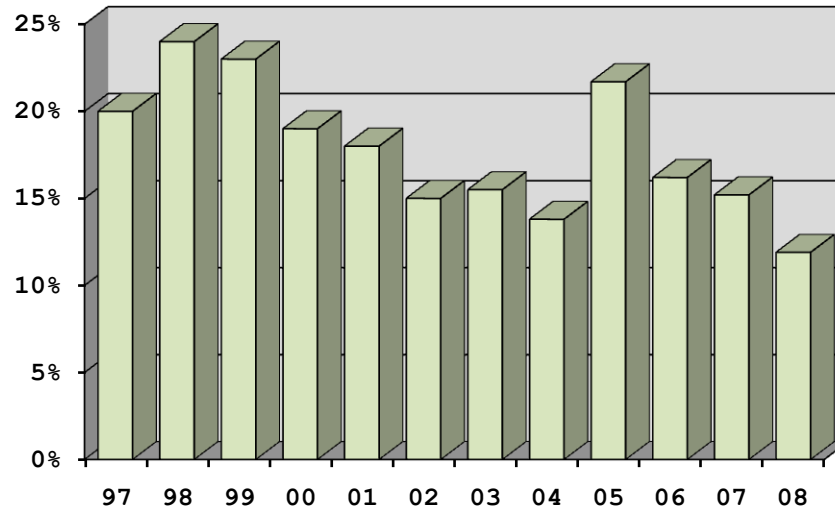
	2004	2005	2006	2007	2007	2008
Description	Actual	Actual	Actual	Projected	Budget	Budget
Revenue						
Taxes	\$ 32,300,413	\$ 35,229,231	\$ 35,679,836	\$ 36,393,690	\$ 36,308,690	\$ 36,333,690
Licenses and Permits	1,607,443	1,662,592	1,491,959	1,563,000	1,747,500	1,834,500
Federal Grants	126,091	36,999	198,102	37,800	55,900	12,100
State Grants	7,072,396	7,001,768	6,800,242	6,776,700	6,784,000	6,760,500
Contributions - Local	165,154	188,667	171,189	177,460	180,000	180,000
Charges for Services	6,403,379	6,769,202	7,696,517	6,852,500	6,598,700	6,994,650
Fines and Forefeits	973,526	994,372	1,243,286	1,262,000	1,027,000	996,000
Interest and Rents	1,350,075	1,583,459	2,363,543	1,861,040	2,081,600	1,467,800
Other Revenue	1,755,220	493,433	546,469	481,960	510,550	486,070
Total - Revenue	\$ 51,753,697	\$ 53,959,723	\$ 56,191,143	\$ 55,406,150	\$ 55,293,940	\$ 55,065,310
Other Financing Sources						
Operating Transfer In	\$ 7,508,876	\$ 7,001,703	\$ 4,635,622	\$ 4,875,890	\$ 8,161,480	\$ 9,372,690
Total - Revenue and Sources	\$ 59,262,573	\$ 60,961,426	\$ 60,826,765	\$ 60,282,040	\$ 63,455,420	\$ 64,438,000
Expenditures						
Building Inspection	\$ 1,938,958	\$ 1,991,733	\$ 2,051,077	\$ 2,083,420	\$ 2,243,190	\$ 2,322,790
Council/Exec. Administration	1,980,389	1,837,323	3,676,919	3,943,860	4,017,400	4,031,940
Engineering	2,780,647	2,835,770	2,676,718	2,839,510	3,136,960	2,955,450
Finance	4,419,523	4,552,248	2,888,987	3,037,070	3,070,630	3,146,810
Fire	4,071,775	4,036,110	4,376,860	4,242,420	4,317,390	4,333,920
Library/Museum	4,758,581	4,780,601	4,805,281	4,967,480	5,066,530	4,317,190
Other General Government	2,578,758	2,612,507	2,552,516	2,570,560	2,700,750	2,520,740
Police	21,192,309	21,945,432	23,147,967	24,011,830	24,060,510	25,020,110
Parks and Recreation	8,331,857	8,453,068	8,424,151	9,142,360	9,225,600	10,023,370
Streets and Drains	5,074,869	4,754,570	4,754,158	5,432,130	5,606,460	5,765,680
Total - Expenditures	\$ 57,127,666	\$ 57,799,362	\$ 59,354,634	\$ 62,270,640	\$ 63,445,420	\$ 64,438,000
Other Financing Uses						
Operating Transfer Out	\$ 10,000	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ 10,000	\$ -
Total - Expenditures and Uses	\$ 57,137,666	\$ 57,909,362	\$ 62,864,634	\$ 62,280,640	\$ 63,455,420	\$ 64,438,000
Excess of Revenue Over						
(Under) Expenditures	\$ 2,124,907	\$ 3,052,064	\$ (2,037,869)	\$ (1,998,600)	\$ -	\$ -
Beginning Fund Balance	\$ 21,682,285	\$ 23,846,745	\$ 26,903,456	\$ 24,865,587	\$ 19,025,889	\$ 18,559,927
Ending Fund Balance	\$ 23,807,192	\$ 26,898,809	\$ 24,865,587	\$ 22,866,987	\$ 19,025,889	\$ 18,559,927



2008/09
Budget

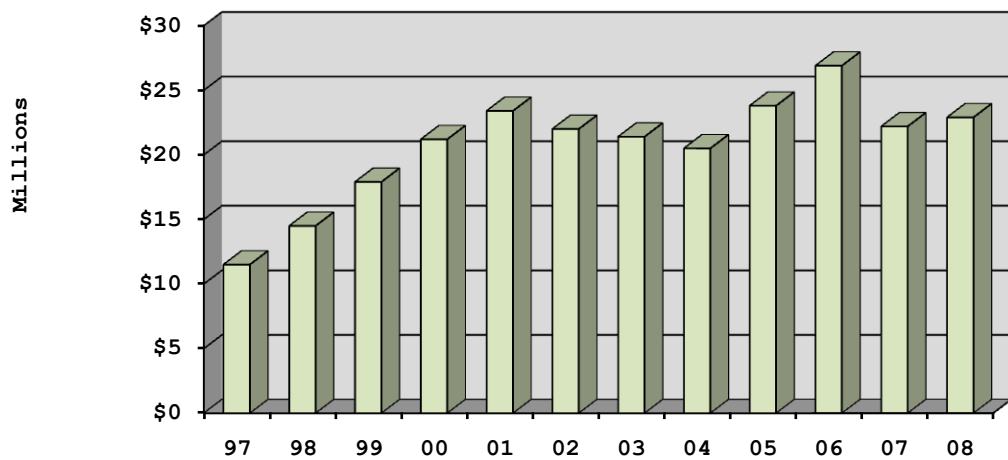
General Fund

General Fund
Unreserved/Undesignated Fund Balance as
a Percentage of Budget



Unreserved/Undesignated Fund Balance is the
amount available for appropriation

General Fund
Fund Balance



This graph shows the cumulative result of excess revenues
over (under) expenditures in the General Fund

GENERAL FUND

City Taxes

The City's major source of revenue comes from property taxes. This revenue is calculated by multiplying the taxable valuation of the property by the specific tax levy for general operations. If either of these variables increases or decreases, a relative change to the City tax revenue will be experienced.

In the 2008/09 budget operating City tax revenue represents 52.8% of total revenue sources, a decrease of \$0.1 million or 0.2% under the fiscal year 2007/08 budget. The City's taxable valuation (TV) increased by .2% after including a 2.3% valuation adjustment on most existing residential real property.

The general operations tax levy for the 2008/09 fiscal year is 6.50 mills per \$1,000 taxable value. The operating millage rate remains at the same level since 2005/06.

The City's total tax rate of 9.28 mills was lowered by .15 mills in 2007 due to the cost savings in the Refuse Fund, and has remained at the same or lower rate since the 2002/03 budget year. The operating millage rate of 8.10 mills (general operating = 6.50 mills and Capital = 1.60 mills) continues to be below the 10.0 millage rate established by City Charter and below the 8.5076 Headlee maximum allowable levy. The City is not projecting a Headlee rollback for 2008/09.

Licenses and Permits

The revenue source from licenses and permits is made up of business licenses and permits and non-business licenses and permits.

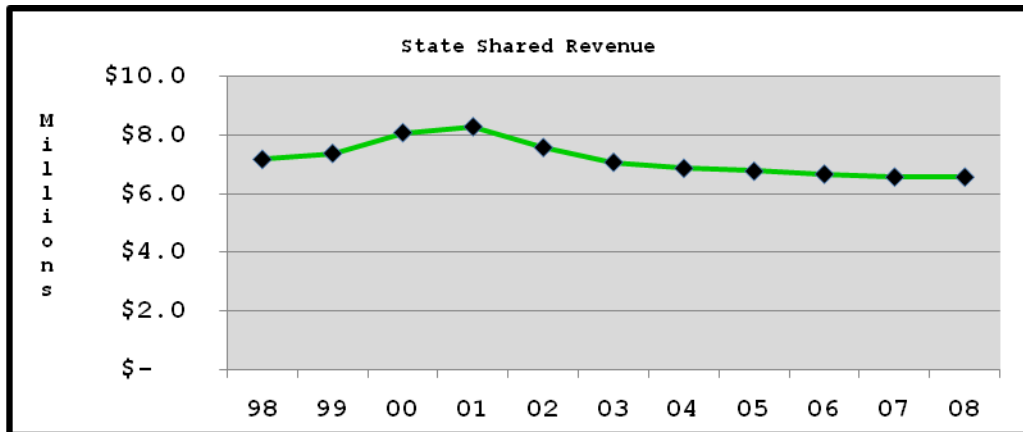
This revenue source represents 2.8% of total revenue sources, and is generated by fees charged to individuals and businesses for the building of new structures as well as improvements made to existing structures. Building permits generate the largest source of revenue, accounting for \$1.1 million or 60% of the total from licenses and permits. All licenses and permit fees were reviewed and adjusted where necessary.

Federal, State and Local Returns

Another source of revenue to the City is federal, state and local returns. This source of revenue is comprised of grants from the federal, state, and county levels of government. The major source in this revenue category is state revenue sharing.

State revenue sharing amounts to \$6.6 million or 10.2% of total General Fund revenue. State shared revenue is the return of a percentage of the 6% state sales tax to local units of government. Distribution of state shared revenue is based on population and relative tax efforts and valuation. This source of revenue has come under pressure as a result of the condition of the state economy and state budget shortfalls.

As can be seen from the chart on the next page, this revenue source has decreased or remained flat since 2001. The City uses very conservative estimates when projecting state shared revenue.



Charges for Services

Charges for services are broken into the following four categories: fees, services rendered, sales and uses. In total, this revenue source generates \$7.0 million or 10.8% of total General Fund revenue.

The major sources of revenue are CATV franchise fees, Parks & Recreation program fees, Community Center pass fees and Engineering fees. The Community Center and its program revenue are reviewed annually to meet the goals established by City Council.

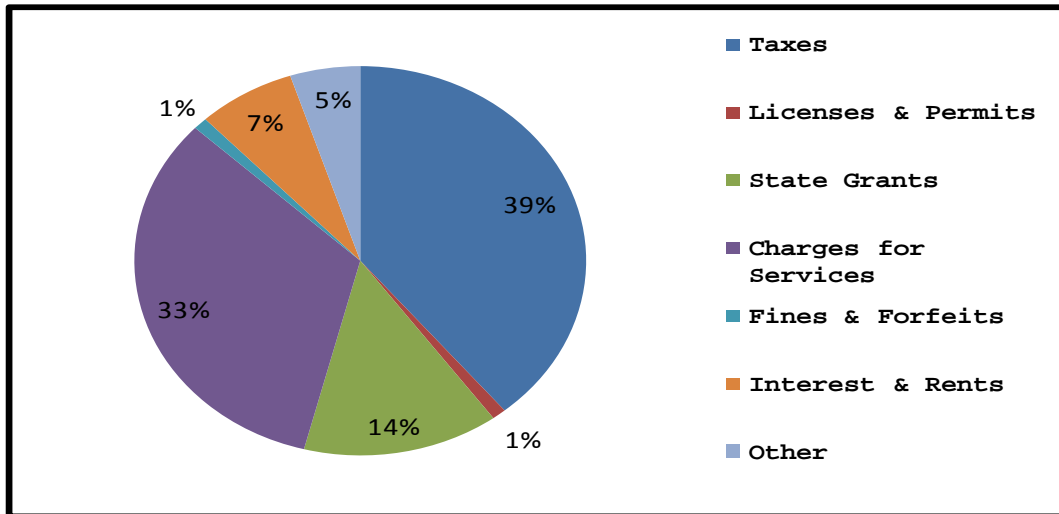
Other Financing Sources

The two main revenue sources are the utilization of the General Fund Fund Balance. The Downtown Development Authority (DDA) transfer covers administrative charges as well as the enhanced maintenance of Big Beaver medians.

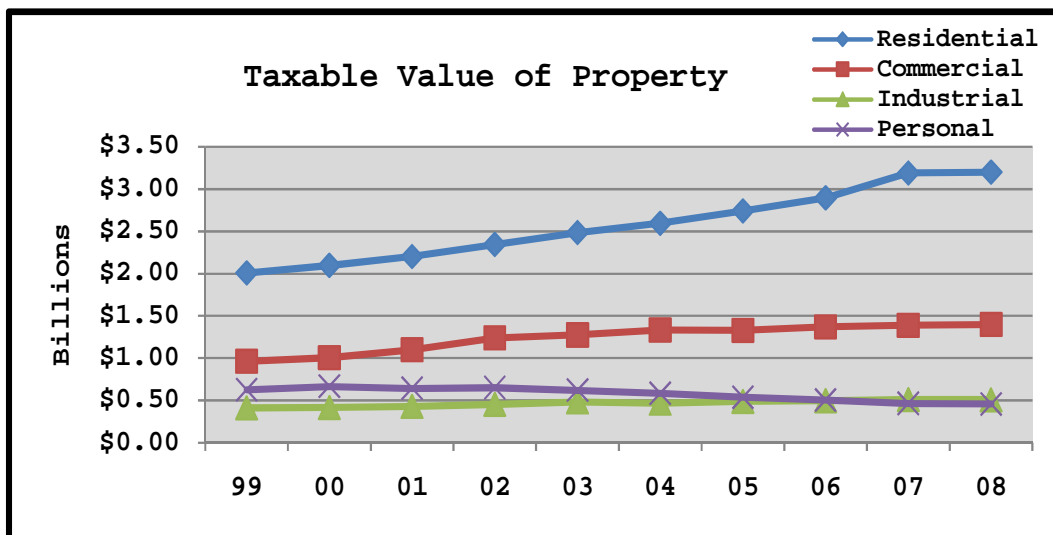
The City has designated a portion of Fund Balance for the past several years as a means to balance the budget. Since we rely on this source to balance the budget, we take a very conservative approach in projecting revenues and monitor expenditures very closely.

ALL FUNDS

The graph below illustrates total fund revenues as a percent of all City funds.

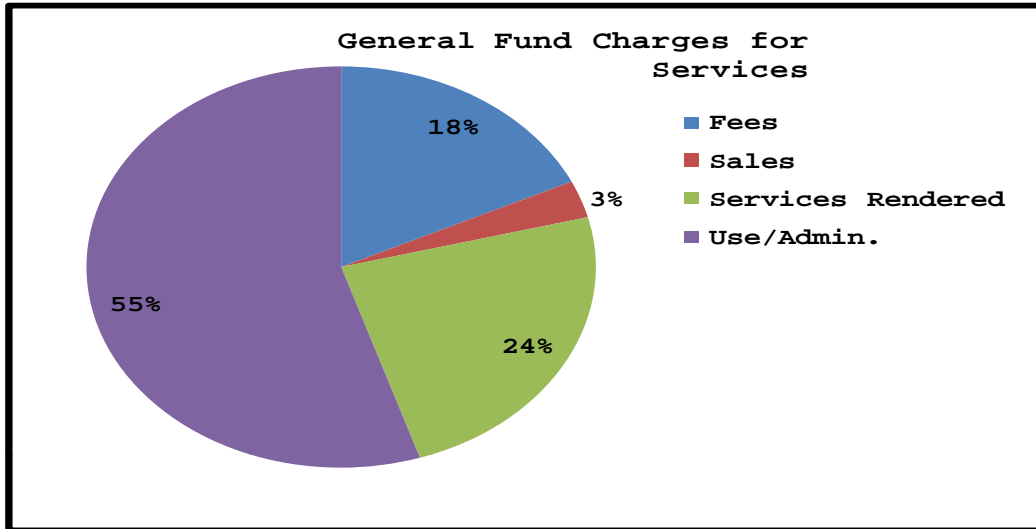


The following graph shows property value assessments by property type. The taxable value, along with the millage rate, determines the total property tax collected.

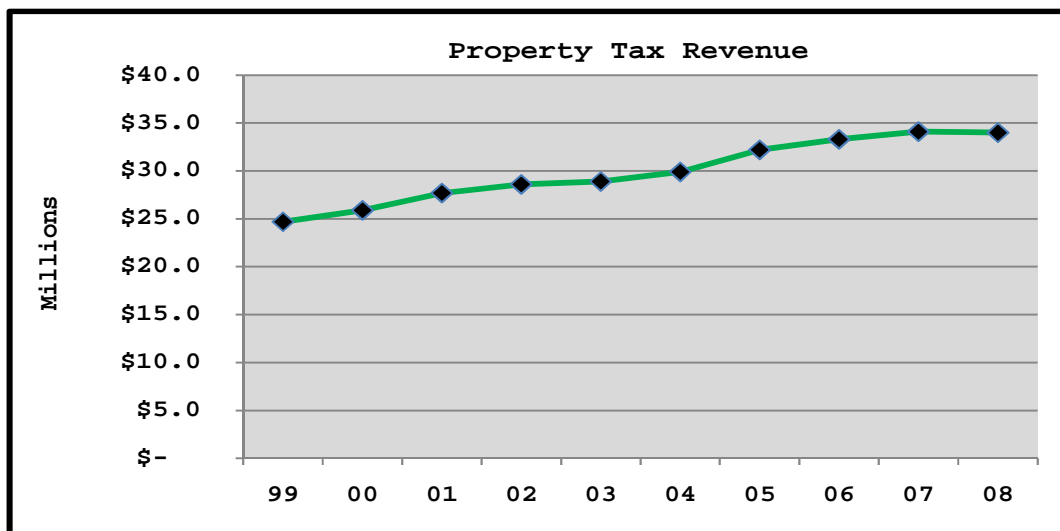


GENERAL FUND

The major sources of revenue are CATV franchise fees; Parks and Recreation program fees; Community Center passes; and Engineering fees (\$7 million).

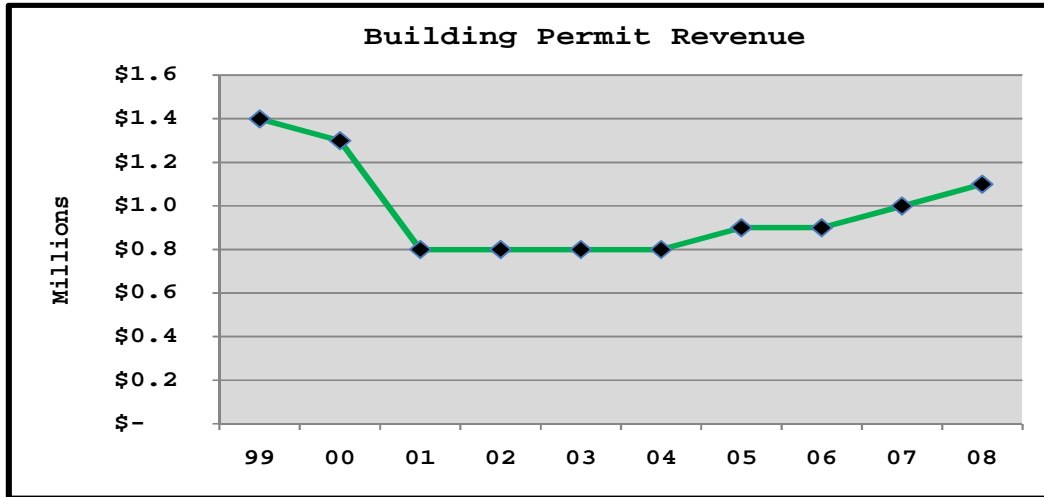


Property tax revenue is generated by multiplying the applicable millage rate times the taxable value of the city. Restraints on the growth of this revenue source are tied to the "Consumer Price Index" (CPI), or 5%, whichever is less, for existing properties



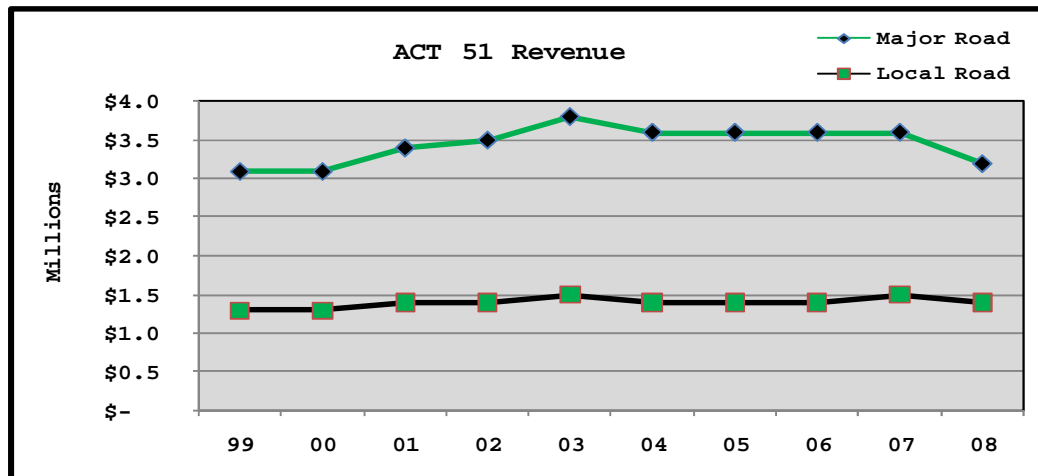
GENERAL FUND, continued

The fee amount for a building permit is calculated based upon the estimated cost of construction. This revenue source is affected by the economy, and in Troy's case, the amount of buildable property remaining. Rates have been increased to reflect the cost of providing this service.



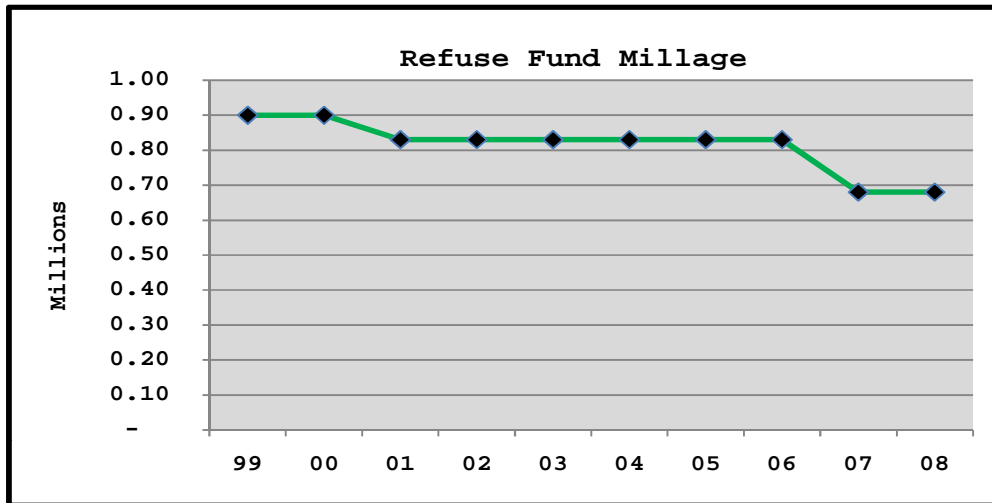
SPECIAL REVENUE FUNDS

ACT 51 revenues are funded by the State and are based on a \$0.19 tax per gallon of gasoline sales, which is then returned to local units of government using a formula that includes population and number of miles of major and local roads. This source of revenue is tied directly to and affected by the price of gasoline; fuel efficiency; and the number of miles driven. As can be seen from this chart, the current price of gasoline has had a negative effect on this revenue source.



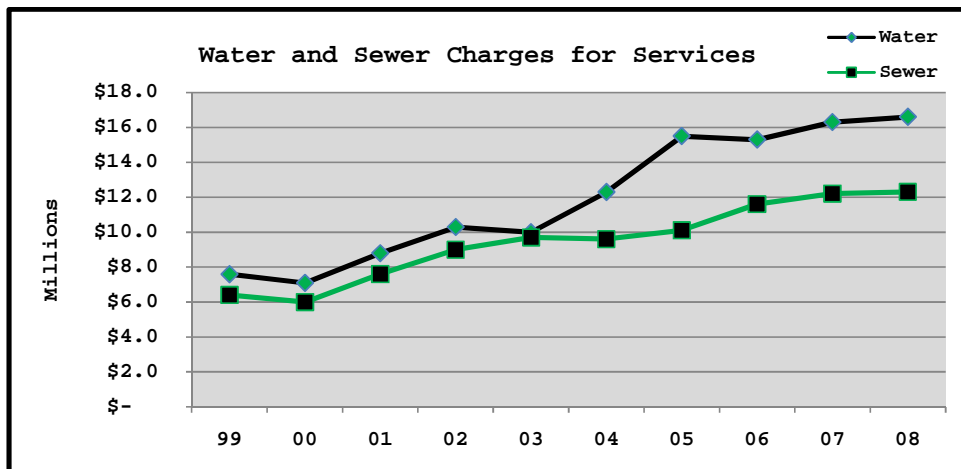
SPECIAL REVENUE FUNDS, continued

The Refuse Fund millage rate is determined by multiplying this rate times the taxable value in order to generate sufficient revenue to cover the cost of refuse collection and disposal as well as curbside recycling collection. The 2007 rate was reduced by .15 mills due to the re-bidding of collection and disposal services by SOCRRA member communities.



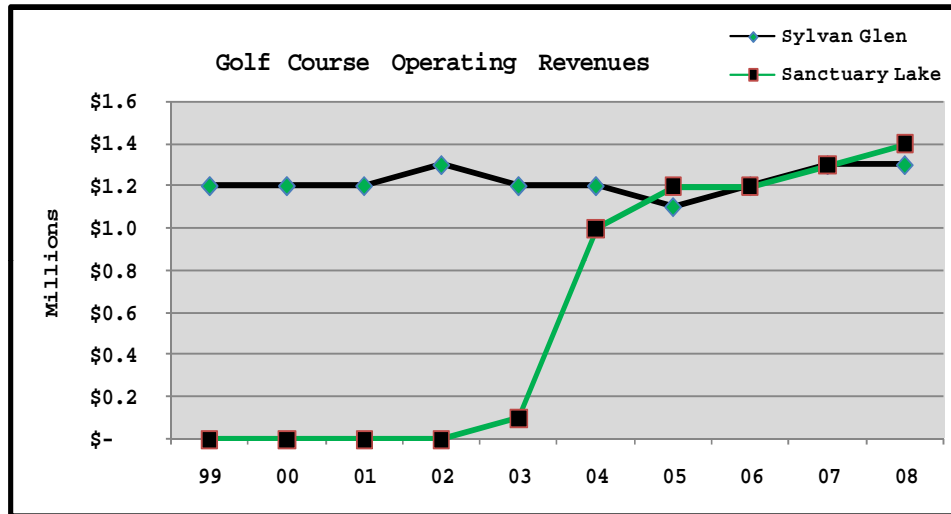
ENTERPRISE FUNDS

Water and sewer fees are reviewed annually. We are notified each December by the Detroit Water and Sewerage Department of the proposed rate adjustment for the next fiscal year. Since the City of Troy is responsible for the maintenance and improvements to the water and sewer infrastructure within the city, we add operations and maintenance cost to the fee in order to come up with the amount to charge Troy customers per thousand cubic feet of consumption.



ENTERPRISE FUNDS, continued

The City of Troy operates two public golf courses. Sylvan Glen Golf Course is expected to produce 47,920 rounds of golf in 2008. Sanctuary Lake Golf Course is our newer public course that came on line in the spring of 2004. Sanctuary Lake is a links-style course and is projected to generate 32,000 rounds of golf for 2008. The greens fees are higher at Sanctuary Lake and golfers are required to take a cart due to the terrain, which accounts for the difference in the amount of revenue and projected rounds. Sanctuary Lake also has a practice facility consisting of a driving range, and chipping and putting areas.

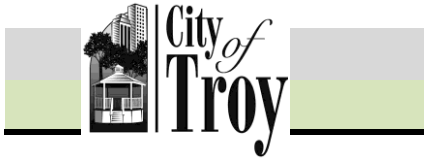




2008/09
Budget

General Fund Revenue Summary by Account

Account # and Description	2006 Actual	2007 Projected	2007 Budget	%	2008 Budget	%
4000 Revenue						
4401 Taxes						
4402 Property Taxes	\$ 33,316,347	\$ 34,000,000	\$ 34,075,000	53.70	\$ 34,000,000	52.76
4423 Mobile Home Tax	1,614	1,690	1,690	0.00	1,690	0.00
4427 Senior Citizen Housing	31,173	32,000	32,000	0.05	32,000	0.05
4445 Tax Penalties and Interest	625,243	650,000	525,000	0.83	600,000	0.93
4447 Administration Fee	1,705,459	1,710,000	1,675,000	2.64	1,700,000	2.64
4401 Total - Taxes	\$ 35,679,836	\$ 36,393,690	\$ 36,308,690	57.22	\$ 36,333,690	56.39
4450 Licenses and Permits						
4452 Electric, Plumbing, Heat	\$ 13,410	\$ 14,000	\$ 15,000	0.02	\$ 15,000	0.02
4455 Service Stations	200	200	-	-	-	-
4456 Amusements	17,874	17,000	20,000	0.03	18,000	0.03
4475 Other	7,509	7,000	7,000	0.01	7,000	0.01
	\$ 38,993	\$ 38,200	\$ 42,000	0.07	\$ 40,000	0.06
4451 Business Licenses and Permits						
4478 Refrigeration and Air Conditioning	\$ 29,083	\$ 35,000	\$ 40,000	0.06	\$ 40,000	0.06
4479 Building	869,694	900,000	1,000,000	1.58	1,100,000	1.71
4480 Electrical	137,317	140,000	170,000	0.27	160,000	0.25
4481 Heating	77,649	90,000	110,000	0.17	110,000	0.17
4482 Plumbing	85,754	90,000	130,000	0.20	110,000	0.17
4483 Animal	31,211	30,000	15,000	0.02	30,000	0.05
4484 Sidewalks	10,538	15,000	12,000	0.02	15,000	0.02
4485 Fence	2,640	3,000	3,000	0.00	3,000	0.00
4486 Sewer Inspection	19,959	20,000	23,000	0.04	23,000	0.04
4487 Right of Way	10,243	20,000	20,000	0.03	20,000	0.03
4488 Multiple Dwelling Inspection	26,310	22,000	20,000	0.03	24,000	0.04
4489 Grading	7,590	7,000	10,000	0.02	7,000	0.01
4490 Fire Protection	64,476	60,000	60,000	0.09	60,000	0.09
4491 Occupancy	33,550	38,000	38,000	0.06	38,000	0.06
4492 Sign	43,741	52,000	52,000	0.08	52,000	0.08
4493 Fireworks	300	300	-	-	-	-
4494 Hazardous Materials	1,800	1,000	1,000	0.00	1,000	0.00
4500 Miscellaneous	1,110	1,500	1,500	0.00	1,500	0.00
4476 Non-Business Licenses and Permits	\$ 1,452,965	\$ 1,524,800	\$ 1,705,500	2.69	\$ 1,794,500	2.78
4450 Total - Licenses and Permits	\$ 1,491,958	\$ 1,563,000	\$ 1,747,500	2.75	\$ 1,834,500	2.85
4501 Federal Grants						
4506 Federal Grant-LLEBG-Mugshot	\$ -	\$ -	\$ 10,000	0.02	\$ -	-
4507 Federal Grant- Domestic Prep	196,613	-	10,000	0.02	-	-
4510 Federal Grant- VEST	-	24,000	30,300	0.05	6,500	0.01
4512 MCOLES Police Academy	-	5,600	5,600	0.01	5,600	0.01
4524 Fed Grant - OHSP	1,489	8,200	-	-	-	-
4501 Total - Federal Grants	\$ 198,102	\$ 37,800	\$ 55,900	0.09	\$ 12,100	0.02
4539 State Grants						
4543.CAT Internet Crimes-Children	\$ -	\$ -	\$ 15,000	0.02	\$ -	-
4543.MCOLE 911 Training	7,758	8,200	-	-	-	-
4543.OCNET Oakland County NET	8,056	7,500	-	-	7,500	0.01
4543.402 Criminal Justice	30,930	30,000	30,000	0.05	30,000	0.05
4543 State Grants Pub Safety	\$ 46,744	\$ 45,700	\$ 45,000	0.07	\$ 37,500	0.06



2008/09
Budget

General Fund Revenue Summary by Account

Account # and Description	2006 Actual	2007 Projected	2007 Budget	%	2008 Budget	%
4566.LIBRARY Library	\$ 61,125	\$ 60,000	\$ 64,000	0.10	\$ 52,000	0.08
4566 State Grants-Culture	\$ 61,125	\$ 60,000	\$ 64,000	0.10	\$ 52,000	0.08
4574.010 Homestead Exempt Reimbursement	\$ -	\$ 6,000	\$ 10,000	0.02	\$ 6,000	0.01
4574.020 Liquor Licenses	56,866	65,000	65,000	0.10	65,000	0.10
4574.030 Sales Tax	6,635,508	6,600,000	6,600,000	10.40	6,600,000	10.24
4574 State Revenue Sharing	\$ 6,692,374	\$ 6,671,000	\$ 6,675,000	10.52	\$ 6,671,000	10.35
4539 Total - State Grants	\$ 6,800,243	\$ 6,776,700	\$ 6,784,000	10.69	\$ 6,760,500	10.49
4580 Contributions - Local						
4582 Public Safety	\$ 18,592	\$ 25,000	\$ 25,000	0.04	\$ 25,000	0.04
4587 Library-Penal Fines	121,994	120,000	125,000	0.20	125,000	0.19
4588 Library-Mini Grants	5,000	2,400	-	-	-	-
4589 County-West Nile	25,603	30,060	30,000	0.05	30,000	0.05
4580 Total - Contributions - Local	\$ 171,189	\$ 177,460	\$ 180,000	0.28	\$ 180,000	0.28
4600 Charges for Services						
4607.010 Animal Impounds	\$ 1,250	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00
4607.020 Building Board of Appeal	1,200	1,500	1,500	0.00	1,500	0.00
4607.030 CATV Franchise Fee	865,750	900,000	800,000	1.26	900,000	1.40
4607.040 Non Resident Library Card	16,800	20,000	17,000	0.03	20,000	0.03
4607.050 Miscellaneous	6,130	2,500	2,500	0.00	2,500	0.00
4607.060 Museum Program Fees	41,275	46,000	40,000	0.06	45,000	0.07
4607.070 Plan Review Fee	64,580	70,000	90,000	0.14	80,000	0.12
4607.085 NSF Fees	11,028	13,000	9,000	0.01	12,000	0.02
4607.090 P.U.D. Application Fee	26,825	4,000	6,000	0.01	15,000	0.02
4607.110 Site Plans	43,720	40,000	40,000	0.06	40,000	0.06
4607.135 Telecom - METRO	230,788	-	-	-	-	-
4607.140 Towing Fees	21,460	15,000	20,000	0.03	20,000	0.03
4607.150 Vital Statistics	99,207	110,000	100,000	0.16	110,000	0.17
4607.170 Zoning Board of Appeal	6,790	7,000	10,000	0.02	8,000	0.01
4607.180 Zoning Fees	18,600	18,000	22,000	0.03	20,000	0.03
4607 Charges for Services - Fees	\$ 1,455,403	\$ 1,248,000	\$ 1,159,000	1.83	\$ 1,275,000	1.98
4626.010 Cemetery-Open & Close	\$ 8,795	\$ 6,000	\$ 4,000	0.01	\$ 5,000	0.01
4626.020 Court Ordered Payment & In	5,511	14,000	5,000	0.01	8,000	0.01
4626.030 County Road Maintenance	274,073	245,000	280,000	0.44	250,000	0.39
4626.060 DPW Services	43,504	30,000	30,000	0.05	30,000	0.05
4626.070 Duplicating & Photostat	35,928	40,000	30,000	0.05	40,000	0.06
4626.080 Election Services	298	500	2,000	0.00	2,000	0.00
4626.085 School Elections	28,522	2,500	30,000	0.05	2,500	0.00
4626.090 Engineering Fees	1,324,109	700,000	700,000	1.10	700,000	1.09
4626.100 Landscape/Tree Preservation Plan	8,824	8,000	8,000	0.01	8,000	0.01
4626.110 Microfilming	5,157	6,000	6,000	0.01	6,000	0.01
4626.120 Miscellaneous	8,874	20,000	40,000	0.06	20,000	0.03
4626.125 Passports	110,739	120,000	60,000	0.09	100,000	0.16
4626.130 Police Services-Contractual	84,709	82,000	70,000	0.11	80,000	0.12
4626.135 Police Service-Clawson	194,953	200,000	200,000	0.32	203,000	0.32



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General Fund Revenue Summary by Account

		2006	2007	2007	2008	
Account #	and Description	Actual	Projected	Budget	%	Budget
4626.140	Police Inspection Reports	\$ 46,089	\$ 50,000	\$ 43,000	0.07	\$ 50,000
4626.145	Police APCO Training	2,646	4,000	9,500	0.01	5,650
4626.170	ROW Fees	42,150	100,000	100,000	0.16	100,000
4626.210	Soil Erosion	73,439	50,000	40,000	0.06	50,000
4626.220	Special Right of Way Maintenance	33,813	40,000	40,000	0.06	40,000
4626.230	Weed Cutting	14,590	12,000	20,000	0.03	12,000
4626 Charges/Services Rendered		\$ 2,346,723	\$ 1,730,000	\$ 1,717,500	2.71	\$ 1,712,150
4642.010	Abandoned Vehicles	\$ 63,446	\$ 50,000	\$ 40,000	0.06	\$ 50,000
4642.020	Auction Confiscated Property	40,109	16,000	10,000	0.02	15,000
4642.050	Landscaping & Greenbelt	(9,820)	10,000	25,000	0.04	10,000
4642.070	Miscellaneous	1,986	4,000	4,000	0.01	4,000
4642.080	Printed Materials	3,042	4,500	4,500	0.01	4,500
4642.100	Recreation & OEC Merchandise	20,876	25,000	25,000	0.04	25,000
4642.115	Senior Store	18,956	18,000	15,000	0.02	18,000
4642.120	Sign Installations	1,769	3,000	5,000	0.01	5,000
4642.130	Smart Tickets	5,786	6,000	5,000	0.01	6,000
4642.140	Street Lighting	2,095	3,000	8,500	0.01	3,000
4642.150	Tree Planting	6,120	6,000	15,000	0.02	10,000
4642 Charges/Service - Sales		\$ 154,365	\$ 145,500	\$ 157,000	0.25	\$ 150,500
4651.040	Miscellaneous	\$ 2,955	\$ 2,000	\$ 200	0.00	\$ 2,000
4651.050	Outdoor Education Center	50,171	55,000	55,000	0.09	55,000
4651.070	Senior Citizen Activities	84,688	277,000	20,000	0.03	275,000
4651.075	Community Center Passes	1,671,650	1,600,000	1,600,000	2.52	1,675,000
4651.076	Community Center Swim Programs	215,857	200,000	190,000	0.30	200,000
4651.077	Community Center Fitness Classes	118,648	115,000	125,000	0.20	120,000
4651.078	Community Center Programs/Events	27,479	30,000	30,000	0.05	30,000
4651.080	Summer Program	831,369	1,450,000	815,000	1.28	1,500,000
4651.090	Winter Program	737,207	-	730,000	1.15	-
4651 Charges/Service-Use/Administration		\$ 3,740,024	\$ 3,729,000	\$ 3,565,200	5.62	\$ 3,857,000
4600 Total - Charges for Services		\$ 7,696,515	\$ 6,852,500	\$ 6,598,700	10.40	\$ 6,994,650
4655 Fines and Forfeits						
4655.010	County Reimbursement-Court	\$ 399,919	\$ 400,000	\$ 450,000	0.71	\$ 410,000
4655.020	Drug Forfeiture Proceed	511,312	500,000	225,000	0.35	225,000
4655.030	False Alarms-Fire	14,600	12,000	15,000	0.02	12,000
4655.040	False Alarms-Police	149,065	170,000	170,000	0.27	170,000
4655.050	Library-Book Fines	116,854	120,000	110,000	0.17	120,000
4655.060	O.U.I.L Reimbursement	48,849	55,000	55,000	0.09	55,000
4655.065	Civil Infractions	1,040	3,000	-	-	2,000
4655.070	Bond Processing Fees	1,647	2,000	2,000	0.00	2,000
4655 Total - Fines and Forfeits		\$ 1,243,286	\$ 1,262,000	\$ 1,027,000	1.62	\$ 996,000
4664 Interest and Rents						
4667.010	Building Rent	\$ 293,467	\$ 294,000	\$ 310,000	0.49	\$ 300,000
4667.015	Communication Tower Rent	43,400	47,800	33,600	0.05	47,800
4667.020	Concession Stand Rental	3,736	3,000	2,000	0.00	3,000
4667.028	Flynn Park - Beaumont	215,727	230,000	180,000	0.28	225,000
4667.025	Community Center Rent	-	15,240	-	-	15,000
4667.030	Gazebo Rental	3,650	6,000	5,000	0.01	10,000
4667.045	Library Café Rental	7,500	9,000	7,500	0.01	9,000
4667.050	Library Rent-AV	15,370	15,000	20,000	0.03	15,000
4667.060	Library Rent-Books	1,848	2,000	2,500	0.00	2,000
4667.075	Field Maintenance	36,802	38,000	25,000	0.04	40,000



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General Fund Revenue Summary by Account

Account # and Description	2006	2007	2007	2008	
	Actual	Projected	Budget	%	Budget
4667.085 Parking Lot (SMART)	\$ 177,421	\$ 175,000	\$ 170,000	0.27	\$ 175,000
4667.095 Tennis Bubble Rent	25,625	26,000	26,000	0.04	26,000
4667 Rent Income	\$ 824,546	\$ 861,040	\$ 781,600	1.23	\$ 867,800
4669.020 Investment Income	\$ 1,538,997	\$ 1,000,000	\$ 1,300,000	2.05	\$ 600,000
4669 Investment Income	\$ 1,538,997	\$ 1,000,000	\$ 1,300,000	2.05	\$ 600,000
4664 Total - Interest and Rents	\$ 2,363,543	\$ 1,861,040	\$ 2,081,600	3.28	\$ 1,467,800
4671 Other Revenue					
4675.040 Contributions-Library	\$ -	\$ 510	\$ -	-	\$ -
4675.050 Contributions-Fire Dept	4,125	-	-	-	-
4675.060 Contributions-Miscellaneous	18,500	10,000	-	-	-
4675.080 Contributions-Police Department	5,200	5,000	5,000	0.01	5,000
4675.090 Contributions-Police - Recovery	-	10,000	10,000	0.02	10,000
4675.110 Contributions-Parks & Recreation	19,001	10,000	10,000	0.02	10,000
4675 Contributions - Private	\$ 46,826	\$ 35,510	\$ 25,000	0.04	\$ 25,000
4676 Reimbursements					
4676.010 Reimbursements	\$ 2,237	\$ -	\$ -	-	\$ -
4676 Total - Reimbursements	\$ 2,237	\$ -	\$ -	-	\$ -
4677.226 Admin. Charges - Refuse	\$ 32,000	\$ 33,200	\$ 33,200	0.05	\$ 34,200
4677.301 Admin. Charges - Debt Services	43,500	45,100	45,100	0.07	46,450
4677.583 Admin. Charges - Sanctuary Lake	42,500	-	44,100	0.07	-
4677.584 Admin. Charges - Sylvan Glen	42,500	44,100	44,100	0.07	45,420
4677.590 Admin. Charges - Sewer	116,000	120,300	120,300	0.19	124,000
4677.591 Admin. Charges - Water	133,000	138,000	138,000	0.22	142,000
4677.661 Admin. Charges - Motor Pool	36,400	37,750	37,750	0.06	39,000
4677 Administrative Charges	\$ 445,900	\$ 418,450	\$ 462,550	0.73	\$ 431,070
4687.010 Refunds-Legal Fees	\$ 30,261	\$ 8,000	\$ 10,000	0.02	\$ 10,000
4687.040 Rebates	9,755	10,000	3,000	0.00	10,000
4687 Refunds & Rebates	\$ 40,016	\$ 18,000	\$ 13,000	0.02	\$ 20,000
4695 Miscellaneous	11,490	10,000	10,000	0.02	10,000
4671 Other Revenue	\$ 546,469	\$ 481,960	\$ 510,550	0.80	\$ 486,070
4000 Total - Revenue	\$56,191,141	\$ 55,406,150	\$ 55,293,940	87.14	\$55,065,310
8695 Other Financing Sources					
8699 Operating Transfer In					
8699.101 Transfer From General	\$ -	\$ -	\$ 3,210,280	5.06	\$ 4,136,980
8699.202 Transfer From M/S Fund	2,014,780	2,027,310	2,130,160	3.36	2,221,300
8699.203 Transfer From L/S Fund	1,580,460	1,725,300	1,626,310	2.56	1,794,330
8699.248 Transfer From DDA	311,944	411,000	402,590	0.63	465,880
8699.250 Transfer From Brownfield	10,000	10,000	10,000	0.02	10,000
8699.257 Transfer From Budget St	75,397	75,000	100,000	0.16	40,000
8699.590 Transfer From Sewer	643,040	627,280	682,140	1.07	704,200
8699 Total - Operating Transfer In	\$ 4,635,621	\$ 4,875,890	\$ 8,161,480	12.86	\$ 9,372,690
8695 Total-Other Financing Sources	\$ 4,635,621	\$ 4,875,890	\$ 8,161,480	12.86	\$ 9,372,690
1010 Total-General Fund Revenue	\$60,826,762	\$ 60,282,040	\$ 63,455,420		\$64,438,000



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General Fund Expenditure Summary by Department

	2006	2007	2007	2008	% Change
Description	Actual	Projected	Budget	Budget	2008
<u>Building Inspection</u>					
371 Building Inspection	\$ 2,051,078	\$ 2,083,420	\$ 2,243,190	\$ 2,322,790	3.50
Total - Building Inspection	\$ 2,051,078	\$ 2,083,420	\$ 2,243,190	\$ 2,322,790	3.50
<u>Council/Executive Administration</u>					
102 City Council	\$ 69,338	\$ 68,320	\$ 81,520	\$ 67,660	(17.00)
172 City Manager's Office	748,727	730,000	741,380	756,890	2.10
192 Elections	248,689	289,060	300,080	327,760	9.20
210 City Attorney's Office	1,021,109	1,181,220	1,210,140	1,174,740	(2.90)
215 City Clerk's Office	443,385	503,590	480,090	479,490	(0.10)
227 Human Resources	556,260	577,530	595,520	600,770	0.90
748 Community Affairs	589,410	594,140	608,670	624,630	2.60
Total - Council/Executive Administration	\$ 3,676,918	\$ 3,943,860	\$ 4,017,400	\$ 4,031,940	0.36
<u>Engineering</u>					
442 Engineering/Projects	\$ 970,440	\$ 968,250	\$ 1,212,950	\$ 1,026,550	(15.40)
443 Engineering/Subdivision	19,332	34,010	38,560	38,820	0.70
444 Engineering/General	1,460,613	1,591,400	1,637,040	1,635,000	(1.00)
446 Traffic Engineering	226,332	245,850	248,410	255,080	2.70
Total - Engineering	\$ 2,676,717	\$ 2,839,510	\$ 3,136,960	\$ 2,955,450	(5.78)
<u>Finance</u>					
201 Accounting/Risk Management	\$ 1,069,964	\$ 1,117,720	\$ 1,118,590	\$ 1,139,650	1.90
209 City Assessor's Office	899,665	938,100	960,050	987,520	2.90
223 Independent Audit	59,280	60,350	61,650	62,250	1.00
233 Purchasing	405,995	354,110	361,970	375,900	3.80
247 Board of Review	1,616	1,910	1,600	1,960	22.50
253 City Treasurer's Office	452,466	564,880	566,770	579,530	2.30
Total - Finance	\$ 2,888,986	\$ 3,037,070	\$ 3,070,630	\$ 3,146,810	2.48
<u>Fire Department</u>					
337 Fire Administration	\$ 294,810	\$ 316,620	\$ 304,680	\$ 301,990	(0.90)
338 Fire Operations	1,039,684	780,420	848,540	937,340	10.50
340 Fire Companies	1,204,401	1,211,570	1,213,820	1,284,740	5.80
341 Fire Prevention	1,081,032	1,094,240	1,143,530	986,320	(13.70)
343 Fire Communications	174,498	205,170	211,150	214,460	1.60
344 Fire Halls	582,436	634,400	595,670	609,070	2.20
Total - Fire Department	\$ 4,376,861	\$ 4,242,420	\$ 4,317,390	\$ 4,333,920	0.38



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General Fund Expenditure Summary by Department

Description	2006 Actual	2007 Projected	2007 Budget	2008 Budget	% Change 2008
Library/Museum					
790 Library	\$ 4,360,752	\$ 4,476,140	\$ 4,567,000	\$ 3,795,670	(16.90)
804 Museum Buildings	429,631	472,030	477,930	501,570	4.90
807 Museum Grounds	14,897	19,310	21,600	19,950	(7.60)
Total - Library/Museum	\$ 4,805,280	\$ 4,967,480	\$ 5,066,530	\$ 4,317,190	(14.79)
Other General Government					
265 City Hall	\$ 1,084,989	\$ 907,010	\$ 1,128,950	\$ 918,740	(18.60)
268 District Court	263,582	269,310	281,540	279,910	(0.60)
269 Police/Fire Training	95,423	99,800	99,400	100,550	1.20
400 Planning	667,154	730,250	672,840	700,780	4.20
405 Planning Commission	30,327	33,310	36,160	34,910	(3.50)
410 Board of Zoning Appeals	8,296	6,180	9,240	7,720	(16.50)
740 Real Estate & Development	402,744	524,700	472,620	478,130	1.20
Total - Other General Government	\$ 2,552,515	\$ 2,570,560	\$ 2,700,750	\$ 2,520,740	(6.66)
Other					
965 Transfers Out	\$ 3,510,000	\$ 10,000	\$ 10,000	\$ -	(100.00)
Total - Other	\$ 3,510,000	\$ 10,000	\$ 10,000	\$ -	(100.00)
Police Department					
305 Police Administration	\$ 1,685,853	\$ 1,902,010	\$ 1,884,600	\$ 1,967,380	4.40
307 Criminal Investigations	2,073,182	2,073,740	2,068,680	2,134,370	3.20
308 Crime Information Unit	133,626	200,920	129,680	269,330	107.70
309 Special Investigation Unit	705,899	693,150	694,350	711,640	2.50
310 City Narcotics Enforcement	137,585	157,170	131,560	121,000	(8.00)
311 Drug Enforcement	151,020	141,060	144,610	144,140	(0.30)
314 Juvenile Unit	661,607	671,650	672,620	710,790	5.70
315 Uniform Patrol	8,980,145	9,177,160	9,417,960	9,766,390	3.70
316 K Nine	521,067	516,210	507,890	540,890	6.50
317 Directed Patrol	686,366	669,410	687,580	683,810	(0.50)
318 Traffic Unit	1,515,842	1,653,810	1,620,100	1,663,790	2.70
319 Crossing Guards	21,843	19,120	29,900	21,320	(28.70)
321 Criminal Justice Training	31,449	30,000	30,000	30,000	-
322 Training	382,748	448,710	406,770	442,810	8.90
325 Communications	2,120,447	2,156,940	2,101,230	2,101,570	-
326 Staff Services - Records	519,638	596,020	587,680	621,000	5.70
328 Animal Control	216,430	152,740	167,270	134,200	(19.80)



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General Fund Expenditure Summary by Department

	2006	2007	2007	2008	% Change
Description	Actual	Projected	Budget	Budget	2008
<u>Police Department - Continued</u>					
329 Lockup	\$ 1,079,701	\$ 1,109,050	\$ 1,084,130	\$ 1,204,760	11.10
330 Emergency Response & Preparedness	120,025	141,950	131,070	153,700	17.30
333 Property/Auto - Pound	138,409	74,170	155,930	287,000	84.10
334 Research & Technology	561,012	695,570	698,540	723,380	3.60
335 Community Services	704,076	731,270	708,360	586,840	(17.20)
Total - Police	\$ 23,147,970	\$ 24,011,830	\$ 24,060,510	\$ 25,020,110	3.98
<u>Parks and Recreation</u>					
276 Cemetery Maintenance	\$ 30,056	\$ 38,030	\$ 44,230	\$ 41,980	(5.10)
752 Parks Administration	1,361,580	1,323,880	1,178,240	1,269,610	7.80
753 Summer Program	776,837	1,374,330	1,488,590	1,404,220	(5.70)
754 Winter Program	697,517	597,640	604,730	609,780	0.80
755 Community Center	2,590,507	2,514,450	2,523,490	2,679,570	6.20
756 Civic Center Maintenance	230,596	271,910	248,970	255,950	2.80
758 Parks Garage	84,159	81,130	87,020	82,170	(5.60)
759 Athletic Field Maintenance	256,247	256,020	295,270	260,560	(11.80)
770 Parks Maintenance	911,490	1,039,060	961,910	1,142,370	18.80
771 Nature Center	435,078	420,000	462,420	451,790	(2.30)
772 Park Equipment Repair	103,249	103,250	91,240	94,570	3.60
773 Parks Special Events	22,448	28,080	30,000	32,450	8.20
774 Major Tree Maintenance	9,686	10,180	18,380	14,260	(22.40)
775 Major Tree Planting	4,193	10,990	10,990	10,970	(0.20)
776 Major Tree Storm Damage	1,262	1,470	2,210	1,530	(30.80)
777 Local Tree Maintenance	369,072	416,560	475,860	544,480	14.40
778 Local Tree Planting	77,556	75,840	81,150	520,770	541.70
779 Local Tree Storm Damage	25,747	10,130	17,710	11,330	(36.00)
780 Street Island Maintenance/Major	118,045	130,330	176,220	134,630	(23.60)
781 Street Island Maintenance/Local	5,398	7,240	17,460	7,620	(56.40)
782 Street Island Maintenance/Northfield	56,482	77,840	63,920	62,880	(1.60)
783 Street Island Maintenance/DDA	256,944	354,000	345,590	389,880	12.80
Total - Parks and Recreation	\$ 8,424,149	\$ 9,142,360	\$ 9,225,600	\$ 10,023,370	8.60
<u>Streets</u>					
448 Street Lighting	\$ 390,149	\$ 414,700	\$ 445,100	\$ 420,220	(5.60)
464 Major Surface Maintenance	541,870	551,670	638,640	648,390	1.50
465 Major Guard Rails & Posts	511	3,690	5,010	4,310	(14.00)
466 Major Sweeping	68,344	86,110	86,300	89,420	3.60
469 Major Drain Structures	112,273	109,290	132,010	135,660	2.80



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General Fund Expenditure Summary by Department

	2006	2007	2007	2008	% Change
Description	Actual	Projected	Budget	Budget	2008
<u>Streets - Continued</u>					
470 Major Roadside Cleanup	\$ 13,934	\$ 17,300	\$ 21,220	\$ 20,520	(3.30)
471 Major Grass & Weed Control	55,991	55,290	86,160	71,520	(17.00)
475 Major Signs	51,609	62,420	70,080	73,450	4.80
477 Major Markings	90,010	103,100	103,640	105,610	1.90
478 Major Snow & Ice Control	305,616	435,310	406,070	429,380	5.70
479 Major Administration	592,092	603,130	581,030	624,240	7.40
481 Local Surface Maintenance/Gravel	58,805	45,730	51,280	65,160	27.10
482 Local Surface Maintenance	309,302	324,640	336,720	346,170	2.80
485 Local Guard Rails & Posts	5,381	7,560	9,040	8,830	(2.30)
486 Local Sweeping	177,195	184,450	165,130	195,340	18.30
489 Local Drain Structures	279,600	283,420	196,960	273,150	38.70
490 Local Roadside Cleanup	5,990	7,080	8,870	8,690	(2.00)
491 Local Grass & Weed Control	2,769	4,820	7,540	5,600	(25.70)
495 Local Signs	155,509	151,720	164,350	172,670	5.10
497 Local Markings	7,053	17,240	22,380	22,210	(0.80)
498 Local Snow & Ice Control	232,415	459,060	422,190	438,270	3.80
499 Local Administration	210,566	239,580	241,850	245,330	1.40
500 County Surface Maintenance	6,327	5,970	19,050	10,210	(46.40)
502 County Snow & Ice Control	271,571	373,360	349,520	365,930	4.70
503 County Administration	21,506	24,620	24,650	25,390	3.00
507 County Sweeping	48,425	14,360	102,360	18,210	(82.20)
511 S/W Maintenance/Snow Control	9,780	16,330	12,910	21,640	67.60
512 S/W Maintenance/General	124,861	146,800	143,360	156,720	9.30
513 Sidewalk Administration	19,498	24,530	25,540	26,550	4.00
514 Retention Ponds	182,463	211,440	245,250	245,970	0.30
515 Open Drain Maintenance	110,849	129,450	113,260	119,740	5.70
516 Drains Administration	146,959	154,000	165,220	170,470	3.20
517 Storm Sewer & RYD	113,709	132,390	158,410	168,020	6.10
519 Weeds	31,225	31,570	45,360	32,690	(27.90)
Total - Streets	\$ 4,754,157	\$ 5,432,130	\$ 5,606,460	\$ 5,765,680	2.80
<hr/>					
00101 Total - General Fund	\$ 62,864,631	\$ 62,280,640	\$ 63,455,420	\$ 64,438,000	1.50



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General Fund Budgetary Centers By Object

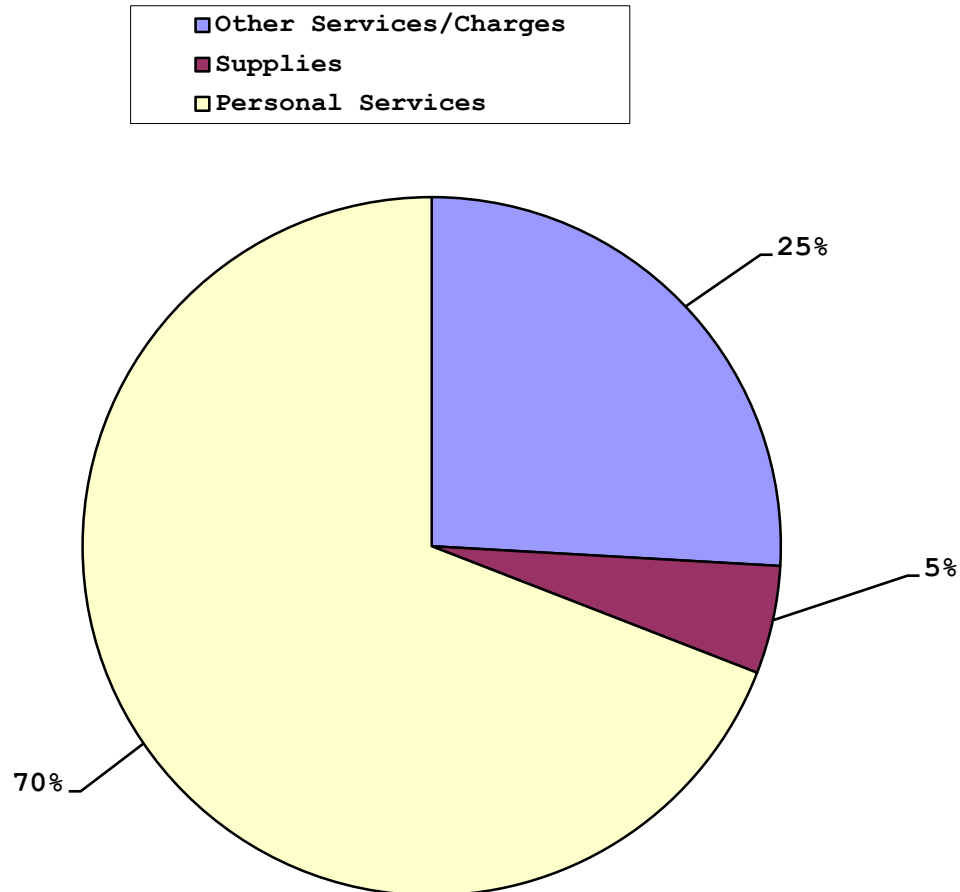
	2004	2005	2006	2007	2007	2008
Description	Actual	Actual	Actual	Projected	Budget	Budget
<u>Building Inspection</u>						
Personal Services Control	\$ 1,756,345	\$ 1,822,958	\$ 1,873,631	\$ 1,903,520	\$ 2,064,010	\$ 2,136,290
Supplies	8,202	8,718	9,179	8,000	11,000	8,000
Other Services/Charges	174,411	160,057	168,267	171,900	168,180	178,500
Total - Building Inspection	\$ 1,938,958	\$ 1,991,733	\$ 2,051,077	\$ 2,083,420	\$ 2,243,190	\$ 2,322,790
<u>Council/Executive Administration</u>						
Personal Services Control	\$ 1,570,274	\$ 1,501,346	\$ 3,007,164	\$ 3,070,190	\$ 3,102,800	\$ 3,225,480
Supplies	18,001	23,922	106,169	151,580	139,610	140,690
Other Services/Charges	392,114	312,055	563,586	722,090	774,990	665,770
Total - Council/Executive Admin.	\$ 1,980,389	\$ 1,837,323	\$ 3,676,919	\$ 3,943,860	\$ 4,017,400	\$ 4,031,940
<u>Engineering</u>						
Personal Services Control	\$ 2,207,794	\$ 2,289,945	\$ 2,157,467	\$ 2,245,260	\$ 2,538,090	\$ 2,365,610
Supplies	24,070	23,946	30,448	31,100	31,100	30,100
Other Services/Charges	531,733	521,879	488,803	563,150	567,770	559,740
Capital Outlay	17,050	-	-	-	-	-
Total - Engineering	\$ 2,780,647	\$ 2,835,770	\$ 2,676,718	\$ 2,839,510	\$ 3,136,960	\$ 2,955,450
<u>Finance</u>						
Personal Services Control	\$ 3,634,257	\$ 3,657,316	\$ 2,507,053	\$ 2,562,490	\$ 2,587,180	\$ 2,686,930
Supplies	156,940	158,909	66,330	68,700	70,300	68,200
Other Services/Charges	628,326	736,023	315,604	405,880	413,150	391,680
Total - Finance	\$ 4,419,523	\$ 4,552,248	\$ 2,888,987	\$ 3,037,070	\$ 3,070,630	\$ 3,146,810
<u>Fire</u>						
Personal Services Control	\$ 1,636,435	\$ 1,717,997	\$ 1,786,588	\$ 1,772,630	\$ 1,871,530	\$ 1,729,730
Supplies	293,450	274,131	518,510	296,370	285,350	368,350
Other Services/Charges	1,986,862	2,043,982	2,071,762	2,173,420	2,160,510	2,235,840
Capital Outlay	155,029	-	-	-	-	-
Total - Fire	\$ 4,071,776	\$ 4,036,110	\$ 4,376,860	\$ 4,242,420	\$ 4,317,390	\$ 4,333,920
<u>Library/Museum</u>						
Personal Services Control	\$ 2,778,855	\$ 2,888,732	\$ 2,914,293	\$ 2,958,710	\$ 3,042,060	\$ 3,069,860
Supplies	831,929	849,318	805,734	880,350	874,250	119,650
Other Services/Charges	1,141,695	1,042,551	1,085,254	1,128,420	1,150,220	1,127,680
Capital Outlay	6,102	-	-	-	-	-
Total - Library/Museum	\$ 4,758,581	\$ 4,780,601	\$ 4,805,281	\$ 4,967,480	\$ 5,066,530	\$ 4,317,190
<u>Other General Government</u>						
Personal Services Control	\$ 1,017,814	\$ 1,026,395	\$ 859,156	\$ 963,900	\$ 961,670	\$ 1,021,860
Supplies	23,240	29,619	30,489	29,450	29,350	38,300
Other Services/Charges	1,537,704	1,556,492	1,662,871	1,577,210	1,709,730	1,460,580
Total - Other General Government	\$ 2,578,758	\$ 2,612,506	\$ 2,552,516	\$ 2,570,560	\$ 2,700,750	\$ 2,520,740



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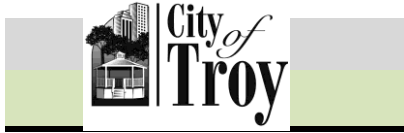
General Fund Budgetary Centers By Object

	2004	2005	2006	2007	2007	2008
Description	Actual	Actual	Actual	Projected	Budget	Budget
Other						
Operating Transfer Out	\$ 10,000	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ 10,000	\$ -
Total - Other	\$ 10,000	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ 10,000	\$ -
Police						
Personal Services Control	\$ 17,951,989	\$ 18,604,737	\$ 19,699,782	\$ 20,258,820	\$ 20,385,590	\$ 21,453,190
Supplies	386,638	377,696	403,387	537,140	477,410	479,870
Other Services/Charges	2,782,906	2,962,999	3,044,798	3,215,870	3,197,510	3,087,050
Capital Outlay	70,776	-	-	-	-	-
Total - Police	\$ 21,192,309	\$ 21,945,432	\$ 23,147,967	\$ 24,011,830	\$ 24,060,510	\$ 25,020,110
Parks & Recreation						
Personal Services Control	\$ 3,960,402	\$ 4,144,044	\$ 4,068,606	\$ 4,327,510	\$ 4,400,560	\$ 4,433,210
Supplies	559,635	533,710	608,281	585,660	600,060	1,155,440
Other Services/Charges	3,811,820	3,775,314	3,747,264	4,229,190	4,224,980	4,434,720
Total - Parks & Recreation	\$ 8,331,857	\$ 8,453,068	\$ 8,424,151	\$ 9,142,360	\$ 9,225,600	\$ 10,023,370
Streets						
Personal Services Control	\$ 2,580,715	\$ 2,417,944	\$ 2,389,950	\$ 2,700,220	\$ 2,871,820	\$ 3,116,090
Supplies	680,342	551,328	545,875	693,270	662,190	661,670
Other Services/Charges	1,813,812	1,785,298	1,818,333	2,038,640	2,072,450	1,987,920
Total - Streets	\$ 5,074,869	\$ 4,754,570	\$ 4,754,158	\$ 5,432,130	\$ 5,606,460	\$ 5,765,680
Total - General Fund	\$ 57,137,667	\$ 57,909,361	\$ 62,864,634	\$ 62,280,640	\$ 63,455,420	\$ 64,438,000



The total **General Fund** budget is \$64,608,080.

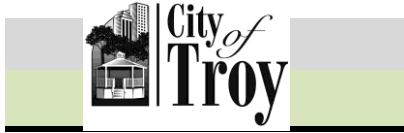
This graph shows expenditures by object as a percent of the **General Fund**.



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General Fund Expenditure History By Department

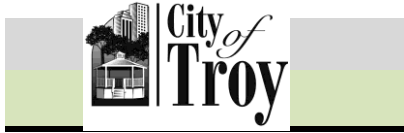
	2004	2005	2006	2007	2008
Description	Actual	Actual	Actual	Budget	Budget
<u>Building Inspection</u>					
Building Inspection	\$ 1,938,958	\$ 1,991,733	\$ 2,051,078	\$ 2,243,190	\$ 2,322,790
Total - Building Inspection	\$ 1,938,958	\$ 1,991,733	\$ 2,051,078	\$ 2,243,190	\$ 2,322,790
<u>Council/Executive Administration</u>					
Council	\$ 78,280	\$ 72,239	\$ 69,338	\$ 81,520	\$ 67,660
Manager	790,577	723,858	748,727	741,380	756,890
Attorney	1,111,532	1,041,226	1,021,109	1,210,140	1,174,740
Elections	229,344	218,456	248,689	300,080	327,760
Clerk	424,220	418,772	443,385	480,090	479,490
Human Resources	535,722	525,286	556,260	595,520	600,770
Community Affairs	571,253	576,906	589,410	608,670	624,630
Total - Council/Executive Admin.	\$ 3,740,928	\$ 3,576,743	\$ 3,676,918	\$ 4,017,400	\$ 4,031,940
<u>Engineering</u>					
Engineering - Projects	\$ 927,268	\$ 1,139,588	\$ 970,440	\$ 1,212,950	\$ 1,026,550
Engineering - Subdivisions	88,912	49,095	19,332	38,560	38,820
Engineering - General	1,502,681	1,433,428	1,460,613	1,637,040	1,635,000
Traffic Engineering	261,785	213,659	226,332	248,410	255,080
Total - Engineering	\$ 2,780,646	\$ 2,835,770	\$ 2,676,717	\$ 3,136,960	\$ 2,955,450
<u>Finance</u>					
Accounting	\$ 996,744	\$ 1,033,561	\$ 1,069,964	\$ 1,118,590	\$ 1,139,650
Assessing	812,720	833,078	899,665	960,050	987,520
Independent Audit	48,746	57,000	59,280	61,650	62,250
Purchasing	364,138	374,617	405,995	361,970	375,900
Board of Review	1,253	1,237	1,616	1,600	1,960
Treasurer	435,383	513,336	452,466	566,770	579,530
Total - Finance	\$ 2,658,984	\$ 2,812,829	\$ 2,888,986	\$ 3,070,630	\$ 3,146,810
<u>Fire</u>					
Fire Administration	\$ 273,587	\$ 313,512	\$ 294,810	\$ 304,680	\$ 301,990
Fire Operations	940,881	788,755	1,039,684	848,540	937,340
Fire Companies	1,172,688	1,199,180	1,204,401	1,213,820	1,284,740
Fire Prevention	976,711	1,039,917	1,081,032	1,143,530	986,320
Fire Communications	146,465	135,728	174,498	211,150	214,460
Fire Halls	561,444	559,018	582,436	595,670	609,070
Total - Fire	\$ 4,071,776	\$ 4,036,110	\$ 4,376,861	\$ 4,317,390	\$ 4,333,920



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General Fund Expenditure History By Department

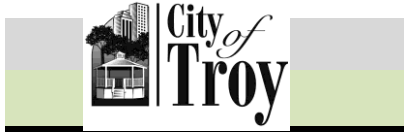
	2004	2005	2006	2007	2008
Description	Actual	Actual	Actual	Budget	Budget
<u>Library/Museum</u>					
Library	\$ 4,306,491	\$ 4,338,358	\$ 4,360,752	\$ 4,567,000	\$ 3,795,670
Museum Buildings	431,375	408,038	429,631	477,930	501,570
Museum Grounds	20,715	34,206	14,897	21,600	19,950
Total - Library/Museum	\$ 4,758,581	\$ 4,780,602	\$ 4,805,280	\$ 5,066,530	\$ 4,317,190
<u>Other General Government</u>					
City Hall	\$ 1,095,057	\$ 1,052,012	\$ 1,084,989	\$ 1,128,950	\$ 918,740
District Court	235,882	273,782	263,582	281,540	279,910
Fire-Police Training Center	93,353	93,620	95,423	99,400	100,550
Planning	519,435	564,812	667,154	672,840	700,780
Planning Commission	34,522	29,950	30,327	36,160	34,910
Board of Zoning Appeals	10,078	9,494	8,296	9,240	7,720
Real Estate & Development	590,431	588,835	402,744	472,620	478,130
Total - Other General Government	\$ 2,578,758	\$ 2,612,505	\$ 2,552,515	\$ 2,700,750	\$ 2,520,740
<u>Other</u>					
Transfers Out	\$ 10,000	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ -
Total - Other	\$ 10,000	\$ 110,000	\$ 3,510,000	\$ 10,000	\$ -
<u>Police</u>					
Police Administration	\$ 1,596,551	\$ 1,642,565	\$ 1,685,853	\$ 1,884,600	\$ 1,967,380
Criminal Investigations	1,628,936	1,816,840	2,073,182	2,068,680	2,134,370
Crime Information Unit	234,103	127,833	133,626	129,680	269,330
Special Investigations Unit	611,389	670,526	705,899	694,350	711,640
City Narcotics Enforcement Team	-	-	137,585	131,560	121,000
Drug Enforcement	244,316	178,825	151,020	144,610	144,140
Juvenile Unit	628,358	606,569	661,607	672,620	710,790
Uniform Patrol	9,107,280	8,797,351	8,980,145	9,417,960	9,766,390
K Nine	487,059	529,301	521,067	507,890	540,890
Directed Patrol	153,057	539,156	686,366	687,580	683,810
Traffic Unit	1,346,701	1,518,804	1,515,842	1,620,100	1,663,790
Crossing Guards	24,915	25,356	21,843	29,900	21,320
Criminal Justice Training	24,140	24,120	31,449	30,000	30,000
Training	248,328	329,900	382,748	406,770	442,810



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General Fund Expenditure History By Department

	2004	2005	2006	2007	2008
Description	Actual	Actual	Actual	Budget	Budget
<u>Police - Continued</u>					
Communications	\$ 1,847,536	\$ 1,934,820	\$ 2,120,447	\$ 2,101,230	\$ 2,101,570
Staff Services - Records	439,920	482,077	519,638	587,680	621,000
Court Officers	2,126	-	-	-	-
Animal Control	278,799	273,872	216,430	167,270	134,200
Lockup	956,597	989,793	1,079,701	1,084,130	1,204,760
Emergency Response & Preparedness	95,688	116,674	120,025	131,070	153,700
Property/Auto Pound	128,465	136,673	138,409	155,930	287,000
Research & Technology	446,804	517,185	561,012	698,540	723,380
Community Service	661,242	687,193	704,076	708,360	586,840
Total - Police	\$21,192,310	\$21,945,433	\$ 23,147,970	\$ 24,060,510	\$25,020,110
<u>Parks & Recreation</u>					
Cemetery Maintenance	\$ 41,579	\$ 26,861	\$ 30,056	\$ 44,230	\$ 41,980
Parks Administration	1,372,907	1,339,167	1,361,580	1,178,240	1,269,610
Summer Program	753,215	701,137	776,837	1,488,590	1,404,220
Winter Program	688,976	721,833	697,517	604,730	609,780
Community Center	2,389,204	2,486,739	2,590,507	2,523,490	2,679,570
Civic Center Maintenance	247,916	198,066	230,596	248,970	255,950
Parks Garage	73,472	73,243	84,159	87,020	82,170
Athletic Field Maintenance	309,437	277,650	256,247	295,270	260,560
Parks Maintenance	776,198	864,595	911,490	961,910	1,142,370
Nature Center	414,018	444,410	435,078	462,420	451,790
Park Equipment Repair	84,853	84,711	103,249	91,240	94,570
Parks - Special Events	33,354	19,111	22,448	30,000	32,450
Major Tree Maintenance	24,129	41,960	9,686	18,380	14,260
Major Tree Planting	11,082	863	4,193	10,990	10,970
Major Tree Storm Damage	2,792	54	1,262	2,210	1,530
Local Tree Maintenance	439,076	481,677	369,072	475,860	544,480
Local Tree Planting	77,925	80,780	77,556	81,150	520,770
Local Tree Storm Damage	12,065	18,950	25,747	17,710	11,330
Street Island Maint. (Major)	148,770	167,884	118,045	176,220	134,630
Street Island Maint. (Local)	22,850	12,854	5,398	17,460	7,620
St. Island Maint. (Northfield Hills)	60,814	71,045	56,482	63,920	62,880
Street Island Maint. (DDA)	347,225	339,478	256,944	345,590	389,880
Total - Parks and Recreation	\$ 8,331,857	\$ 8,453,068	\$ 8,424,149	\$ 9,225,600	\$10,023,370
<u>Streets</u>					
Street Lighting	\$ 372,555	\$ 364,937	\$ 390,149	\$ 445,100	\$ 420,220
Major Surface Maintenance	597,682	547,357	541,870	638,640	648,390
Major Guard Rails & Posts	7,974	612	511	5,010	4,310



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General Fund Expenditure History By Department

	2004	2005	2006	2007	2008
Description	Actual	Actual	Actual	Budget	Budget
<u>Streets - Continued</u>					
Major Sweeping	\$ 58,578	\$ 81,550	\$ 68,344	\$ 86,300	\$ 89,420
Major Drain Structures	100,783	90,000	112,273	132,010	135,660
Major Roadside Cleanup	17,282	17,675	13,934	21,220	20,520
Major Grass and Weed Control	83,252	63,853	55,991	86,160	71,520
Major Signs	40,045	58,497	51,609	70,080	73,450
Major Markings	86,940	71,725	90,010	103,640	105,610
Major Snow & Ice Control	428,705	308,353	305,616	406,070	429,380
Major Administration	627,640	613,755	592,092	581,030	624,240
Local Surface Maintenance - Gravel	41,855	41,482	58,805	51,280	65,160
Local Surface Maintenance	274,773	297,676	309,302	336,720	346,170
Local Guard Rails & Posts	8,692	4,567	5,381	9,040	8,830
Local Sweeping	135,490	141,579	177,195	165,130	195,340
Local Drain Structures	147,698	168,417	279,600	196,960	273,150
Local Roadside Cleanup	2,351	3,517	5,990	8,870	8,690
Local Grass & Weed Control	1,478	10,324	2,769	7,540	5,600
Local Dust Control	-	241	-	-	-
Local Signs	136,466	134,902	155,509	164,350	172,670
Local Markings	10,938	4,099	7,053	22,380	22,210
Local Snow & Ice Control	477,049	310,708	232,415	422,190	438,270
Local Administration	199,525	214,877	210,566	241,850	245,330
County Surface Maintenance	5,146	16,447	6,327	19,050	10,210
County Snow & Ice Control	378,488	273,711	271,571	349,520	365,930
County Administration	20,418	21,954	21,506	24,650	25,390
County Sweeping	85,689	102,434	48,425	102,360	18,210
S/W Maintenance - Snow Control	10,795	8,757	9,780	12,910	21,640
S/W Maintenance - General	137,723	123,719	124,861	143,360	156,720
Sidewalk Administration	19,241	19,781	19,498	25,540	26,550
Retention Ponds	161,957	209,427	182,463	245,250	245,970
Open Drain Maintenance	50,138	102,906	110,849	113,260	119,740
Drains Administration	219,956	158,982	146,959	165,220	170,470
Storm Sewer & RYD	99,594	124,787	113,709	158,410	168,020
Weeds	27,973	40,961	31,225	45,360	32,690
Total - Streets	\$ 5,074,869	\$ 4,754,569	\$ 4,754,157	\$ 5,606,460	\$ 5,765,680
Total - General Fund	\$57,137,667	\$57,909,362	\$ 62,864,631	\$ 63,455,420	\$64,438,000



2008/09
Budget

General Fund Expenditures Summary By Account

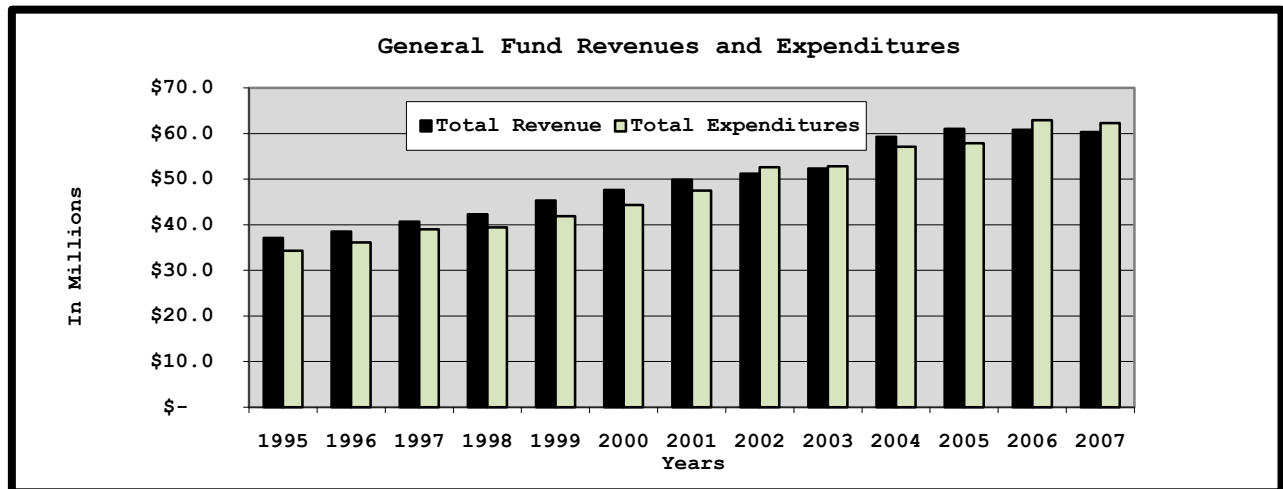
	2006	2007	2007		2008	
Description	Actual	Projected	Budget	%	Budget	%
<u>7000 Expenses</u>						
<u>7701 Personal Service Control</u>						
7702 Personal Service	\$ 27,723,375	\$ 28,827,510	\$ 29,150,570	45.94	\$ 29,363,370	45.57
7703 Elected & Appointed	23,600	24,900	25,000	0.04	25,150	0.04
7704 Election Inspectors	61,249	54,870	75,000	0.12	75,000	0.12
7715 FICA	2,094,171	2,191,110	2,214,710	3.49	2,247,320	3.49
7716 Disability Pay-Volunteer Firefighter	4,361	-	-	-	-	-
7717 Workers Comp & Unemployment	265,694	232,410	330,780	0.52	354,220	0.55
7718 Sick Pay Allowance	1,411,376	1,363,950	1,386,970	2.19	1,431,110	2.22
7719 Hospital & Life Insurance	3,965,688	4,187,870	4,258,020	6.71	4,457,990	6.92
7720 Vacation	2,145,290	2,014,030	2,138,060	3.37	2,119,280	3.29
7722 Retirement	3,568,885	3,866,600	4,246,200	6.69	5,164,810	8.02
7701 Total - Personal Service Control	\$ 41,263,689	\$ 42,763,250	\$ 43,825,310	69.06	\$ 45,238,250	70.20
<u>7726 Supplies</u>						
7728 Office Supplies	\$ 218,015	\$ 218,750	\$ 227,820	0.36	\$ 215,900	0.34
7730 Postage	169,897	189,410	199,620	0.31	195,400	0.30
7735 Photographic Supplies	896	750	1,100	0.00	750	0.00
7736 Supplies for Resale	14,497	15,000	15,000	0.02	15,000	0.02
7740 Operating Supplies	1,842,193	1,791,270	1,712,610	2.70	1,622,400	2.52
7751 Gasoline & Oil	21,860	19,230	17,800	0.03	17,800	0.03
7766 Tools	20,956	27,500	27,500	0.04	23,000	0.04
7768 Uniforms	209,654	252,050	253,570	0.40	241,570	0.37
7774 Repair/Maintenance Supplies	626,434	767,690	725,600	1.14	738,450	1.15
7726 Total - Supplies	\$ 3,124,402	\$ 3,281,650	\$ 3,180,620	5.01	\$ 3,070,270	4.76
<u>7800 Other Services/Charges</u>						
7801 Professional Services	\$ 1,071,267	\$ 1,105,730	\$ 1,138,160	1.79	\$ 1,090,720	1.69
7802 Contractual Services	3,790,078	4,095,650	4,071,710	6.42	3,985,690	6.52
7814 Computer Services	1,608,170	1,688,200	1,708,620	2.69	1,672,430	2.60
7816 Consultant Services	262,280	413,000	400,500	0.63	361,000	0.56
7835 Health Services	40,490	95,830	97,530	0.15	53,850	0.08
7850 Communications	73,551	78,070	101,160	0.16	81,350	0.13
7860 Transportation	93,891	88,550	91,130	0.14	86,030	0.13
7880 Community Promotion	80,289	75,170	78,750	0.12	69,580	0.11
7900 Printing & Publishing	293,730	289,370	291,450	0.46	302,400	0.47
7905 Other Fees	69,576	235,000	251,620	0.40	221,000	0.34
7920 Public Utilities	2,478,254	2,649,740	2,685,890	4.23	2,723,630	4.23



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Budget

General Fund Expenditures Summary By Account

	2006	2007	2007		2008	
Description	Actual	Projected	Budget	%	Budget	%
<u>Other Services/Charges - Continued</u>						
7940 Rentals	\$ 3,061,631	\$ 3,103,220	\$ 3,184,470	5.02	\$ 3,017,060	4.68
7950 Insurance-Other	221,267	254,430	254,430	0.40	254,430	0.39
7951 Advertising	14,219	10,000	10,000	0.02	7,000	0.01
7952 Witness Fees	975	1,500	1,500	0.00	1,500	0.00
7953 Filing & Recording Fees	1,474	2,300	2,300	0.00	2,200	0.00
7954 Depositions & Transcripts	5,061	12,000	6,000	0.01	10,000	0.02
7955 Miscellaneous	1,165,307	1,298,000	1,310,160	2.06	1,318,330	2.05
7958 Membership & Dues	117,563	116,480	132,760	0.21	116,380	0.18
7960 Education & Training	310,344	319,850	341,050	0.54	310,750	0.48
7961 Police APCO Training	87	3,000	-	-	-	-
7962 Other	145,713	150,650	140,300	0.22	319,150	0.50
7964 Tax Refunds	61,322	140,000	140,000	0.22	125,000	0.19
7800 Total - Other Services/Charges	\$ 14,966,539	\$ 16,225,740	\$ 16,439,490	25.91	\$ 16,129,480	25.03
7000 Total - Expenses	\$ 59,354,630	\$ 62,270,640	\$ 63,445,420	99.98	\$ 64,438,000	100.00
<u>8990 Other Financing Uses</u>						
8999 Operating Transfer Out	3,510,000	10,000	10,000	0.02	-	-
8990 Total - Other Financing Uses	\$ 3,510,000	\$ 10,000	\$ 10,000	0.02	\$ -	-
00101 Total - General Fund	\$ 62,864,630	\$ 62,280,640	\$ 63,455,420		\$ 64,438,000	

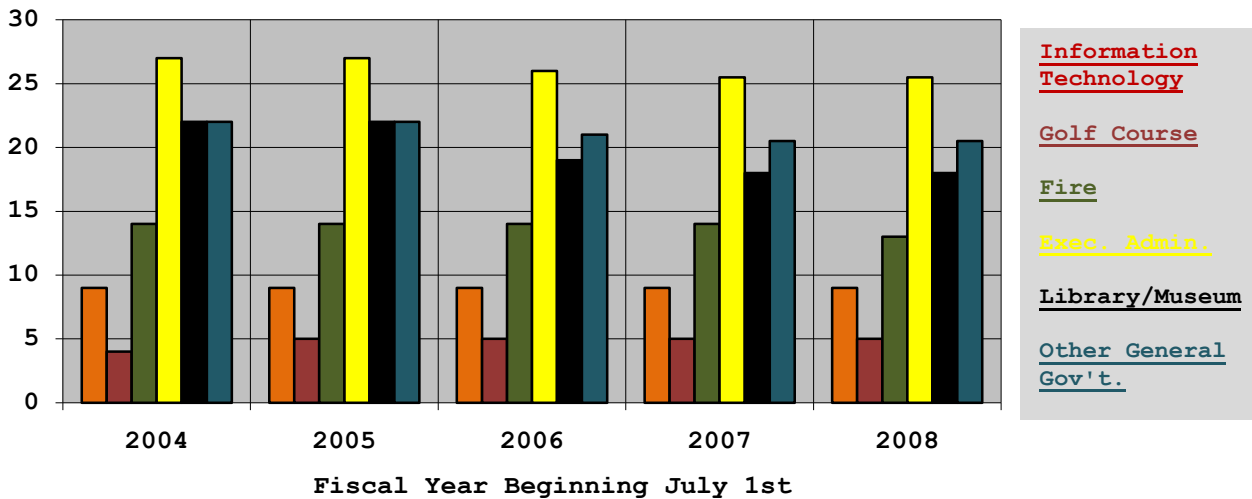




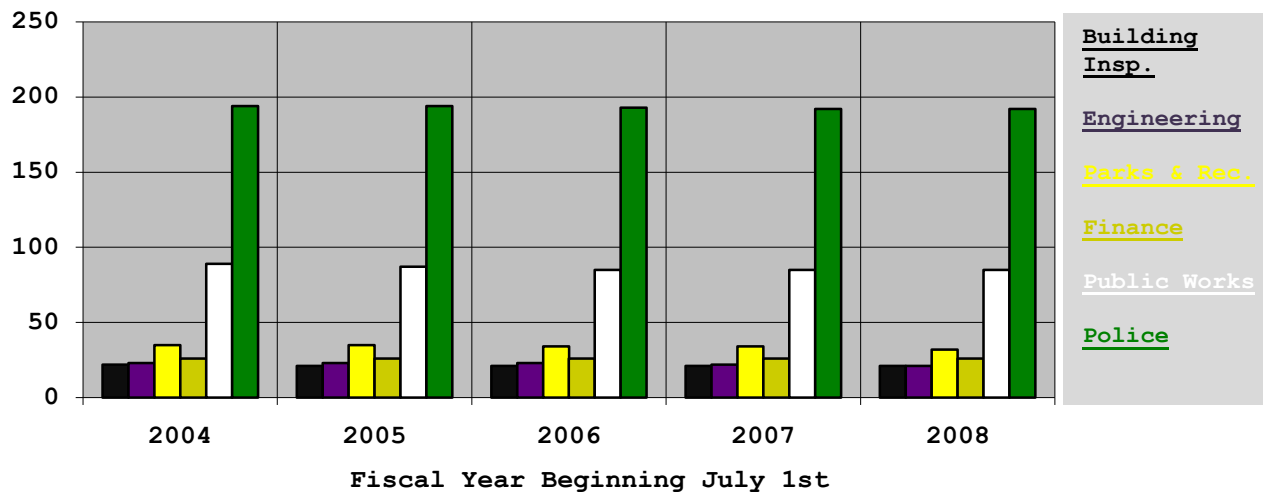
2008/09
Budget

Personnel Summary

Full-time Personnel History
By Department



Full-time Personnel History
By Department



These graphs show the number of full-time employees by department for the past five years.



EXECUTIVE ADMINISTRATION

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>City Manager's Office</u>								
City Manager	1		1		1		1	
Assistant City Manager/ Finance & Administration	1		1		1		1	
Assistant City Manager/ Economic Development Services	1		1		0.5		0.5	
Administrative Aide	1		1		1		1	
Administration Assistant to the City Manager	1		1		1		1	
Assistant to the City Manager	1		0		0		0	
Total - City Manager's Office	6	0	5	0	4.5	0	4.5	0

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>City Attorney's Office</u>								
City Attorney	1		1		1		1	
Assistant City Attorney	1		1		1		1	
Attorney II	3		3		3		3	
Clerk/Typist		1		1		1		1
Legal Assistant	2		2		1		1	
Legal Assistant II	0		0		1		1	
Legal Secretary	1		1		1		1	
Total - City Attorney's Office	8	1	8	1	8	1	8	1



EXECUTIVE ADMINISTRATION, CONTINUED

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>City Clerk's Office</u>								
City Clerk	1		1		1		1	
Deputy City Clerk	1		1		1		1	
Administrative Aide	0		0		1		1	
Clerk/Typist	0	2	0	2	0	2	0	2
Office Assistant I	3		3		2		2	
Office Assistant II	1		1		1		1	
Total - City Clerk's Office	6	2	6	2	6	2	6	2

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Community Affairs</u>								
Community Affairs Director	1		1		1		1	
Cable Production Assistant		1		1		1		1
Camera Operator		3		3		3		3
Community Affairs Assistant		2		2		2		2
Community Affairs Officer	2		2		2		2	
Total - Community Affairs	3	6	3	6	3	6	3	6

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Human Resources</u>								
Human Resources Director	1		1		1		1	
Human Resources Specialist	2		2		2		2	
Office Assistant		1		1		1		1
Secretary II	1		1		1		1	
Total - Human Resources	4	1	4	1	4	1	4	1
Total - Executive Administration	27	10	26	10	25.5	10	25.5	10



Personnel Summary

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Building Inspection</u>								
Director of Building and Zoning	1		1		1		1	
Account Clerk I	5		5		5		5	
Inspector	10	2	10	2	10	2	10	2
Inspector Supervisor	2		2		2		2	
Plan Analyst	1		1		1		1	
Plan Examiner/Coordinator	1		1		1		1	
Secretary II	1		1		1		1	
Total - Building Inspection	21	2	21	2	21	2	21	2

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Engineering</u>								
City Engineer	1		1		1		1	
Deputy City Engineer	2		2		2		2	
Civil Engineer	3		3		3		3	
Clerk/Typist [Part-Time]		1		1		1		1
Engineering Assistant	1		1		1		1	
Engineering Intern		3		3		3		3
Engineering Specialist	7		7		6		6	
Engineering Technician	1		1		1		1	
Environmental Specialist	1		1		1		1	
GIS Data Analyst	1		1		1		1	
Inspector	1		1		1		1	
Inspector Supervisor	1		1		1		1	
Land Surveyor	1		1		1		1	
Project Manager	1		1		1		0	



2008/09
Budget

Personnel Summary

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Engineering, continued</u>								
Secretary	1		1		1		1	
Sr. Traffic Technician [Part-Time]		1		1		1		1
Survey Supervisor	1		1		1		1	
Traffic Technician [Part-Time]		1		1		1		1
Total - Engineering	23	6	23	6	22	6	21	6

FINANCE

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Accounting/Risk Management</u>								
Financial Services Director	1		1		1		1	
Account Clerk I	1.5		1.5		1.5		1.5	
Account Clerk II	1		1		1		1	
Accountant	5		5		5		5	
Insurance Safety Coordinator	1		1		1		1	
Risk Manager	1		1		1		1	
Total - Accounting/Risk Management	10.5	0	10.5	0	10.5	0	10.5	0

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>City Assessor's Office</u>								
City Assessor	1		1		1		1	
Deputy City Assessor	1		1		1		1	
Appraiser	4	1	4	1	4	1	4	1
Office Assistant II	0		0		2		2	
Clerk/Typist	2	1	2	1	0	1	0	1
Total - City Assessor's Office	8	2	8	2	8	2	8	2



2008/09
Budget

Personnel Summary

FINANCE, CONTINUED

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>City Treasurer's Office</u>								
City Treasurer	1		1		1		1	
Account Clerk II	1		3		3		3	
Account Clerk I	2.5		0.5		0.5		0.5	
Total - City Treasurer's Office	4.5	0	4.5	0	4.5	0	4.5	0

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Purchasing</u>								
Purchasing Director	1		1		1		1	
Associate Buyer	1		1		1		1	
Buyer	0		0		1		1	
Clerk/Typist [Part-Time]		1		1		1		1
Purchasing Systems Administrator	1		1		0		0	
Total - Purchasing	3	1	3	1	3	1	3	1
Total - Finance	26	3	26	3	26	3	26	3

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Fire</u>								
Fire Chief	1		1		1		1	
Division Assistant Chief	2		2		2		2	
Clerk/Typist		1		1		1		1
Fire Staff Assistant		1		1		1		1
Fire Staff Lieutenant	10		10		7		7	
Fire Staff Technician	0		0		3		2	
Secretary	1		1		1		1	
Total - Fire	14	2	14	2	14	2	13	2



Personnel Summary

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Library</u>								
Library Director	1		1		1		1	
Administrative Aide	1		1		2		2	
Circulation Supervisor	0		0		0		1	
Office Assistant		1		1		1		1
Librarian [Part-Time]		13		11		11		11
Librarian I	10		9		9		8	
Librarian II	3		3		2		4	
Library Aide	2	11		19		19		19
Library Assistant		39		43		43		42
Operations Coordinator	2		2		2		0	
Page [Part-Time]		24		24		24		26
Secretary	1		1		0		0	
Total - Library	20	88	17	98	16	98	16	99

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Museum</u>								
Museum Manager	1		1		1		1	
Archivist	1		1		1		1	
Museum Aide [Part-Time]		9		9		9		9
Total - Museum	2	9	2	9	2	9	2	9
Total Library/Museum	22	97	22	97	18	107	18	108



OTHER GENERAL GOVERNMENT

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Building Operations</u>								
Director of Building Operations	1		1		1		1	
Superintendent	1		1		1		0	
Building Maintenance Specialist	9		9		9		10	
Clerk/Typist [Part-Time]		1		1		1		1
Maintenance Personnel		1		1		1		1
Secretary	1		1		1		1	
Total - Building Operations	12	2	12	2	12	2	12	2

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Planning</u>								
Planning Director	1		1		1		1	
Planner	2		2		2		2	
Principal Planner	1		1		1		1	
Secretary	1		1		1		1	
Total - Planning	5	0	5	0	5	0	5	0



OTHER GENERAL GOVERNMENT, CONTINUED

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2007/08	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Real Estate & Development								
Assistant City Manger/ Economic Development Services	0		0		0.5		0.5	
Real Estate & Dev. Director	1		1		0		0	
Aide		1		0		0		0
Clerk/Typist		0		1		0		0
Economic Development Specialist	0		0		1		1	
Right of Way Specialist 1	2		2		1		0	
Secretary	1		1		1		1	
Sr. Right of Way Representative	1		0		0		1	
Total - Real Estate & Development	5	1	4	1	3.5	0	3.5	0
Total - Other General Government	22	3	21	3	20.5	2	20.5	2



Personnel Summary

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Police</u>								
Chief of Police	1		1		1		1	
Deputy Chief	0		0		1		1	
Captain	3		3		3		3	
Administrative Aide	1		1		1		1	
Analyst Planner	0		1		1		1	
Animal Control Officer	3		2		1		1	
Background Investigator		0		0		2		2
Communications Manager	1		1		1		1	
Communications Supervisor	8		8		8		8	
Crossing Guard		12		12		12		12
Intern		1		1		1		1
Investigations		0		0		2		2
Lieutenant	10		10		9		9	
Office Assistant I	1		0		0		0	
Office Assistant II	3		0		0		0	
Office Coordinator	1		1		1		1	
Police Officer	100		99		99		99	
Police Records Supervisor	1		1		1		1	
Police Service Aide	31		31		32		32	
Records Clerk	5		5		5		5	
Research & Tech. Administrator	1		1	1	1	1	1	1
Secretary II	0		4		4		4	
Secretary	1		1		1		1	
Sergeant	23		23		22		22	
Total - Police	194	13	193	14	192	18	192	18



2008/09
Budget

Personnel Summary

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<u>Parks & Recreation</u>								
Parks & Recreation Director	1		1		1		1	
Superintendent of Recreation	1		1		1		1	
Parks Superintendent	1		1		1		1	
Account Clerk II	1		1		1		1	
Aquatics Coordinator	1		1		1		1	
Assistant Naturalist	1		1		1		0	
Attendant [Part-Time]		30		30		30		30
Clerk/Typist	0	3	0	3	0	3	0	3
Community Center Manager	1		1		1		1	
Field Supervisor	2		2		2		2	
Fitness/Gym Coordinator	1		1		1		1	
Irrigation Specialist	1		1		1		1	
Laborer	6	1	6	1	6	1	6	1
Landscape Analyst	1		1		1		1	
Leader	2		2		2		2	
Lifeguard [Part-Time]		77		77		77		77
Locker Room Attendant [Part-Time]		8		8		0		0
Nature Center Instructor [Part-Time]		6		6		6		6
Nature Center Manager	1		1		1		1	
Naturalist	1		1		1		1	
Naturalist Aide [Part-Time]		1		1		3		3
Office Assistant I	2		2		2		2	
Office Assistant II	1		0		0		0	
Preschool Coordinator [Part-Time]		1		1		1		1
Recreation Supervisor	5		5		5		5	
Secretary II	1		1		1		1	
Senior Coordinator [Part-Time]		1		1		1		1
Tree Specialist	4		4		4		3	
Total - Parks & Recreation	35	128	34	128	34	122	32	122



2008/09
Budget

Personnel Summary

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fleet Maintenance								
Superintendent	1		1		1		1	
Equipment Servicemen	4		4		4		4	
Field Supervisor	2		2		2		2	
Inventory Assistant/Clerk	1		1		1		1	
Summer Laborer		2		2		2		2
Trade Specialist I	6		6		6		6	
Trade Specialist II	4		4		4		4	
Total - Fleet Maintenance	18	2	18	2	18	2	18	2

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Streets & Drains Division								
Public Works Director	1		1		1		1	
Superintendent	1		1		1		1	
Account Clerk	0.5		0.5		0.5		0.5	
Administrative Aide	1		1		1		1	
Equipment Operator I	14		14		14		14	
Equipment Operator II	8		8		8		8	
Field Supervisor	2		2		2		2	
Leader	3		3		3		3	
Project Construction Manager	1		1		1		1	
Seasonal Supervisor		2		2		2		2
Storm Water Utility Engineer	1		1		0		0	
Summer Laborer		15		15		15		15
Weed Enforcement Officer		1		1		1		1
Total - Streets & Drains Division	32.5	18	31.5	18	31.5	18	31.5	18

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Refuse & Recycling								
Solid Waste Coordinator	1		1		1		1	
Account Clerk	0.5		0.5		0.5		0.5	
Recycling Center Attendant		1		1		1		1
Total - Refuse & Recycling	1.5	1	1.5	1	1.5	1	1.5	1



2008/09
Budget

Personnel Summary

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Water & Sewer Division								
Superintendent	1		1		1		1	
Equipment Operator I	11		11		11		11	
Equipment Operator II	6		6		6		6	
Equipment Serviceman	7		7		7		7	
Field Supervisor	2		2		2		2	
Inspector	1		1		1		1	
Leader	3		3		3		3	
Office Assistant I	3		2		2	1	2	1
Office Coordinator	1		1		1		1	
Summer Laborer		6		6		6		6
Total - Water & Sewer Division	35	6	34	7	34	7	34	7
Total - Public Works	87	27	85	28	85	28	85	28

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Information Technology								
Info. Tech. Director	1		1		1		1	
Applications Support Specialist	2		2		2		2	2
GIS Administrator	1		1		1		1	
Lead PC Specialist	0		1		1		1	
Network Administrator	1		1		1		1	
PC Specialist	3		2		2		2	
Programmer/Analyst	2		1		1		1	
Total - Information Technology	9	0	9	0	9	0	9	2



2008/09
Budget

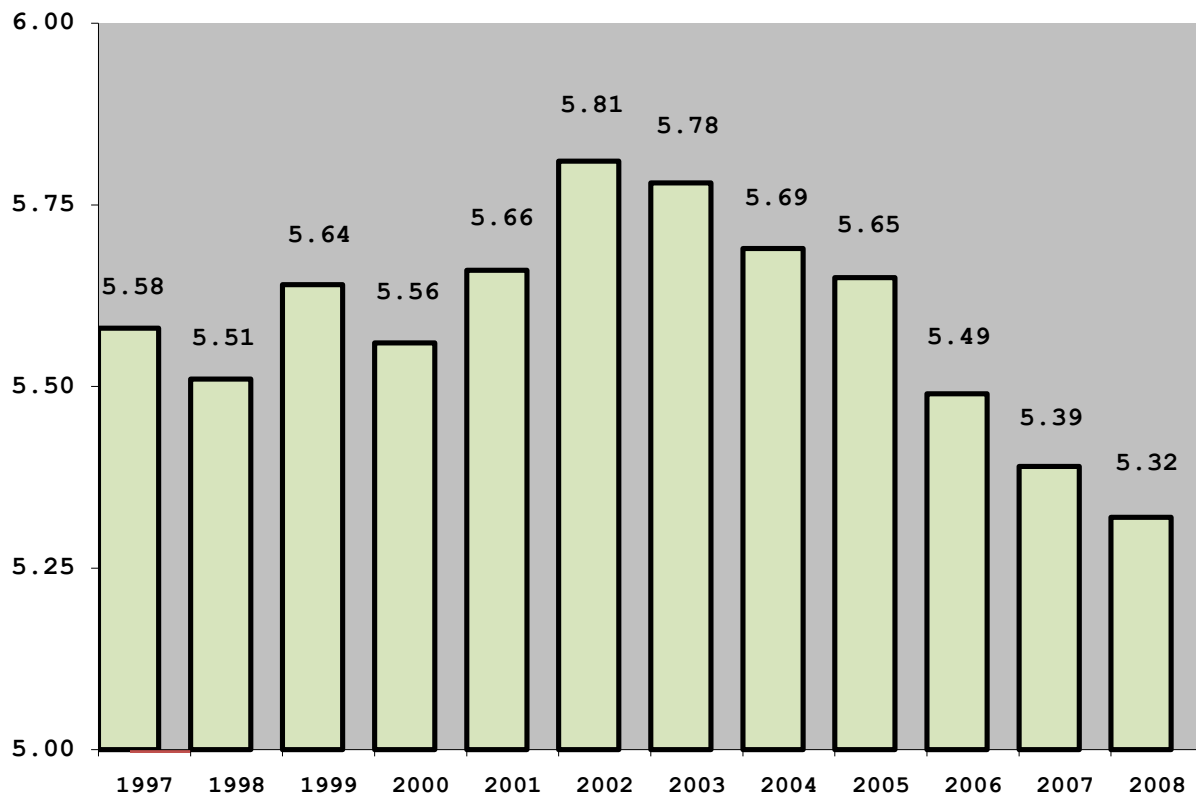
Personnel Summary

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Golf Courses								
Director of Golf Operations	1		1		1		1	
Assistant Pro Shop Manager [Part-Time]		2		2		2		2
Cashier [Part-Time]		10		10		10		10
Maintenance Specialist	3		3		3		3	
Pro Shop Manager [Part-Time]		1		1		1		0
Starter Ranger [Part-Time]		27		27		27		27
Summer Laborer [Part-Time]		32		32		32		32
Superintendent of Greens	1		1		1		1	
Total - Golf Courses	5	72	5	72	5	71	5	71

Positions	Approved		Approved		Approved		Requested	
	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Aquatic Center								
Pool Manager		1		1		1		1
Assistant Manager		3		3		3		3
Support Staff		70		70		70		84
Total - Aquatic Center	0	74	0	74	0	74	0	88
Total - All Personnel	485	437	476	449	472	445	468	462



Full-time Employees
per 1,000 Population



Fiscal Year Beginning July 1st

CITY COUNCIL:

Mayor:

Louise E. Schilling

Mayor Pro Tem:

Martin Howrylak

Council Members:

Robin Beltramini
Cristina Broomfield
David Eisenbacher
Wade Fleming
Mary Kerwin

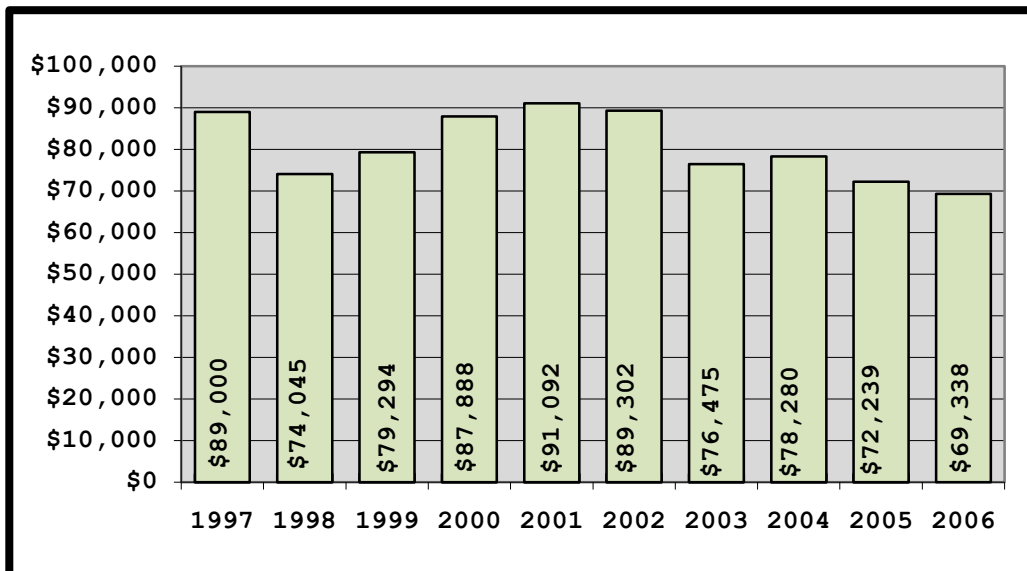


Troy

DEPARTMENT AT A GLANCE

Funding	Estimated					
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Council	\$72,239	\$69,338	\$68,320	\$81,520	\$67,660	-17.0%
Total Department	\$72,239	\$69,338	\$68,320	\$81,520	\$67,660	-17.0%
Personal Services	\$21,915	\$20,487	\$20,920	\$20,950	\$21,110	0.8%
Supplies	3,811	2,762	3,000	5,020	3,500	-30.3%
Other Services/Charges	46,513	46,089	44,400	55,550	43,050	-22.5%
Total Department	\$72,239	\$69,338	\$68,320	\$81,520	\$67,660	-17.0%

Operating Budget History





MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the City Council is to partner with City Administration for the accomplishment of the following goals:

- Enhance the livability and safety of the community
- Minimize the cost and increase the efficiency and effectiveness of City government
- Retain and attract investment while encouraging redevelopment
- Effectively and professionally communicate internally and externally
- Maintain relevance of public infrastructure to meet changing public needs
- Emphasize regionalism and incorporate creativity into the annual strategic planning process

Service Statement

Voters elect City Council members to 4-year, overlapping terms. They serve on a part-time basis and act as the legislative branch of government with the responsibility of formulating municipal policy. The Council enacts ordinances, approves the City budget, and appoints the City Manager who serves as Chief Administrative Officer of the City.

Did You Know?

The City of Troy has had the Council-Manager form of government since its incorporation in 1955.



2008/09
Budget

City Manager's Office

CITY MANAGER:

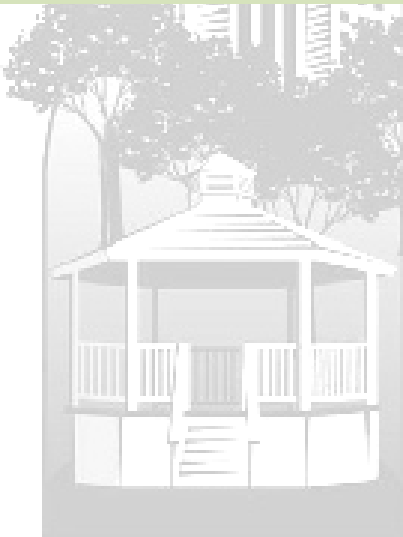
Phillip L. Nelson

Assistant City Manager/Finance & Administration:

John M. Lamerato

Assistant City Manager/Economic Development Services:

Brian P. Murphy



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART**Budget and Operations**

- Prepares annual operating budget
- Monitors expenditures and revenues
- Analyzes and evaluates financial trends
- Conducts management studies
- Develops Capital Improvement Program

City Management

- Provides support and makes recommendations to the City Council
- Oversees municipal operations
- Provides organizational management
- Provides fiscal management
- Selects candidates for vacant senior staff positions
- Recommends strategic planning initiatives
- Facilitates Council-community relationships

Customer Solutions

- Facilitates complaint resolution
- Answers telephone number dedicated to callers with complaints

Employee Academy

- Develops and coordinates employee training programs related to professional and personal development
- Enhances culture of professionalism



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change

City Manager's Office	\$723,858	\$748,727	\$730,000	\$741,380	\$756,890	2.1%
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Total Department	\$723,858	\$748,727	\$730,000	\$741,380	\$756,890	2.1%
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Personal Services	\$657,132	\$682,642	\$666,100	\$673,860	\$700,090	3.9%
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Supplies	11,215	9,505	10,250	10,700	8,800	-17.8%
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Other Services/Charges	55,511	56,580	53,650	56,820	48,000	-15.5%
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Total Department	\$723,858	\$748,727	\$730,000	\$741,380	\$756,890	2.1%
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Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
City Manager's Office	6	0	5	0	4.5	0	4.5	0
Total Department	6	0	5	0	4.5	0	4.5	0

SERVICE AND MISSION STATEMENTS

Mission Statement

The mission of the City Manager's Office is to partner with City Council in achieving the goals and objectives set forth for the City of Troy. To this end, a key factor is the identification of priorities and establishment of management procedures that develop and effectively utilize City resources.

Service Statement

As the City's Chief Administrative Officer, the City Manager is ultimately responsible for all operations of the municipal corporation. The City Manager maintains the most qualified staff using selection methods based on merit and equal opportunity.

The City Manager's Office provides organizational and fiscal management, as well as program development and evaluation.

In addition to overseeing daily operations, the City Manager's Office develops new systems and methods relative to City services and is responsible for the research and analysis of programs in anticipation of future needs and challenges.

The City Manager's Office prepares the City's annual budget in

accordance with the State Budgeting Act.

Troy's budget is a level of service document designed to encourage accountability, flexibility and creativity in response to community needs.

This office monitors the City's financial condition through budget amendments, forecasts, quarterly budget reports, and the review of department performance measurements. The capital improvement plan, water and sewer rate studies, and financial and demographic trend reviews are also prepared in this office.

Providing support to the Mayor and City Council is another important aspect of this office. This involves effective communication, being available to answer questions, research information and attend to Council's clerical needs.

Did You Know?

Troy's annual budget document has been awarded the Government Finance Officers Association (GFOA) Distinguished Budget Award for 9 years in a row.

The City of Troy has maintained AAA bond rating as designated by Moody's, Standard and Poor's, and Fitch Ratings since 2001.

PERFORMANCE OBJECTIVES

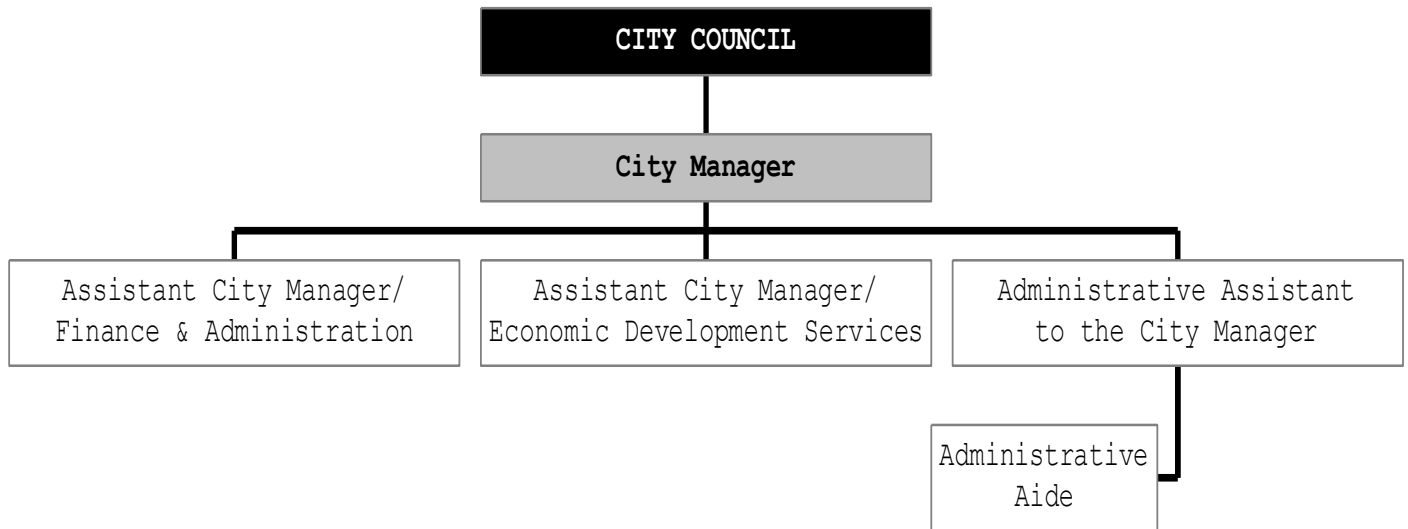
Objectives

- Expand Employee Academy
- Expand Customer Solutions activities
- Implement concepts from the Futures report **(All Objectives)**
- Begin implementing strategic planning initiatives **(All Objectives)**
- Implement business plan **(All Objectives)**
- Develop improvement plans based on Big Beaver corridor study **(Objective 8, 11, 12)**
- Develop improvement plans based on Maple/Stephenson corridor study **(Objective 8, 11, 12)**

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• # of Regular Council Meetings	27	27	29	29
	• # of Agenda Items Prepared	170	170	175	175
	• # of Employees' Retirement System Board Meetings	12	12	12	12
	• # of Downtown Development Authority Meetings	10	10	10	10
	• Labor Contracts Settled	8	2	2	2
	• Employee Academy Workshops			26	30
Efficiency	• Distinguished Budget Awards			9	10
	• Bond Rating	AAA	AAA	AAA	AAA
	• Attendance of Employee Academy Workshops			565	700
	• # of Calls Handled by Customer Solutions Phone Line			216	636

ORGANIZATIONAL CHART



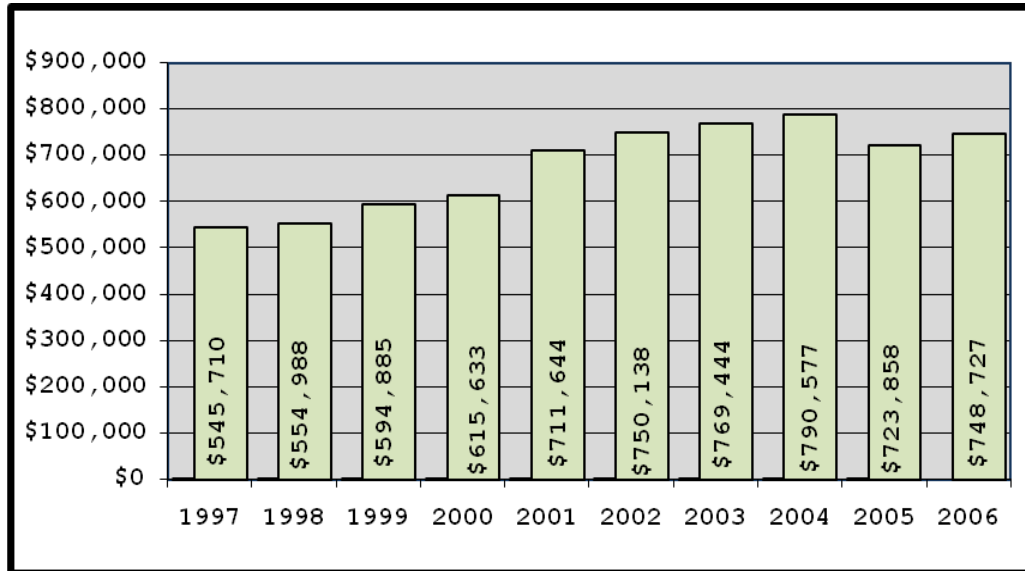
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Manager	1	1	1
Assistant City Manager/ Finance & Administration	1	1	1
Assistant City Manager/ Economic Development Services	1	0.5	0.5
Administrative Aide	1	1	1
Administrative Assistant to the City Manager	1	1	1
Total Department	5	4.5	4.5

SUMMARY OF BUDGET PAGES

Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

A major portion of the increase in Personal Services was attributable to the new OPEB funding requirement.

Operating Budget History



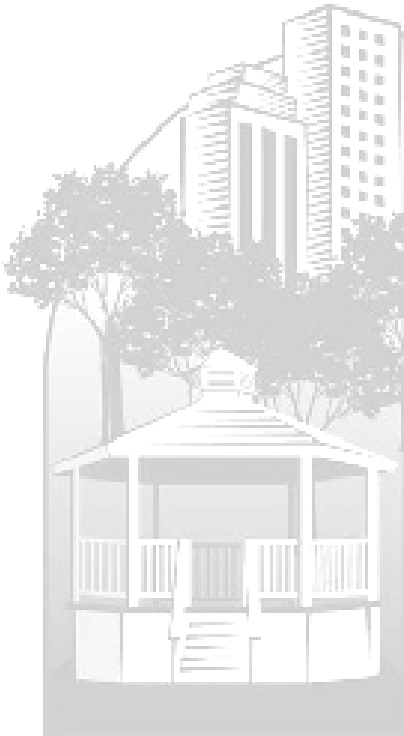


2008/09
Budget

City Attorney's Office

CITY ATTORNEY:

Lori Grigg Bluhm



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administration

- Prepares and administers department budget
- Serves as a liaison with local, federal, or state agencies, associations and groups
- Supervises outside retained counsel
- Serves as a liaison with other City departments
- Coordinates staff development
- Coordinates technological development
- Coordinates and evaluates activities of staff

Advising City Officials

- Consults and provides counsel and legal advice and updates for City Council
- Regularly attends meetings of City Council, boards and commissions, and management
- Provides legal advice and updates for City boards and commissions
- Provides legal advice and updates for City management, department directors and employees
- Monitors compliance with Open Meetings Act and Freedom of Information Act
- Provides information to the general public, as well as other local, state and federal governmental agencies and municipal government associations
- Sponsors Law Day activities

City as Plaintiff

- Handles eminent domain cases
- Initiates invoice collection procedures
- Pursues nuisance abatement
- Pursues license revocations with Secretary of State
- Prepares administrative search warrants
- Represents City at administrative hearings, including but not limited to environmental law hearings

Defense of the City

- Defends City to uphold zoning and planning decisions
- Defends City, its officials, and volunteers when sued for the performance of governmental functions
- Defends City and officials in personal injury cases
- Defends City and officials in civil rights matters
- Defends City Assessor's value determinations

FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED**Ordinance Prosecutions**

- Processes misdemeanor ordinance violations
- Prosecutes drug and alcohol cases
- Pursues building and zoning ordinance cases
- Handles domestic abuse cases
- Prosecutes shoplifting cases
- Represents City in traffic matters
- Prosecutes disorderly conduct cases
- Handles assault and battery cases
- Assists with municipal civil infraction matters
- Defends appeals of criminal convictions
- Defends appeals of civil infractions

Other Activities

- Negotiates or assists in negotiation of contracts; agreements; bonds; and real estate transactions as needed
- Researches; drafts; and reviews all ordinances; policies; and legal documents
- Recommends necessary revisions of the City Charter and Code
- Receives citizen complaints; mediates disputes; and issues criminal misdemeanor warrants
- Provides training regarding the law and legal procedures for employees and officials
- Prepares numerous agenda items for City Council consideration
- Assists citizens on a daily basis by answering inquiries and providing appropriate referrals when warranted
- Responds to media inquiries



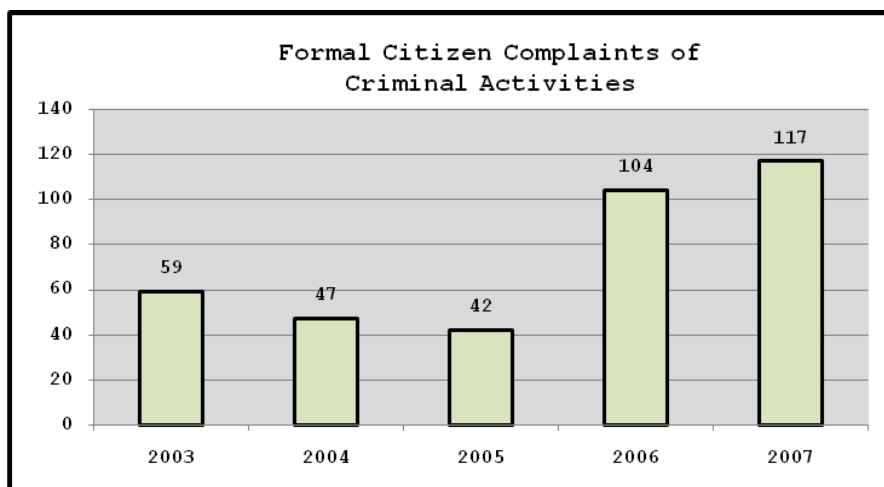
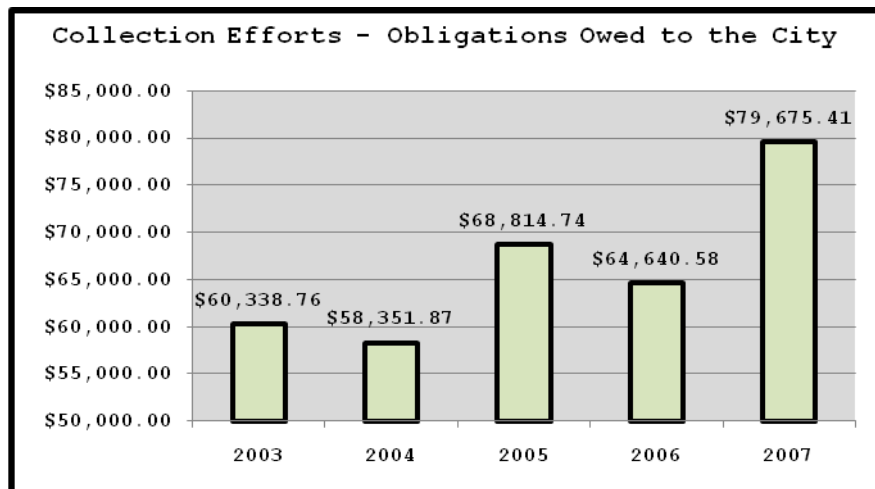
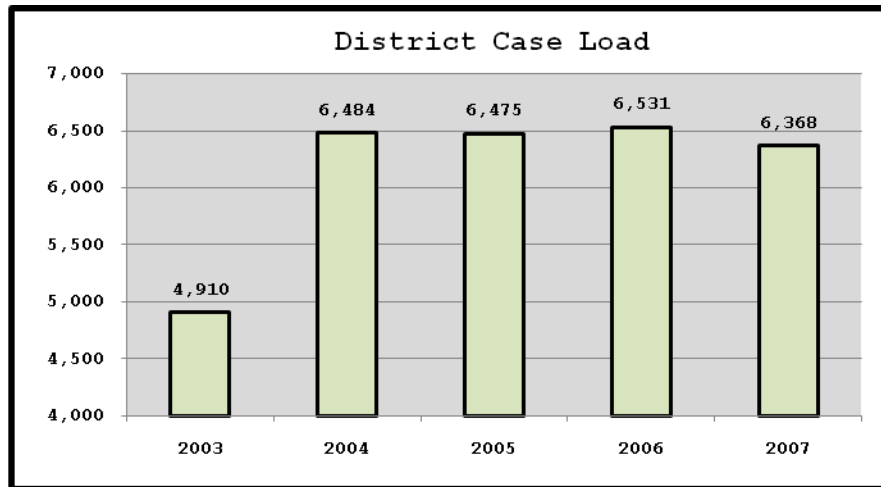
DEPARTMENT AT A GLANCE

Funding	Estimated					
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change

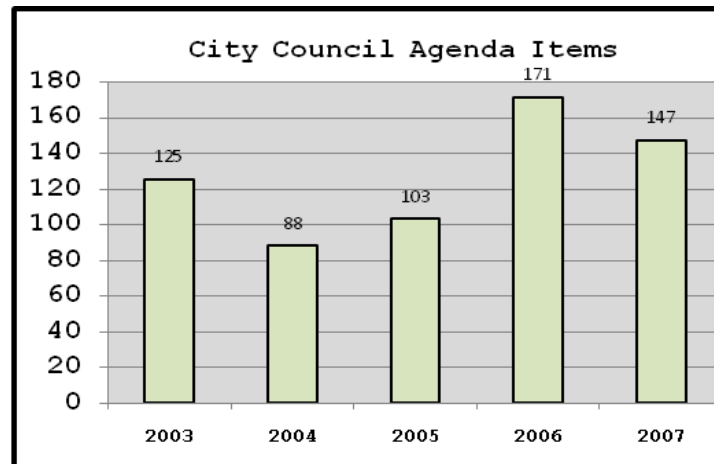
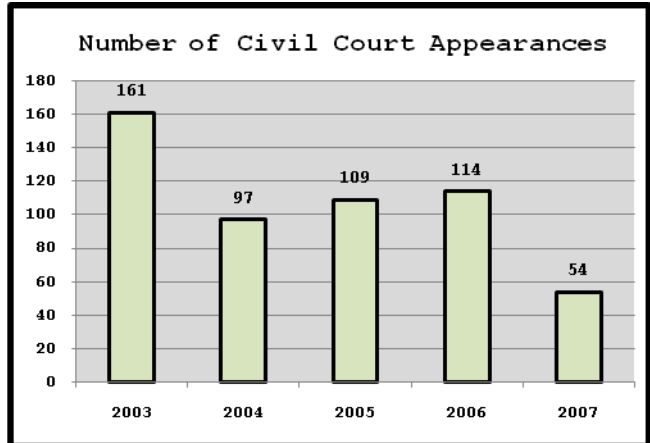
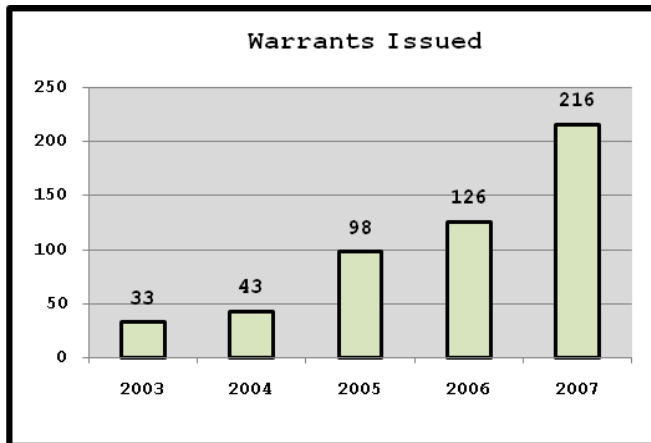
City Attorney's Office	\$1,041,226	\$1,021,109	\$1,181,220	\$1,210,140	\$1,174,740	-2.9%
Total Department	\$1,041,226	\$1,021,109	\$1,181,220	\$1,210,140	\$1,174,740	-2.9%
Personal Services	\$822,299	\$906,806	\$916,870	\$922,590	\$971,540	5.3%
Supplies	8,896	8,047	7,900	8,100	8,100	-----
Other Services/Charges	210,031	106,256	256,450	279,450	195,100	-30.2%
Total Department	\$1,041,226	\$1,021,109	\$1,181,220	\$1,210,140	\$1,174,740	-2.9%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Attorney's Office	8	1	8	1	8	1	8	1
Total Department	8	1	8	1	8	1	8	1

KEY DEPARTMENTAL TRENDS



KEY DEPARTMENTAL TRENDS, CONTINUED



Civil Litigation Cases

Type	Cases Closed	Case Files	Cases Still
	in 2006	Opened in 2006	Pending
Zoning	5	1	2
Eminent Domain	0	0	1
Tax	0	0	0
Civil Rights	0	1	1
Personal Injury and Damage	2	1	1
Appeals	1	3	3
Miscellaneous	5	4	4
Total	13	10	12

MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the City Attorney's Office is to provide effective and efficient legal services to City Council, City Management and the various boards and committees of the City.

Service Statement

The City Attorney's Office serves as a center for legal services, information and education for the officials, employees and volunteers of the City. The attorneys represent the City's interest in the United States Supreme Court; U.S. 6th Circuit Court of Appeals; U.S. District Courts; Michigan Supreme Court; Michigan Court of Appeals; State Circuit Court; District Courts; Michigan Tax Tribunal; Federal Communications Commission; Secretary of State administrative hearings; arbitrations; and various other agencies and boards.

The City Attorney's Office is committed to providing quality legal services and information to the officials; staff; and volunteers of the City. Therefore, the entire professional legal staff emphasizes continuing education; training; and proficiency. The department also endeavors to be technologically and professionally competitive with law firms in the state.

The City Attorney's Office prepares and/or reviews all ordinances, contracts, bonds and other written instruments that obligate the City, and provides opinions as to their legality.

In addition, the 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, Management, and the boards and committees. The City Attorney's Office provides information to the public and government officials regarding matters that directly relate to the City and procedures in dealing with the City. The City Attorney's Office performs other duties as prescribed by the Charter or by City Council, which include continuing dialogue with media resources and serving as a liaison to other governmental entities.

The City Attorney's Office does not provide private legal advice, but serves as a referral source for available legal services.

Did You Know?

The City Attorney's Office reviewed over 200 warrants in 2007. This is twice the number reviewed in 2006.

Everyone convicted of Operating While Intoxicated, Operating While Impaired and Operating Under the Influence of Narcotics is ordered by the Court to reimburse the City of Troy for the time spent by Troy Police Department investigating and processing the case. In 2008 the amount per case was increased to \$275. This cost recovery is in addition to other fines and costs ordered by the Court.

The City Attorney's Office has free booklets available to the public on various topics such as Landlord Tenants, Seniors Rights, Michigan Lemon Law and Wills and Trusts.

PERFORMANCE OBJECTIVES

Education of Officials (Objective 1, 3, 4)

- Provide training for all newly elected and appointed municipal officials that outlines the legal responsibilities of the office and incorporates relevant provisions of local, state, and federal law and also the Troy Charter and any other relevant documents
- Alert elected, appointed, and administrative officials and employees to changes in state or federal law that affect the City
- Make legal recommendations to elected, appointed, and administrative officials, and provide advice on relevant legal issues that would affect the City
- Attend meetings of boards and commissions and provide legal assistance when necessary

Charter & Code Updates (Objective 2, 3, 4, 8, 11, 12)

- Continue complete, multi-faceted review of current Troy Ordinances to ensure compliance with Troy's Charter and state and federal law
- Make recommendations to amend, revise, and re-format Troy Ordinance provisions to achieve uniformity and consistency and the removal of "legalese" and unnecessary provisions

- Research the viability and legality of requested amendments to the Troy Charter, and provide advice to City Council on any such request
- At the request of City Council, draft proposed ballot language for proposed Charter Amendments
- Prepare educational materials for Charter and/or Ordinance revision requests
- Assist in drafting new proposed form based zoning regulations

Internal Legal Proficiency (Objective 1, 3, 4, 6)

- Continue to enhance the computerized legal research system, and participate in training to be more productive and efficient in legal research
- Continue to maximize electronic usage, and minimize paper usage, working towards a paperless system of communication
- Expand use of electronic court filing systems whenever possible, and conduct necessary training to implement the process
- Continue to pursue excellence in the legal profession through collaboration; training; and networking
- Use more computer generated exhibits in civil litigation and/or criminal prosecution

PERFORMANCE OBJECTIVES, CONTINUEDPublic Education**(Objective 1, 2, 3, 4, 6, 7, 11)**

- Conduct programs associated with improving the public's understanding of the justice system by sponsoring Law Day activities and displays at City Hall; the Library and the Museum
- Educate Troy citizens about the legal process through participation in the Citizen's Academy; Citizen's Police Academy; and other community forums or events
- Enhance web site to provide referral sources and questions to serve as a reference for the general public

Litigation**(Objective 3, 4, 7, 8, 9)**

- Continue zealous representation of the people of the City of Troy in matters before the 52-4 Judicial District Court, including aggressive prosecution in criminal misdemeanor offenses and other traffic matters
- Continue aggressive defense of lawsuits brought against the City, using discovery, motions for summary disposition and trial when necessary to minimize liability against the City and to discourage others from suing the City of Troy
- Prioritize condemnation cases to facilitate capital projects, and aggressively litigate cases to settlement when in the best interest of the City, or through trial when the demands of a

property owner are unreasonable

- Effectively utilize the municipal civil infraction process to encourage compliance with Troy ordinances for property maintenance
- Initiate lawsuits or appeals when in the best interest of the City

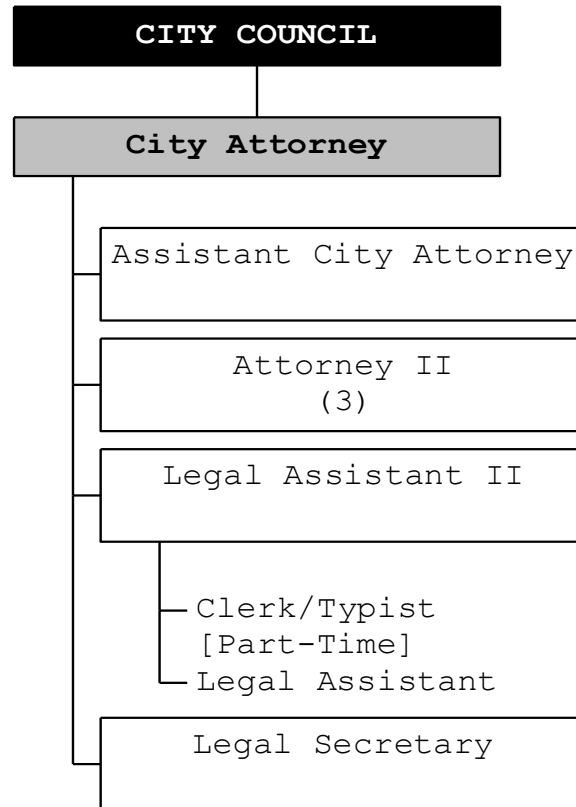
Administrative Assistance**(Objective 3, 4, 6, 7, 8, 11)**

- Continue to provide liability and witness training to new City employees
- Participate in document imaging program for preservation; retention; and retrieval of City records, and insure legal compliance
- Provide leadership and legal support for City Management exploration of new alternatives for municipal operations
- Continue to provide assistance in legal education to City employees, professional entities and other municipal organizations
- To assist in the implementation of the Big Beaver Corridor Study

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

See **KEY DEPARTMENTAL TRENDS** on Pages 91 and 92 for performance indicators.

ORGANIZATIONAL CHART



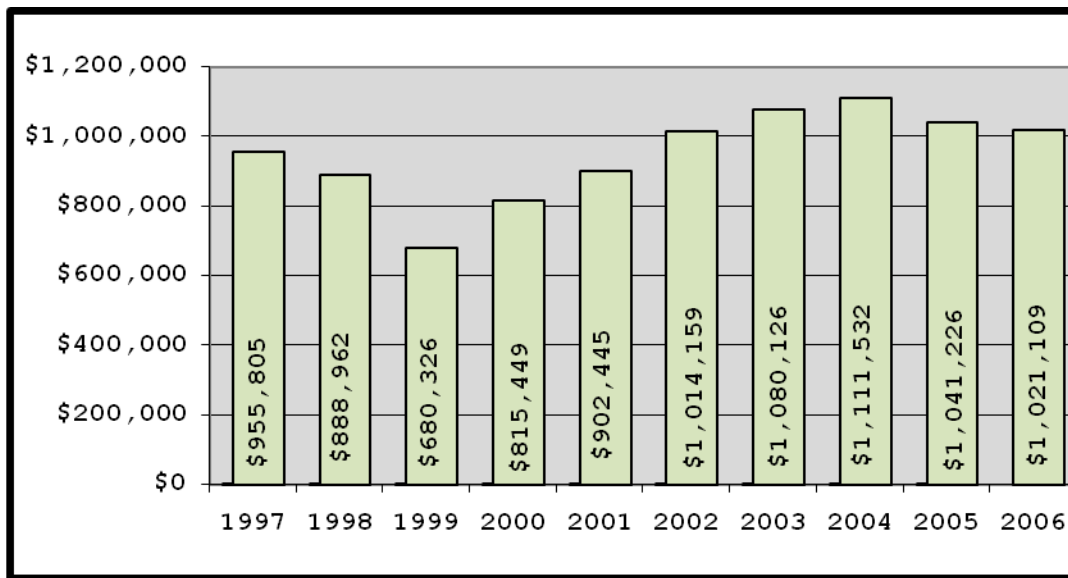
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Attorney	1	1	1
Assistant City Attorney	1	1	1
Attorney II	3	3	3
Clerk/Typist (Part-Time)	1	1	1
Legal Assistant II	0	1	1
Legal Assistant	2	1	1
Legal Secretary	1	1	1
Total Department	9	9	9

SUMMARY OF BUDGET CHANGES

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

Under Other Service/Charges the lawsuit deductible line item was reduced by \$60,000 based on past history.

Operating Budget History



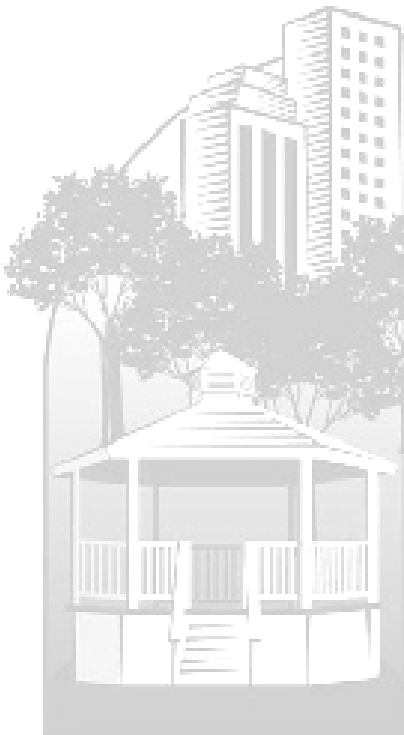


2008/09
Budget

City Clerk's Office/
Elections

CITY CLERK:

Tonni L. Bartholomew



City of
Troy



2008/09
Budget

City Clerk's Office/Elections

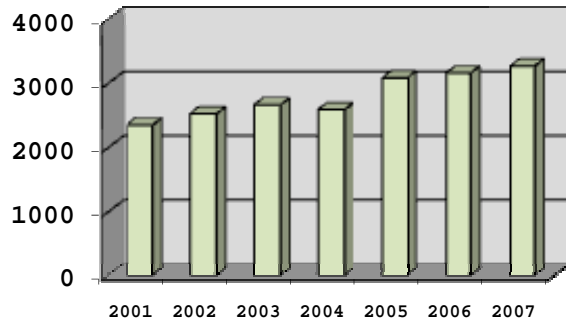
DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Clerk's Office	\$418,771	\$443,385	\$503,590	\$480,090	\$479,490	-0.1%
Elections	218,456	248,689	289,060	300,080	327,760	9.2%
Total Department	\$637,227	\$692,074	\$792,650	\$780,170	\$807,250	3.5%
Personal Services	\$530,906	\$596,598	\$623,540	\$619,390	\$635,610	2.6%
Supplies	36,139	34,614	68,320	55,490	60,490	9.0%
Other Services/ Charges	70,182	60,862	100,790	105,290	111,150	5.6%
Total Department	\$637,227	\$692,074	\$792,650	\$780,170	\$807,250	3.5%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Clerk's Office	6	2	6	2	6	2	6	2
Total Department	6	2	6	2	6	2	6	2

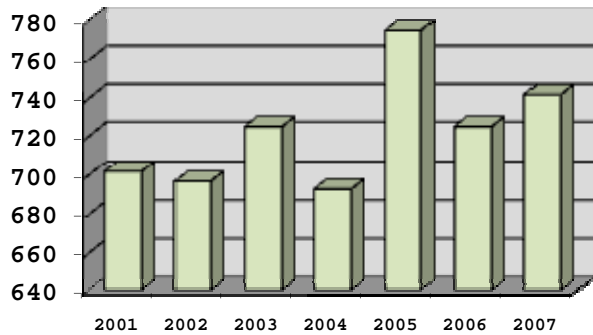
KEY DEPARTMENTAL TRENDS

Birth Registrations



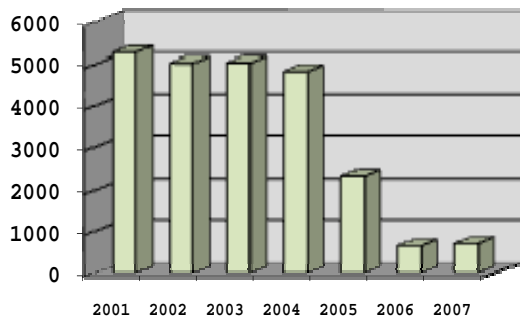
Birth Registrations remain stable due to an average increase in birth rates.

Death Certificates



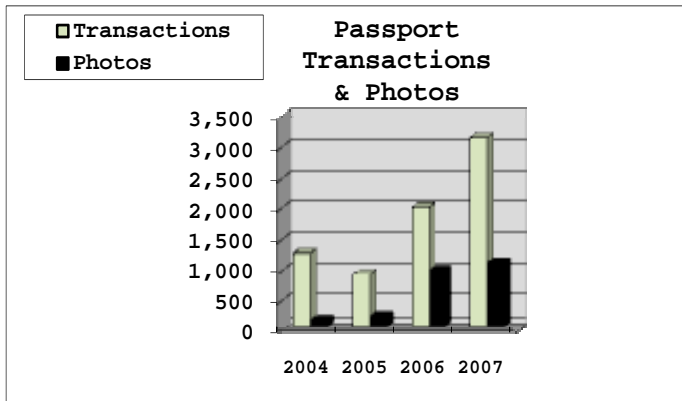
Death registrations in 2008/2009 will stay consistent with trends of previous years.

Dog Licenses

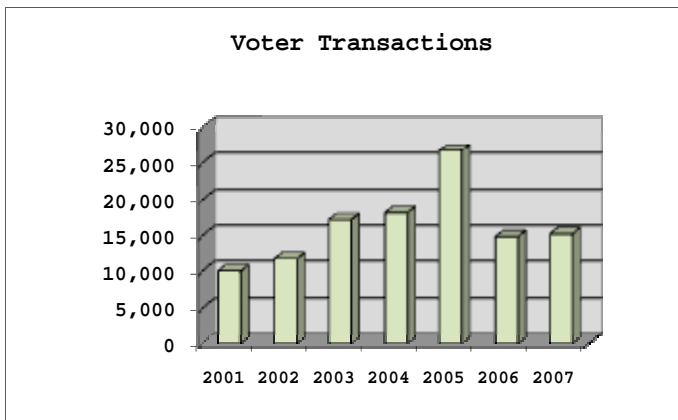


As expected, dog license figures stabilized with completion of ordinance amendment implementation. Anticipate this trend to continue.

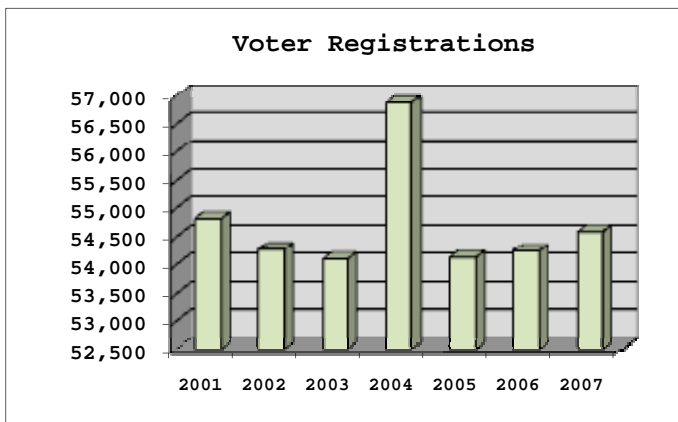
KEY DEPARTMENTAL TRENDS, CONTINUED



The new Western Hemisphere Initiative caused an influx in Passport Applications in early 2007. The 2nd phase of the Initiative and passport drives should keep this number elevated in 2008/09.



Voter transactions are directly effected by election cycle. Dramatic spikes in activity are seen during presidential election years such as 2008.



Voter registrations generally maintain consistent numbers throughout most years with notable increases seen only during presidential election cycles. State economic conditions may cause a reduction in total number of registered voters.



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the City Clerk's Office is to expeditiously provide accurate and courteous response to all requests for service or information, and to be sensitive to the individual needs of citizens.

Service Statement

The City Clerk's Office prepares electronic agendas and records minutes for regular City Council meetings. As the official custodian of the records, the City Clerk's Office archives original minutes of all City Council meetings and their boards and committees, as well as preserves the City's official documents and permanent records such as the City's Code of Ordinances and City Charter.

The City Clerk's Office accepts applications from citizens who are interested in serving on boards and committees on behalf of City Council and maintains an updated roster of applicants. The department reports all vacancies as they occur to City Council in accordance with strict guidelines established by state statutes, the City Charter and/or City Code, or Council resolution.

The City Clerk's Office administers all elections in the City of Troy to ensure that the integrity of the election process is upheld and that election procedure complies with state and federal election laws and guidelines.

The City Clerk's Office receives, processes, and files permanent birth and death records for all events occurring within the boundaries of Troy. Arrangements for burial in City-maintained cemeteries are scheduled through the City Clerk's Office. Burial lots are sold to citizens on a waiting list maintained by the department.

The City Clerk's Office processes licenses for the following: dogs; going-out-of-business sales; Christmas tree lots; amusement places and devices; car washes, taxicabs and drivers; limousines and drivers; massagists; pet shops; peddlers; special events; sidewalk sales; and transient merchants. Petitions, lawsuits, subpoenas, and requests filed under the Freedom of Information Act (FOIA) are received and processed by the City Clerk's Office.

The City Clerk's Office accepts passport applications in addition to offering passport photo services. All completed applications, with the appropriate documentation and fees, are forwarded to the Chicago Passport Agency for issuance.

Did You Know?

In 2008, we will see the first presidential election since 1928 in which there are no White House incumbents seeking election. The City Clerk's Office expects an 85% voter turnout due to this election, approximately 46,000 voters in one day. That's 5,000 more people than capacity at Comerica Park.

PERFORMANCE OBJECTIVES

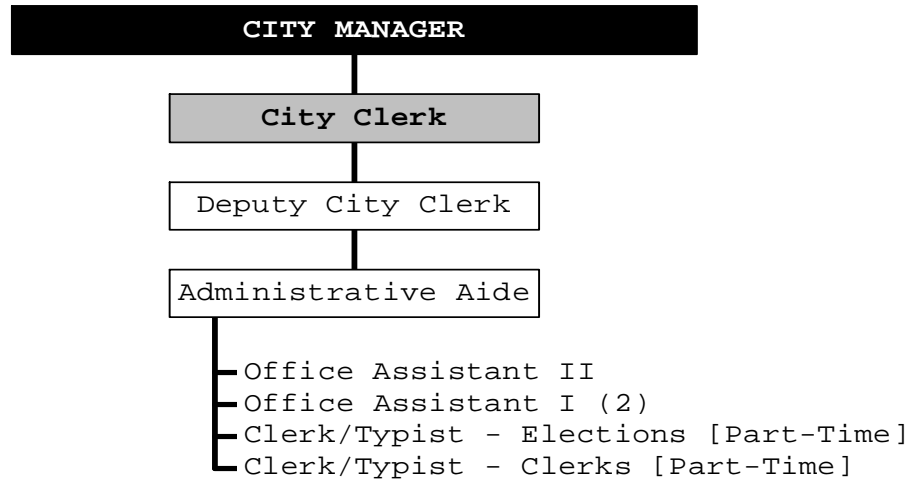
Objectives

- Continue to meet increased demand for service to Canada border-state passport customers as the *Western Hemisphere Initiative* enters its 2nd phase nationally (**Objective 3**)
- Anticipate and implement new procedures with respect to the Federal REAL ID Act which regulates the acceptance of applications for passports and vital records (**Objective 3**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Birth Certificates Issued	3269	3370	3,500	3,500
	• Death Certificates Issued	742	830	760	800
	• Registered Voters	54,591	54,953	54,000	57,000
	• Voter Transactions	15,282	16,000	12,000	17,000
	• Dog Licenses Issued	696	700	700	700
	• Taxi Cab Licenses Issued	30	30	50	30
	• Miscellaneous Licenses Issued	144	145	180	145
	• Passport Applications Received	3,164	3,000	2,500	3,000
	• Passport Photos	1,144	1,200	1,500	1,200
	• Duplicating Room - Copies Made	702,320	655,878	800,000	800,000
	• Business Cards Printed	256	300	200	300
	• Files Imaged	7,984	7,500	10,000	9,000
	• Code Amendments Processed	26	34	20	20
	• Oaths of Office	86	74	80	85
Efficiency	• % of Staff Time and Supplies Saved by Implementing LibertyNet				20%

ORGANIZATIONAL CHART



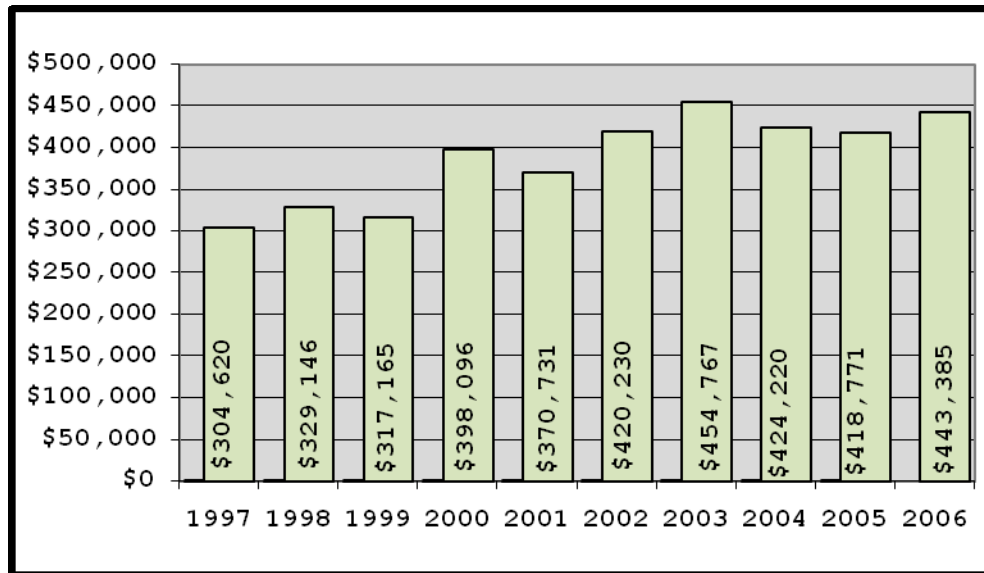
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Administrative Aide	0	1	1
Clerk/Typist - Elections [Part-Time]	1	1	1
Clerk/Typist - Clerks [Part-Time]	1	1	1
Office Assistant I	3	2	2
Office Assistant II	1	1	1
Total Department	8	8	8

SUMMARY OF BUDGET CHANGES

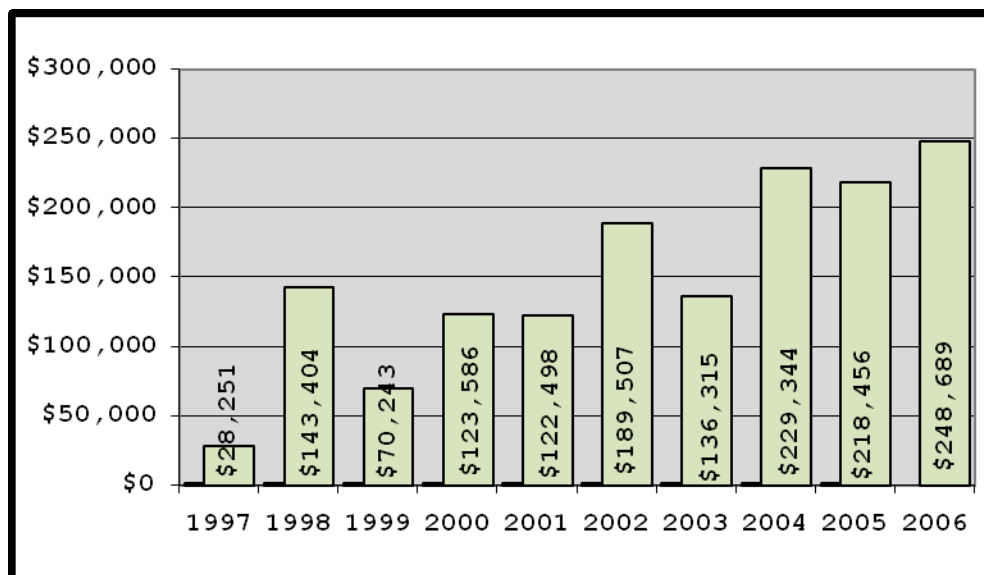
Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

The increase in the Elections budget is due to the November 2008 presidential election.

Operating Budget History - City Clerk's Office

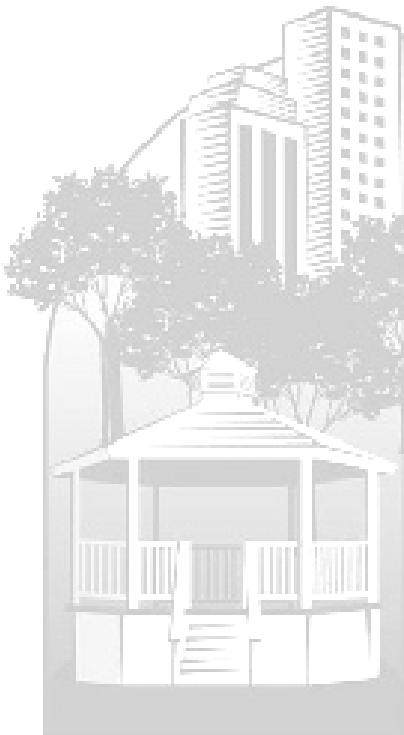


Operating Budget History - Elections



COMMUNITY AFFAIRS DIRECTOR:

Cynthia Stewart



City of
Troy



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Community Affairs	\$576,906	\$589,410	\$594,140	\$608,670	\$624,630	2.6%
Total Department	\$576,906	\$589,410	\$594,140	\$608,670	\$624,630	2.6%
Personal Services	\$341,445	\$341,884	\$365,600	\$380,940	\$401,840	5.5%
Supplies	49,220	45,887	56,410	54,500	54,000	-1.0%
Other Services/ Charges	186,241	201,639	172,130	173,230	168,790	-2.6%
Total Department	\$576,906	\$589,410	\$594,140	\$608,670	\$624,630	2.6%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Community Affairs	3	6	3	6	3	6	3	6
Total Department	3	6	3	6	3	6	3	6

MISSION AND SERVICE STATEMENTS

Mission Statement

The Community Affairs Department strives to increase community awareness and involvement in programs, services and community events by effectively and professionally communicating with our citizens.

Service Statement

The communication methods utilized by Community Affairs include the quarterly Troy Today newsletter; "Spotlight on Troy" (weekly community news on Cable TV, Troy Radio WQGH 1670 AM and the City website); annual calendar which includes the Popular Annual Financial Report (PAFR); website; cable television programs; public service announcements; City services brochures; informational bulletins; City service directory; Economic Resource Guide (business attraction); press releases; and information packets for new residents. Community Affairs coordinates photography of City services, events and activities year-round for use in all publications; the website; and displays at the Community Center and City Hall. We continue to tape historical programs spotlighting Troy residents and business owners.

Community Affairs helps the Information Technology Department to maintain and update the City's website, www.troymi.gov. Hotlinks on the home page include City of Troy employment opportunities; current bids; millage rates; tax bills; press releases; electronic water bill payment plan; and community guide. The website also contains City Council

information (meeting dates, agendas and minutes); applications; agendas and minutes for City boards and committees; construction projects; maps; and frequently asked questions and answers.

Cable television services are coordinated through Community Affairs. City Council meetings are aired live, taped and cablecast on a regular basis each week, and webcast.

Community Affairs coordinates special events throughout the year: the Martin Luther King, Jr. Day "Celebration of Freedom"; 3rd grade student tours; summer concerts along the Big Beaver Corridor; drive-in movies and music at Boulan Park; holiday tree lighting; Veterans Day and Memorial Day ceremonies; Citizens Academy; and informational workshops for residents.

Community Affairs serves as liaison to community groups and boards and committees including Troy Daze, Troy Activities Coordinating Team (TACT), the Martin Luther King, Jr. (MLK) Committee with Troy School District, the Inter-governmental Cable Communications Authority (ICCA), the Cable Advisory Committee and Ethnic Issues Advisory Board.

Did You Know?

The weekly news program, "Spotlight on Troy" can now be viewed on our government cable channel, on our website and heard on our Troy radio station, WQGH 1670 AM.

Community Affairs welcomes approximately 1,000 new residents to Troy each year with informational packets.

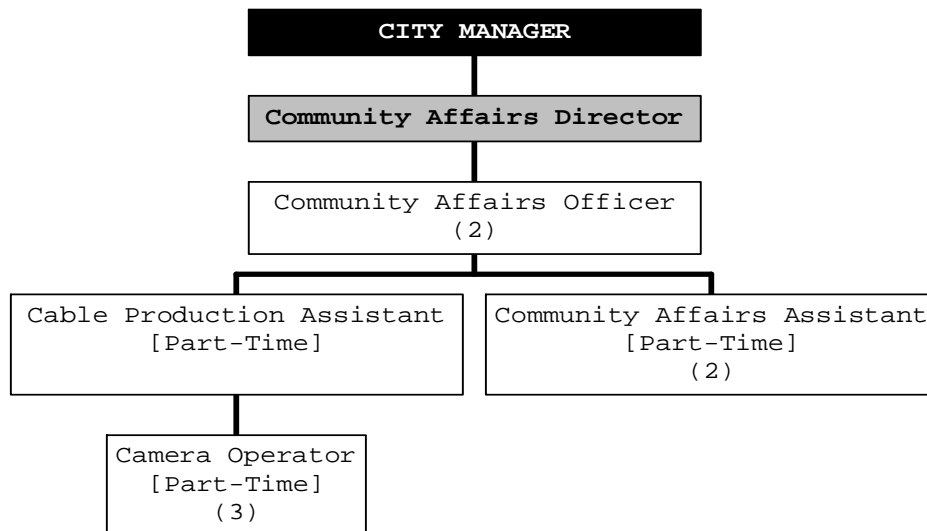
PERFORMANCE OBJECTIVES

Objectives
<ul style="list-style-type: none"> Develop promotional materials (via print and cable productions) encouraging retention; reinvestment; and redevelopment of residential and commercial properties to maintain Troy's excellent quality of life (Objective 1, 2, 3, 8, 11) Increase volume of citizen feedback through Troy Today surveys; water bill surveys; and the City website as a tool for evaluating and improving existing City services while establishing priorities for our future vision (Objective 1, 2, 3) Increase citizen participation in existing programs and network to incorporate more community/business partnerships into these programs (Objective 1, 2, 3, 10, 11) Implement expanded citizen access to information and forms on the web site (Objective 1, 2, 3, 4, 6)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Press Releases	450	465	470	485
	• New Resident Packets Distributed	950	1,039	1,045	1,050
	• Cable Productions	135	135	140	145
	• Brochures and Publications Produced	40	40	42	40
	• City Council and Board Meetings Taped	125	125	127	125
	• Proclamations Written	75	80	82	85
	• Email Requests	2,415	2,500	2,575	2,580
	• Third Grade School Tours	600	620	620	625
	• Beautification Awards Presented (Garden and Holiday)	105	110	110	120
	• Attendance at Major Events	101,750	102,220	102,225	103,000
	• City Services Report Cards Received	3,000	3,200	3,200	3,300
Efficiency	• % Homes/Businesses Receiving City Calendar/Annual Report and Troy Today	100%	100%	100%	100%
	• % of Citizen Inquiries Resolved within 48 Hours	99%	99%	99%	99%

ORGANIZATIONAL CHART



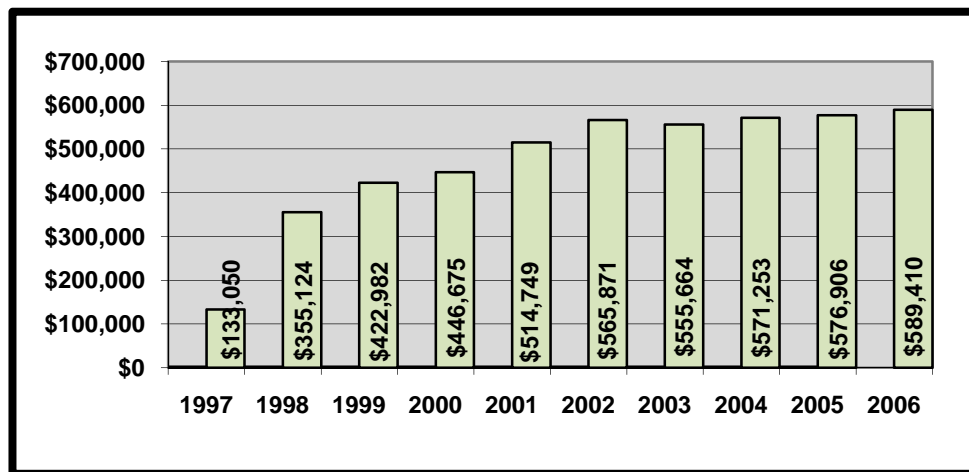
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Community Affairs Director	1	1	1
Cable Production Assistant (Part-Time)	1	1	1
Camera Operators (Part-Time)	3	3	3
Community Affairs Assistant (Part-Time)	2	2	2
Community Affairs Officer	2	2	2
Total Department	9	9	9

SUMMARY OF BUDGET CHANGES

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

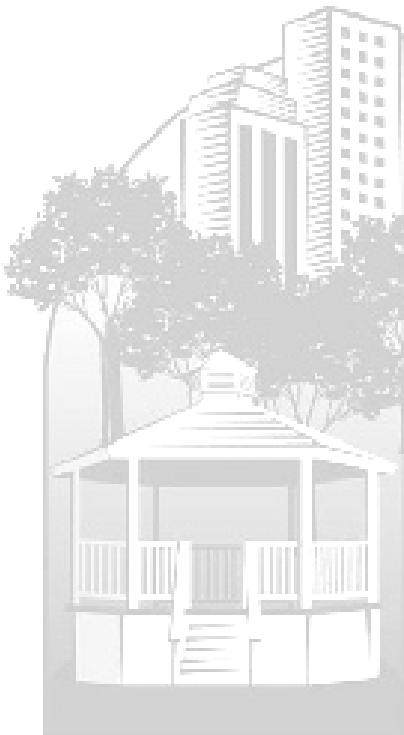
Capital expenditures include the Tricaster Studio with monitor and accessories (desktop video mixer, carrying case) in the amount of \$15,000; and the purchase of upgrades for the Globecaster, including a DVIO (digital video input/output) card, HD Output card, 1 gig DSK (downstream key) card for \$10,000.

Operating Budget History



HUMAN RESOURCES DIRECTOR:

Peggy E. Sears



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART**Human Resources**

- Recruits full and part-time staff; summer employees; and contracted service employees
- Develops and administers classification plans and compensation schedules
- Monitors employee performance evaluation program
- Conducts job evaluations and salary and benefit surveys
- Publishes and maintains employee handbooks
- Maintains employee personnel records
- Administers tuition reimbursement; work-related travel reimbursement; education bonuses; and bi-annual physical exam programs
- Assures compliance with labor and employment laws (such as the Family Medical Leave Act; the Americans with Disabilities Act; and the Fair Labor Standards Act)
- Complies with EEOC reporting requirements for EEOC purposes and grant applications
- Maintains job hotline and job openings link on the City website

General

- Prepares and administers the department budget
- Recommends and implements administrative policies
- Coordinates and evaluates activities of department personnel
- Provides support services to the Emergency Operations Center (EOC)

Labor Relations

- Coordinates and participates in labor contract negotiations for five bargaining units
- Performs grievance administration for five union contracts
- Advises employees and supervisors on contract administration; disciplinary procedures; pay administration; and departmental personnel files
- Publishes and maintains collective bargaining agreements
- Represents employer in grievance and Act 312 arbitration hearings, Personnel Board and Act 78 Commission meetings, Michigan Employment Relations Commission hearings and Unemployment Compensation appeals



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Human Resources	\$525,286	\$556,260	\$577,530	\$595,520	\$600,770	0.9%
Total Department	\$525,286	\$556,260	\$577,530	\$595,520	\$600,770	0.9%
Personal Services	\$410,095	\$458,747	\$477,160	\$485,070	\$495,290	2.1%
Supplies	6,106	5,353	5,700	5,800	5,800	-----
Other Services/ Charges	109,085	92,160	94,670	104,650	99,680	-4.8%
Total Department	\$525,286	\$556,260	\$577,530	\$595,520	\$600,770	0.9%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Human Resources	4	1	4	1	4	1	4	1
Total Department	4	1	4	1	4	1	4	1

MISSION AND SERVICE STATEMENTS

Mission Statement

The Human Resources Department is dedicated to providing quality human resources and labor relations services to the employees and operating departments of the City of Troy.

Service Statement

The Human Resources Department provides support services and consultation in the areas of recruitment; salary administration; employee and labor relations; employee education and development; performance evaluations; collective bargaining and contract administration; personnel records maintenance; and other personnel related issues. Policies and procedures are in place to ensure consistent practices are followed and to monitor compliance with State and Federal labor laws. The Human Resources Department provides shelter and welfare support services to emergency workers when the Emergency Operations Center is operational.

Services to departments and employees are enhanced with the use of an integrated financial management software program.

The Human Resources Department is responsible for electronic maintenance of salary schedules and employee records.

Additional services provided by the Human Resources Department include maintenance and publication of employee handbooks; Personnel Rules and Regulations; and collective bargaining agreements and assisting in marketing the City of Troy as an Equal Opportunity Employer through recruiting efforts.

Did You Know?

The full-time employee turnover rate has been less than 2% for four of the last five years. (The current national turnover rate is 3.3%.)

Effective July 1, 2008, the State of Michigan minimum wage will increase from \$7.15 per hour to \$7.40 per hour.

In December, 2007, 24 employees received service awards for 20 or more years of service. Of those, seven employees had 30 years of service, and four employees have worked for the City for 35 years!

PERFORMANCE OBJECTIVES

Objectives

- Negotiate and implement new collective bargaining agreements for Troy Command Officers Association and Troy Police Officers Association
(Objective 1, 4)
- Implement New World financial software for Human Resources functions
(Objective 1, 3, 4, 6)
- Expand use of technology in recruiting efforts and employee relations
(Objective 1, 3, 4, 6)

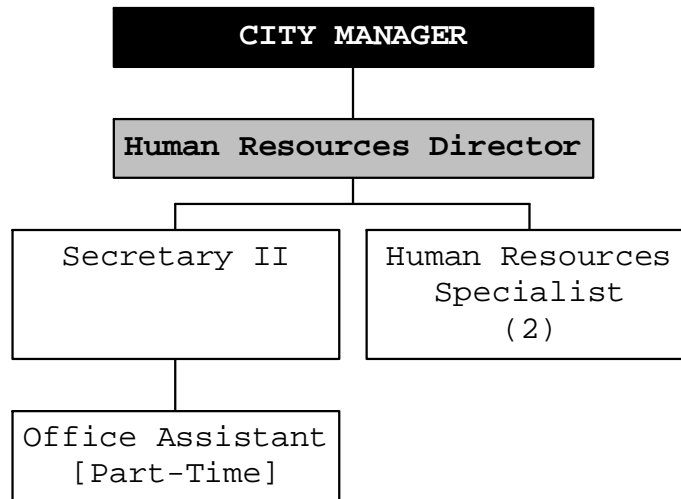
*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Job postings (Full-Time)	31	20	20	20
	• Job postings (Part-Time)	14	15	20	20
	• Employees Hired (Full- and Part-Time)	15/364	20/400	15/400	10/400
	• Applications Processed	1,120	1,700	1,600	1,600
	• Separations (Full-Time, excluding retirements)	7	5	10	10
	• Separations (Part-Time)	386	400	400	400
	• Drivers License Checks Processed	350	1,200	800	800
	• Reclassification Requests Reviewed	5	6	5	5
	• Labor Contracts Settled	2	1	2	2
	• Promotions/Transfers Processed	30	15	20	10
	• Policies/Procedures Developed/ Revised	5	6	6	5
	• Job Descriptions Updated/Developed	7	12	12	10

PERFORMANCE OBJECTIVES, CONTINUED

	Performance	2006/07	2007/08	2007/08	2008/09
	Indicators	Actual	Projected	Budget	Budget
Efficiency	<ul style="list-style-type: none"> Average Number of Work Days to Complete Internal Recruitment 	40	35	30	30
	<ul style="list-style-type: none"> Average Number of Work Days to Complete External Recruitment 	45	45	50	45
	<ul style="list-style-type: none"> % of Job Applications Received Through Website 	72	75	75%	80
	<ul style="list-style-type: none"> Average Total Cost to Recruit and Hire Full-Time Employees 	\$14,200	\$14,000	\$14,000	\$14,000
	<ul style="list-style-type: none"> Grievances Filed 	3	3	5	5
	<ul style="list-style-type: none"> % of Grievances Resolved Before Arbitration 	80%	75%	75%	80%
	<ul style="list-style-type: none"> Total Full-Time Employees Per 1,000 Residents 	5.2	5	5	5
	<ul style="list-style-type: none"> Full-Time Employee Turnover Rate (Excluding retirements) 	1.6	1.5	2	2
	<ul style="list-style-type: none"> Discrimination Complaints Filed 	2	1	0	0
	<ul style="list-style-type: none"> % of Minorities in Workforce 	8.85%	9%	4%	10%

ORGANIZATIONAL CHART



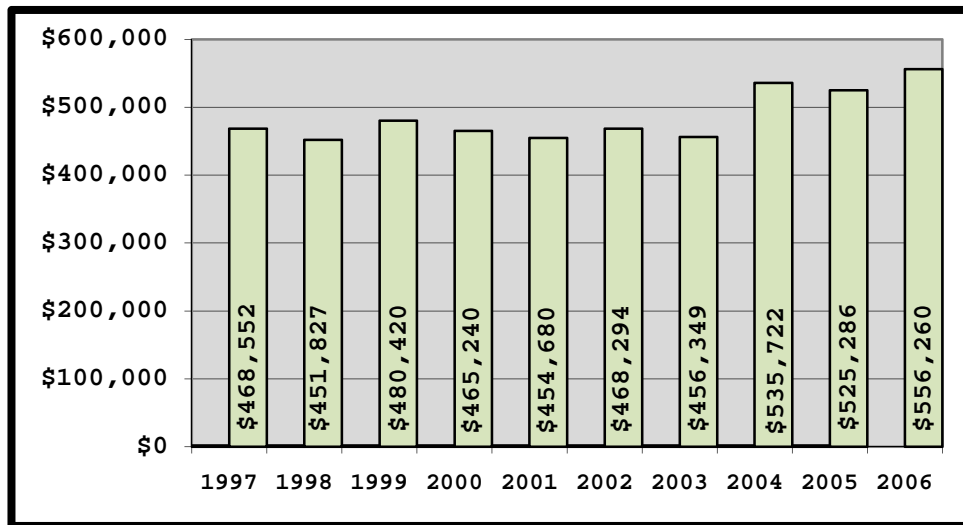
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Human Resources Director	1	1	1
Clerk/Typist [Part-Time]	1	0	0
Human Resources Specialist	2	2	2
Office Assistant [Part-Time]	0	1	1
Secretary II	1	1	1
Total Department	5	5	5

SUMMARY OF BUDGET CHANGES

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

Advertising expense decreased by \$3,000 due to several departments budgeting for this.

Operating Budget History





2008/09
Budget

Building Inspection

DIRECTOR OF BUILDING AND ZONING:

Mark S. Stimac



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administration

- Prepares and administers the department budget
- Develops departmental policies and procedures that allow for delivery of professional services
- Prepares agendas and provides technical support to the Board of Zoning Appeals and Building Code Board of Appeals
- Prepares agenda items for City Council consideration
- Ensures that inspectors complete required continuing education classes to maintain State registration
- Establishes and maintains good working relationships with builders; developers; businesses; residents; and citizen groups
- Provides education to the public on the activities of the department
- Oversees and provides administrative support to City building projects

Clerical

- Processes and issues permits
- Collects fees for permits and conducts daily accounting of fees
- Maintains and updates permit and inspection records
- Prepares and processes written communications from the department
- Prepares monthly and annual reports
- Assists the public in locating records on existing buildings

Housing & Zoning

- Enforces ordinances that address junk vehicles; litter; commercial vehicles and equipment; home occupations; signs; nuisances; property maintenance; and zoning
- Inspects all apartment units approximately every two years to ensure compliance with property maintenance codes

- Inspects and certifies all signs for code compliance
- Initiates legal action in code enforcement cases
- Responds to complaints related to code enforcement issues
- Provides information to the public about code compliance and the enforcement process
- Ensures compliance with political sign ordinance by checking locations; sizes; and number of signs

Inspection

- Inspects construction at various stages through completion to assure compliance with all codes and ordinances
- Provides information and assistance to citizens
- Coordinates inspections with the Fire; Engineering; Water; and other involved departments
- Assists homeowners with the builder complaint process through the State of Michigan

Plan Review

- Reviews plans for compliance with City, State and Federal codes; ordinances; and laws and prepares for issuance of permits
- Provides information regarding codes; ordinances; processes; and requirements to designers; builders; and the general public
- Provides technical support and attends meetings of the Building Code Board of Appeals and the Advisory Committee for Persons with Disabilities
- Prepares Building and Zoning Board of Appeals denials
- Coordinates and compiles information and requirements from other departments involved in plan review process



2008/09
Budget

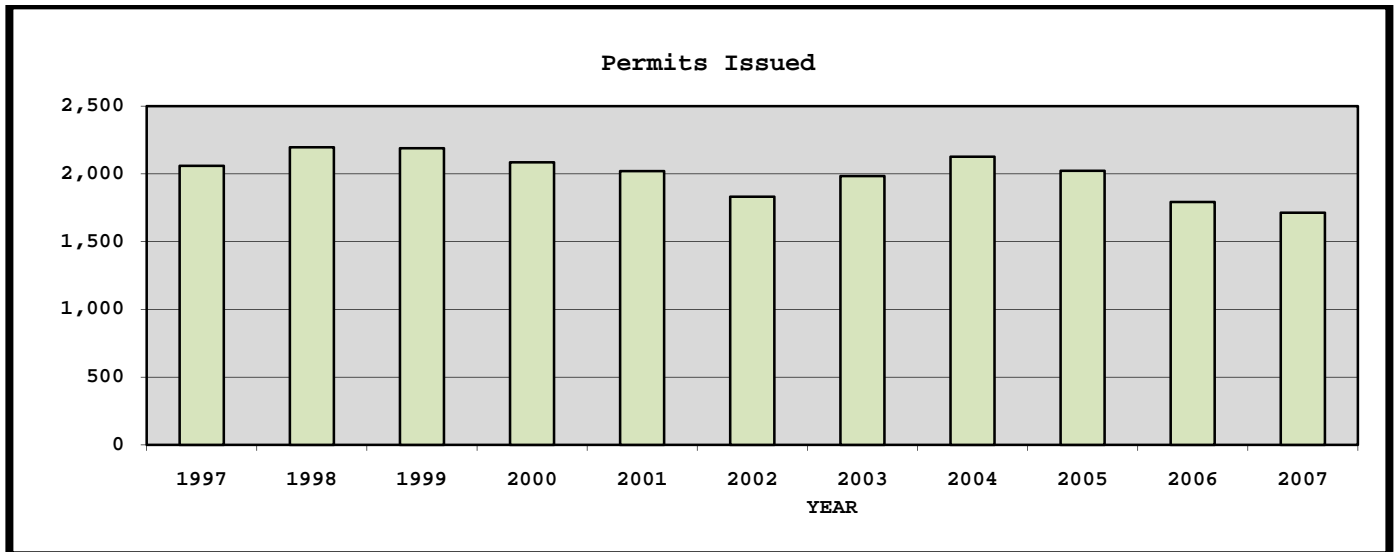
Building Inspection

DEPARTMENT AT A GLANCE

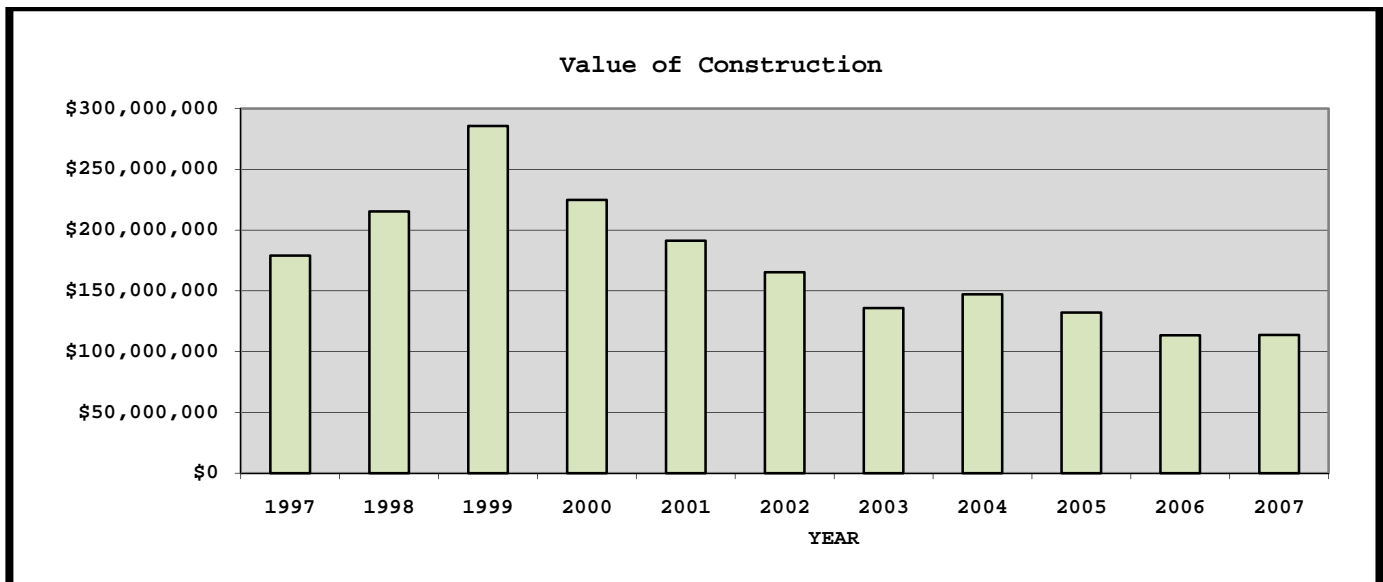
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Building Inspection	\$1,991,733	\$2,051,078	\$2,083,420	\$2,243,190	\$2,322,790	3.5%
Total Department	\$1,991,733	\$2,051,078	\$2,083,420	\$2,243,190	\$2,322,790	3.5%
Personal Services	\$1,822,958	\$1,873,631	\$1,903,520	\$2,064,010	\$2,136,290	3.5%
Supplies	8,718	9,180	8,000	11,000	8,000	-27.3%
Other Services/ Charges	160,057	168,267	171,900	168,180	178,500	6.1%
Total Department	\$1,991,733	\$2,051,078	\$2,083,420	\$2,243,190	\$2,322,790	3.5%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Building Inspection	21	2	21	2	21	2	21	2
Total Department	21	2	21	2	21	2	21	2

KEY DEPARTMENTAL TRENDS



The number of permits issued is down slightly from historical averages, mostly due to the state of the economy.



Construction value leveled out from the downward trend experienced in the past few years, however it is still well below historical values.

MISSION AND SERVICE STATEMENTS

Mission Statement

A staff of 21 full-time and two part-time employees perform duties dedicated to protecting the health, safety and welfare of the Troy community. The Building Inspection Department enforces 30 different chapters of the Troy City Code, including building codes; property maintenance; signs; litter; zoning; nuisance and others.

Service Statement

One of the two supervisors oversees the work performed by trade inspectors. This relates to various types of construction, from single-family residential to high-rise offices and everything in between. Inspectors also respond to complaints; provide courtesy inspections; site checks; and assist the general public by supplying information related to plumbing; heating; air-conditioning; electrical; and building. Staff involved in this area is registered with the State of Michigan as inspectors in one or more trade categories.

The second supervisor is charged with overseeing the Housing and Zoning Division. Two full-time and two part-time code enforcement inspectors perform apartment inspections and enforce the property maintenance code and other nuisance codes.

Housing and Zoning reviews sign plans; issues sign permits; and inspects all signs in the city.

They also enforce the zoning; noise; junk vehicle; and litter regulations. These people handle the majority of court cases generated from the Building Inspection Department.

Additionally, the Building Inspection Department is responsible for staff support to the Board of Zoning Appeals and the Building Code Board of Appeals. This includes correspondence; public hearing notices; and agenda and minutes preparation. In addition, Building Inspection prepares agenda items for City Council where their deliberations are required on matters affecting building and zoning issues. The department also provides technical assistance to both the Historical District Commission and the Committee for Persons with Disabilities.

Members of the Building Inspection Department staff are considered leaders in their fields. They serve as officers on boards of directors, and have committee appointments to numerous organizations on the local, state and national level. Staff members provide training and education to other inspectors in the area.

Did You Know?

During the 2006/07 budget year the Building Inspection Department handled over 13,500 permits and registrations and processed over 33,000 inspection requests.

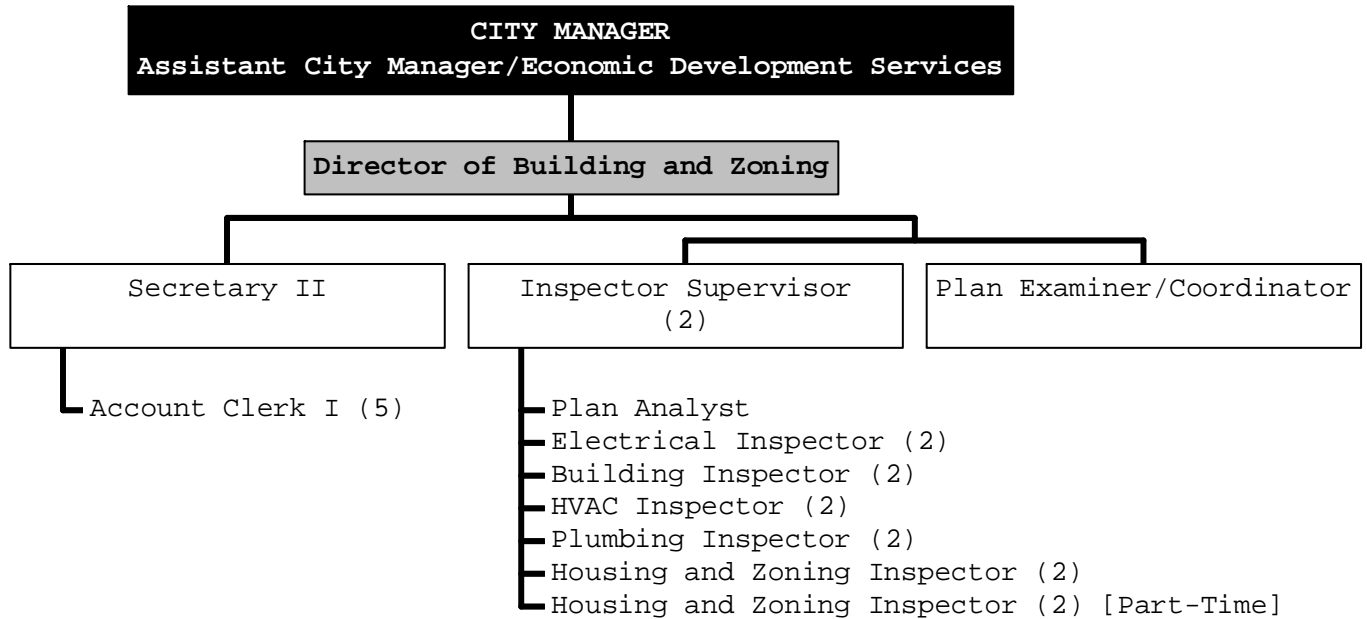
PERFORMANCE OBJECTIVES

Objectives
<ul style="list-style-type: none"> Establish Internet access to the permit tracking software for inspectors and the public (Objective 1, 2, 3, 6) Continue document imaging of records to reduce storage and improve retrieval capabilities (Objective 1, 6) Implement neighborhood condition assessment (Objective 2, 8) Work with selected consultants to develop plans for new inter-modal transit facility (Objective 7, 11)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Building Permits Issued	1,696	1,700	1,800	1,800
	• Sign Permits	414	500	500	500
	• Value of Const.- Industrial	\$19M	\$12M	\$10M	\$10M
	• Value of Const. - Commercial	\$49M	\$66M	\$55M	\$85M
	• Value of Const. - Religious/Gov.	\$13M	\$20M	\$22M	\$20M
	• Value of Const. - Residential	\$32M	\$19M	\$45M	\$30M
	• Total Value of Construction	\$113M	\$117M	\$132M	\$145M
	• Single Family Dwelling Permits	73	50	100	60
	• Plan Review	1,154	1,000	1,500	1,200
	• BZA Items Considered	58	60	100	60
	• BBA Items Considered	31	30	30	30
	• License and Registrations Issued	1,440	1,400	1,400	1,400
Efficiency	• Inspections	33,400	33,000	38,000	35,000
	• Inspections per Inspector	3,032	3,000	3,166	3,180
	• Multiple Dwelling Inspections	2,457	2,000	2,800	2,000
	• Average Daily Insp./Inspector	14.85	14.50	15.20	15.00
	• Average Miles/Inspection	2.34	2.30	2.20	2.25

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Director of Building and Zoning	1	1	1
Account Clerk I	5	5	5
Building Inspector	2	2	2
Electrical Inspector	2	2	2
Housing and Zoning Inspector	2	2	2
Housing and Zoning Inspector [Part-Time]	2	2	2
HVAC Inspector	2	2	2
Inspector Supervisor	2	2	2
Plan Analyst	1	1	1
Plan Examiner/Coordinator	1	1	1
Plumbing Inspector	2	2	2
Secretary II	1	1	1
Total Department	23	23	23

SUMMARY OF BUDGET CHANGES

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

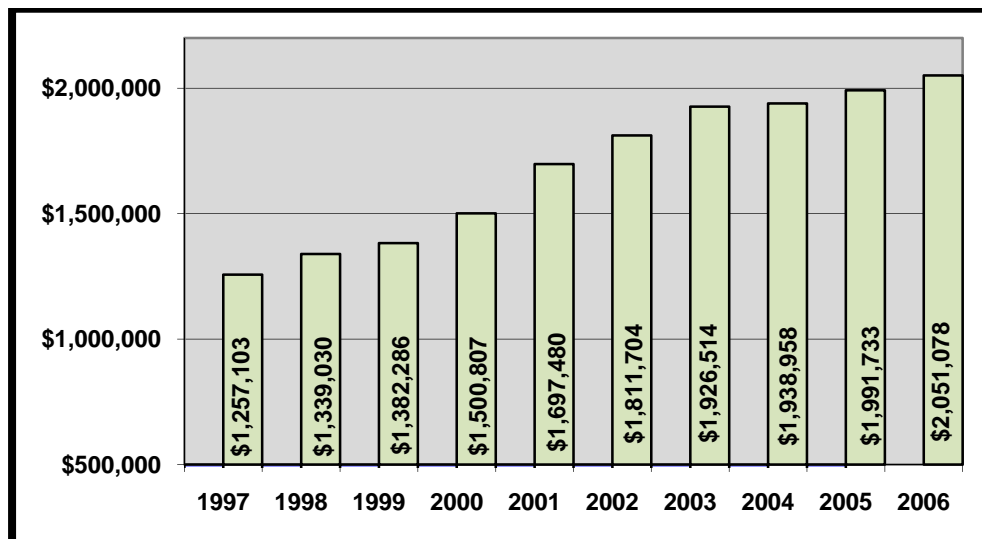
The Personal Services account increased due to salary raises for personnel coming off probation.

The Supplies budget has been reduced by \$3,000 from the previous year due to elimination of the microfilm reader purchase.

Property Maintenance (a new line item) has a budget of \$10,000. This budget is used to pay for costs for boarding, securing, or demolition of dangerous structures within the city. This amount was previously carried as a capital expenditure and was moved here since it does not involve the capital improvement of a City asset.

Computer Services increased by \$2,930 to account for one additional computer to be installed at the Building Department counter to allow for improvement of customer service. The computer itself will come from re-assignment of one of the existing department computers scheduled to come out of service this year.

Operating Budget History



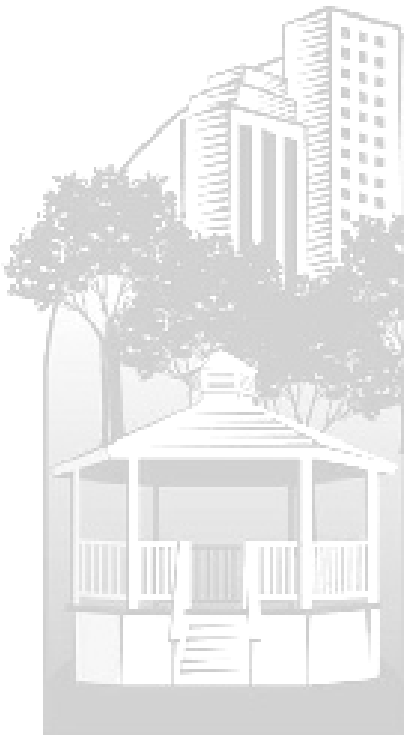


2008/09
Budget

Engineering

CITY ENGINEER:

Steven J. Vandette



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administration

- Prepares and administers capital improvement budget for roads; sewers; water mains; drains; and sidewalks
- Develops master plans for capital improvements
- Serves as liaison with Federal, State and County agencies and other cities to implement projects and programs
- Serves as liaison with developers to implement public improvements for new residential; commercial; and industrial developments
- Serves as liaison with utility companies for private utility construction in City right-of-way
- Prepares and maintains development standards for new development

Engineering

- Designs public improvement projects such as roads; storm drains; sanitary sewers; stream bank stabilization; and water mains
- 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 City development standards; construction specifications; and standard construction details
- Investigates construction-related concerns from the public regarding construction and development projects
- Answers utility and flood plain questions
- Maintains the City's pavement management system
- Issues permits and performs inspections for soil erosion control; culverts; and right-of-way activities
- Prepares special assessment district projects for paving; sanitary sewers; and sidewalks

Surveying and Inspection

- Conducts surveys for design and construction of public improvements
- Maintains the City's global positioning and benchmark systems
- Participates in maintenance of the City's geographic information system
- Investigates drainage problems
- Inspects public improvements for compliance with development standards; construction specifications; and soil erosion control requirements
- Inspects City road; water; and sewer projects

Traffic Engineering

- Maintains records of traffic crashes; signals; and signs
- Conducts and maintains traffic volume counts
- Reviews plans of new developments for compliance with traffic standards
- Responds to requests for new traffic signals and signs
- Serves as liaison with the Road Commission for Oakland County on traffic signal complaints
- Investigates traffic vision obstructions
- Provides staff support for Traffic Committee activities
- Processes sidewalk waiver requests
- Conducts traffic impact studies

Storm Water Drainage

- Evaluates storm water drainage systems
- Develops and implements projects to improve watersheds and storm water drainage systems
- Serves as liaison with other storm water agencies to effectively manage watersheds in accordance with regulations and mandates



2008/09
Budget

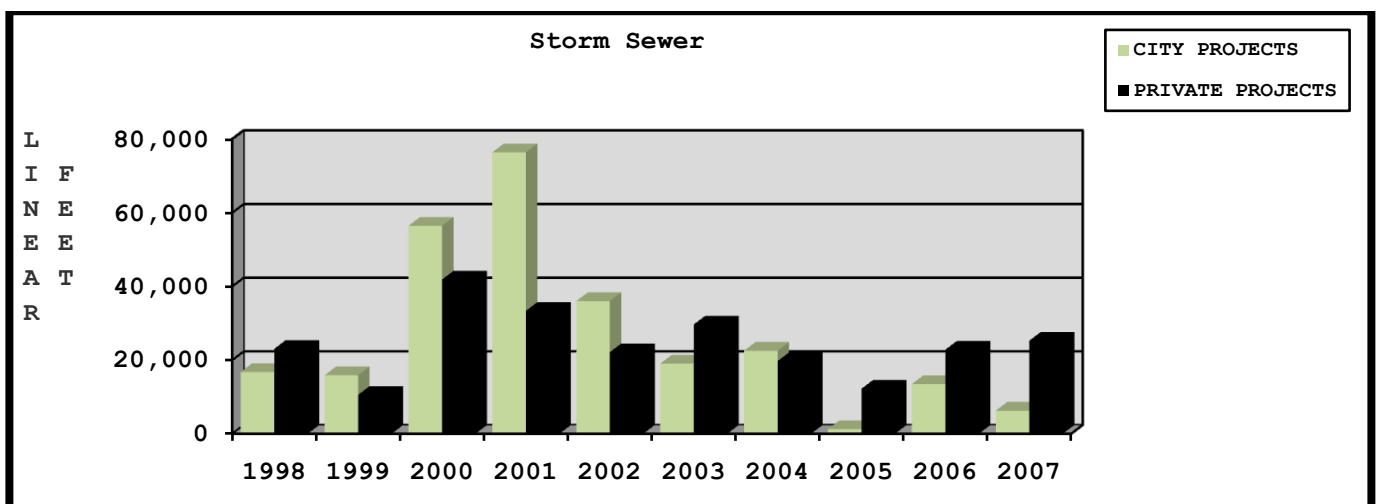
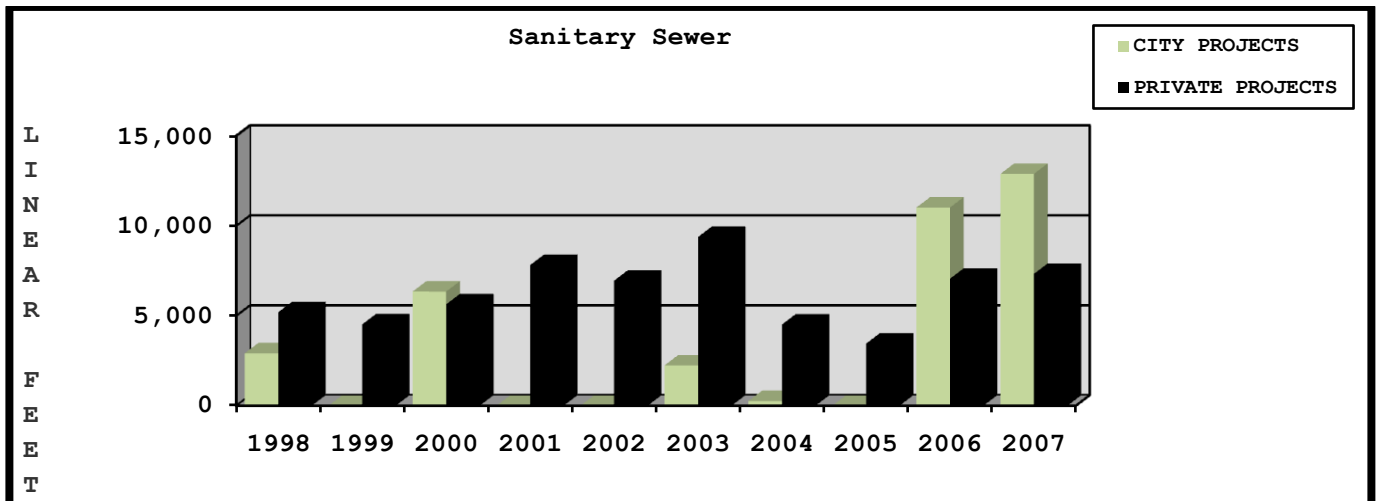
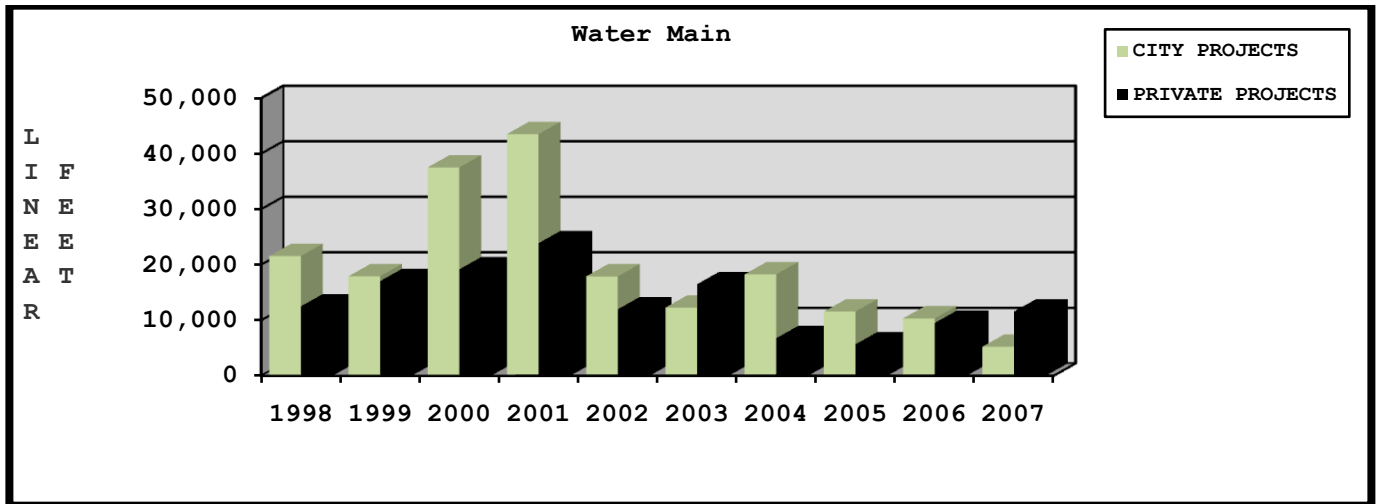
Engineering

DEPARTMENT AT A GLANCE

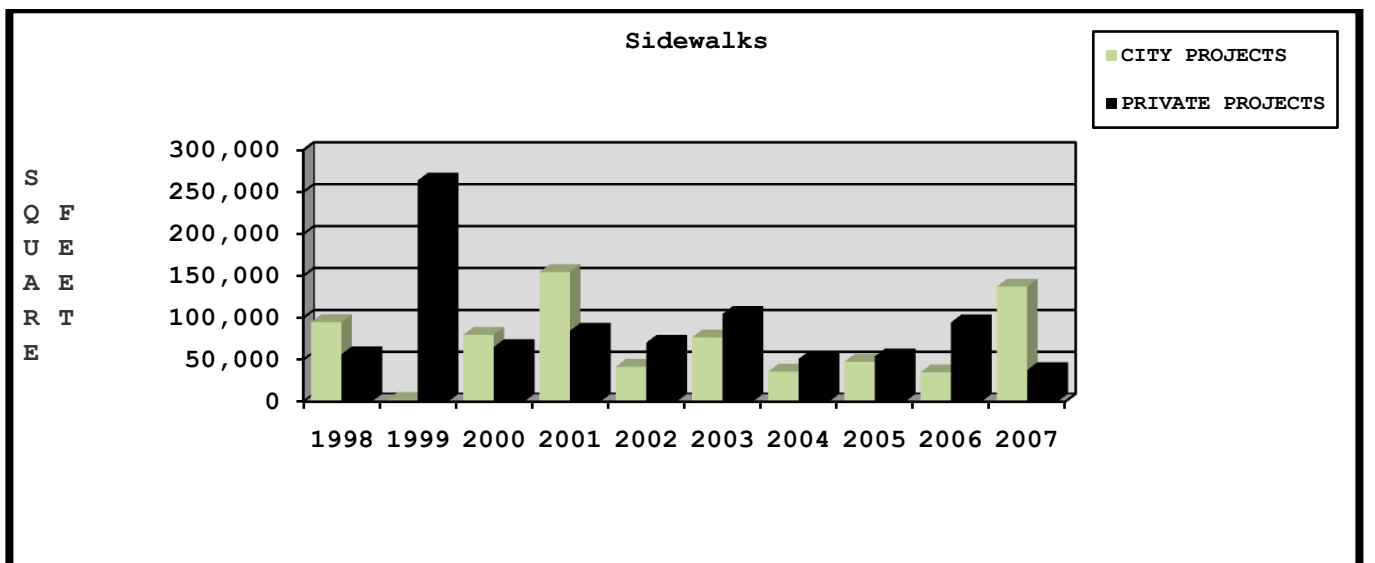
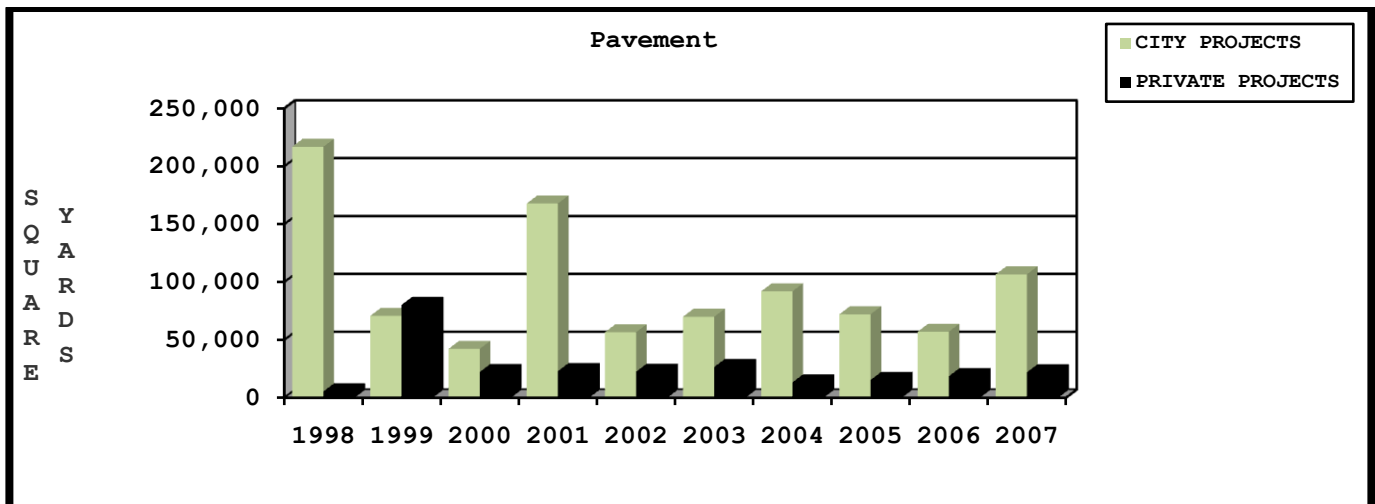
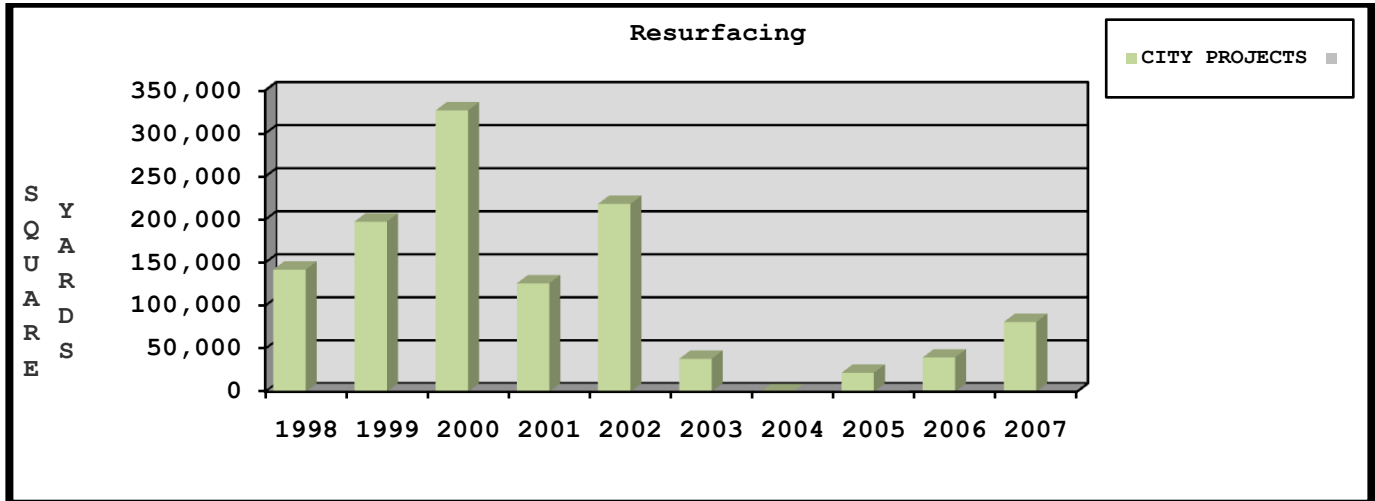
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Engineering	\$2,622,111	\$2,450,386	\$2,593,660	\$2,888,550	\$2,700,370	-6.5%
Traffic Engineering	213,659	226,332	245,850	248,410	255,080	2.7%
Total Department	\$2,835,770	\$2,676,718	\$2,839,510	\$3,136,960	\$2,955,450	-5.8%
Personal Services	\$2,289,945	\$2,157,467	\$2,245,260	\$2,538,090	\$2,365,610	-6.8%
Supplies	23,946	30,448	31,100	31,100	30,100	-3.2%
Other Services/ Charges	521,879	488,803	563,150	567,770	559,740	-1.9%
Total Department	\$2,835,770	\$2,676,718	\$2,839,510	\$3,136,960	\$2,955,450	-5.8%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Engineering	22	4	22	4	21	4	20	4
Traffic Engineering	1	2	1	2	1	2	1	2
Total Department	23	6	23	6	22	6	21	6

KEY DEPARTMENTAL TRENDS



KEY DEPARTMENTAL TRENDS, CONTINUED



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Engineering Department is to design high quality, cost effective public improvements using sound engineering principles and cutting edge technology.

Service Statement

Engineering is responsible for planning, designing, and construction of City projects such as roads; sewers; water mains; drains; and soil erosion control.

Major responsibilities include in-house design 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. Engineering reviews plans for public and private improvements in City right-of-ways to ensure compliance with City ordinances and development standards. Engineering is responsible for all records of City utilities; local and major streets; pavement management; traffic counts; crashes; signal maintenance; and control orders. Engineering receives requests for installation of new traffic control devices and sidewalk waivers and processes these requests through the Traffic Committee and City Council.

Residents, property owners, developers, builders, and consulting engineers obtain a variety of information from Engineering such as location and availability of utilities, wetland and floodplain locations; development standards; construction specifications; and permit and inspection requirements. Property owners can receive information on special assessment procedures for implementing road; water main; sewer; and sidewalk improvements. Engineering is responsible for setting the right-of-way standards; issuing right-of-way construction permits; soil erosion control; soil removal and filling permits; and all permit inspection. Plans for private development are submitted to the Engineering Department to review for conformance with City development and traffic requirements.

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

Engineering develops and administers Phase II storm water permit programs to improve and protect water quality in drains and rivers, educates the public and implements programs and projects to promote sustainable storm water management and reduce soil erosion.

Did You Know?

The City has secured approximately \$30,000,000 in State and Federal funding for major road improvements from 2007 to 2012.

PERFORMANCE OBJECTIVES

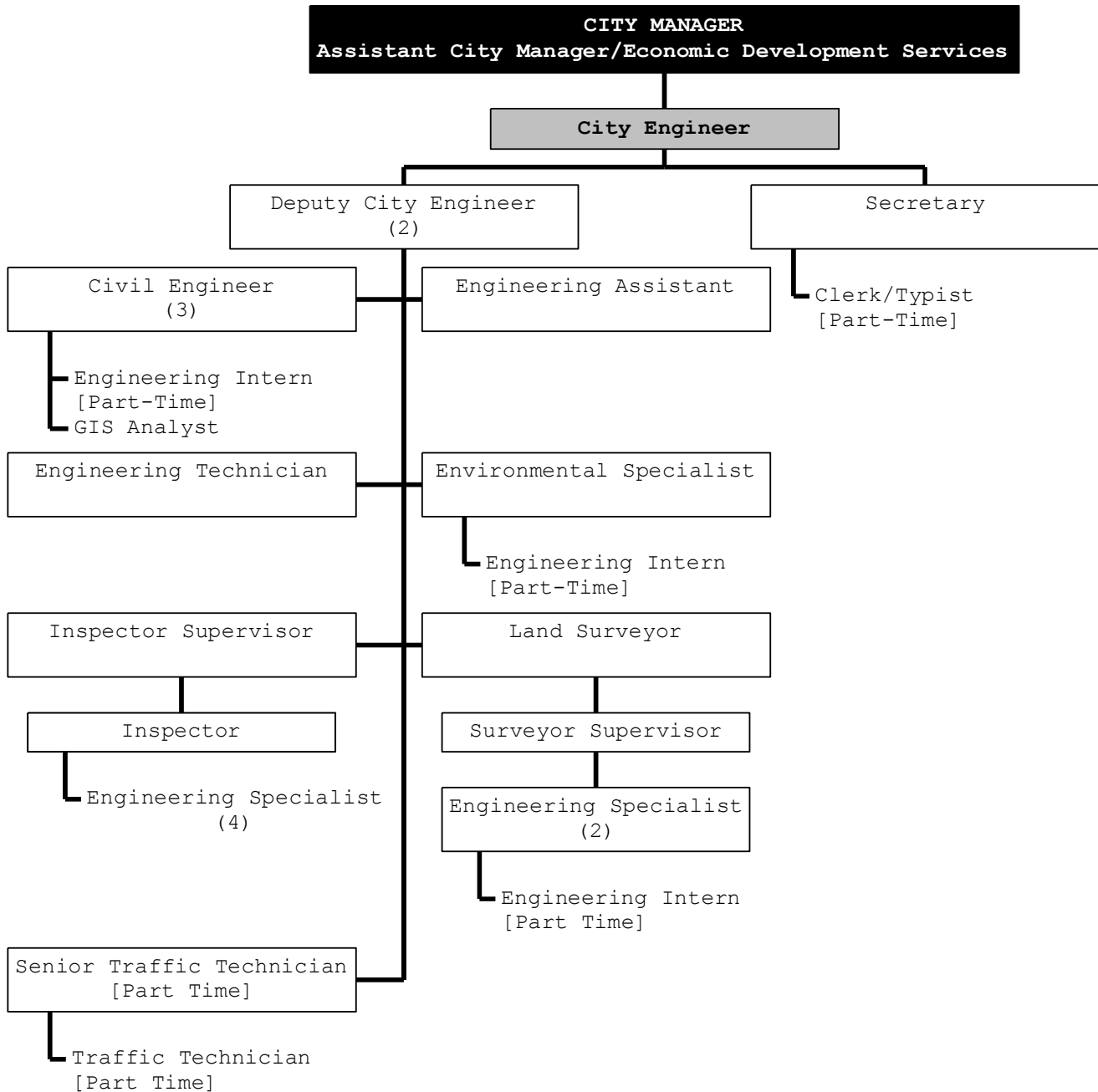
Objectives

- Construct major road projects: Stephenson Highway, 14 Mile to I-75; Livernois, 14 Mile to Maple; and Livernois, Right Turn Lanes, at Big Beaver and Wattles intersections **(Objective 7)**
- Prioritize City road maintenance needs on major, local and industrial roads using the Hansen pavement management system (PMS). Prepare and execute annual maintenance plan **(Objective 1, 6, 7)**
- Implement water system improvements as recommended in the water master plan update **(Objective 7)**
- Construct intermodal transit center southeast of Maple and Coolidge **(Objective 7)**
- Optimize Neighborhood Traffic Harmonization Program web page **(Objective 1, 2, 6)**

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Site Plans Approved	141	110	20	80
	• Right-of-way Permits Issued	177	271	75	100
	• Value of Construction Contracts Awarded and Supervised	\$7.4M	\$7M	\$7M	\$7M
	• Soil Erosion Control Permits	102	80	250	75
	• Soil Erosion Control Inspections	3,498	2,378	2,500	2,200
	• Machine Traffic Counts	102	100	100	115
	• Traffic Studies	111	147	50	220
	• Collision Diagrams and Analysis	70	70	60	70
	• Engineering Plans Reviewed within 8 Weeks	76%	81%	75%	78%
Efficiency	• Right-of-Way Permits Issued within 10 Days	85%	80%	90%	85%
	• Soil Erosion Control Permits Issued within 5 Days	90%	89%	85%	90%
	• Contracts Completed within 10% of Bid Award	100%	85%	85%	85%

ORGANIZATIONAL CHART





ORGANIZATIONAL CHART, CONTINUED

Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Engineer	1	1	1
Deputy City Engineer	2	2	2
Civil Engineer	3	3	3
Clerk/Typist [PT]	1	1	1
Engineering Assistant	1	1	1
Engineering Intern [PT]	3	3	3
Engineering Specialist	7	6	6
Engineering Technician	1	1	1
Environmental Specialist	1	1	1
GIS Data Analyst	1	1	1
Inspector	1	1	1
Inspector Supervisor	1	1	1
Land Surveyor	1	1	1
Project Manager	1	1	0
Secretary	1	1	1
Senior Traffic Tech [PT]	1	1	1
Survey Supervisor	1	1	1
Traffic Technician [PT]	1	1	1
Total Department	29	28	27

SUMMARY OF BUDGET CHANGES

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

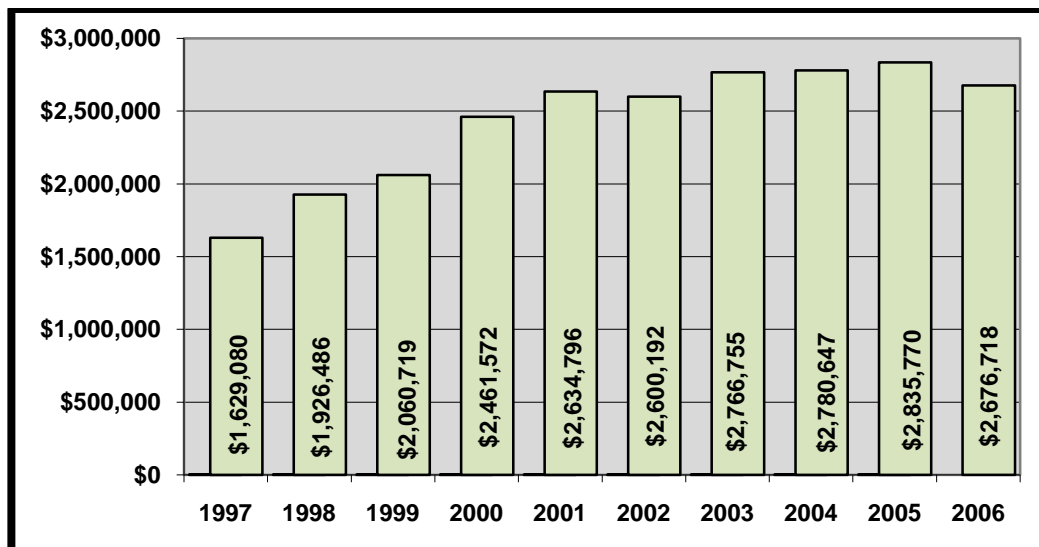
The overall 2008/09 Engineering Department operating budget decreased by \$181,510 or 5.8% as compared to 2007/08.

The Personal Services account makes up 80% of the Engineering Department's operating budget. The total Personal Services budget decreased by \$172,480 or 6.8% over last year due to the reduction of the Project Manager position and reassignment of a Civil Engineer to the Sewer Fund.

The Supplies budget decreased \$1,000 or 3.2% from last year. A decrease in Office Supplies accounts for the slight decrease in this unit.

The Other Services/Charges budget decreased \$8,030 or 1.9% from last year. Units that were reduced include: Consulting Services; Communication - Mobile Phones and Pagers; Membership and Dues; Office Supplies; Office Equipment Maintenance; and Public Utilities at the Field Office.

Operating Budget History





2008/09
Budget

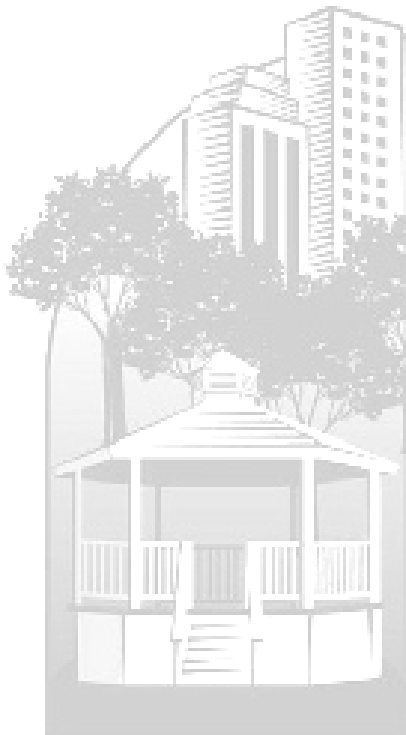
Finance & Administration

ASSISTANT CITY MANAGER/FINANCE & ADMINISTRATION:

John M. Lamerato

Financial Services Director:

James Nash



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART**Accounting**

- Performs accounting of all financial transactions
- Processes payroll and retiree payments
- Processes accounts payable transactions
- Processes accounts receivable transactions for the General Fund
- Assists in annual audit
- Process grant reimbursement requests

City Assessor's Office

- Supervises preparation of Assessment Roll
- Serves as secretary of the Board of Review
- Implements policies and procedures
- Defends City in all matters before full Michigan Tax Tribunal

City Treasurer's Office

- Performs collection and recording of all City revenue accounts
- Prepares and deposits all funds to appropriate accounts
- Maintains and balances tax roll
- Reconciles the DDA District
- Maintains billing of special assessments and name and address files
- Processes outgoing City mail

Purchasing

- Processes all non-construction bid requests for goods and services
- Reviews and approves all on-line purchase orders
- Reviews and approves all City invoices
- Performs contract administration of City-wide, non-construction contracts

Risk Management

- Coordinates the Casualty/Property Insurance Program
- Coordinates the Workers' Compensation Insurance Program
- Coordinates the employee insurance benefits programs
- Coordinates the employee safety programs



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Accounting	\$1,033,561	\$1,069,964	\$1,117,720	\$1,118,590	\$1,139,650	1.9%
Board of Review	1,236	1,616	1,910	1,600	1,960	22.5%
City Assessor's Office	833,078	899,665	938,100	960,050	987,520	2.9%
City Treasurer's Office	513,336	452,466	564,880	566,770	579,530	2.3%
Independent Audit	57,000	59,280	60,350	61,650	62,250	1.0%
Purchasing	374,617	405,995	354,110	361,970	375,900	3.8%
Total Department	\$2,812,828	\$2,888,986	\$3,037,070	\$3,070,630	\$3,146,810	2.5%
Personal Services	\$2,374,870	\$2,507,053	\$2,562,490	\$2,587,180	\$2,686,930	3.9%
Supplies	67,444	66,331	68,700	70,300	68,200	-3.0%
Other Services/Charges	370,514	315,602	405,880	413,150	391,680	-5.2%
Total Department	\$2,812,828	\$2,888,986	\$3,037,070	\$3,070,630	\$3,146,810	2.5%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full - Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Finance	26	3	26	3	26	3	26	3
Total Department	26	3	26	3	26	3	26	3



2008/09
Budget

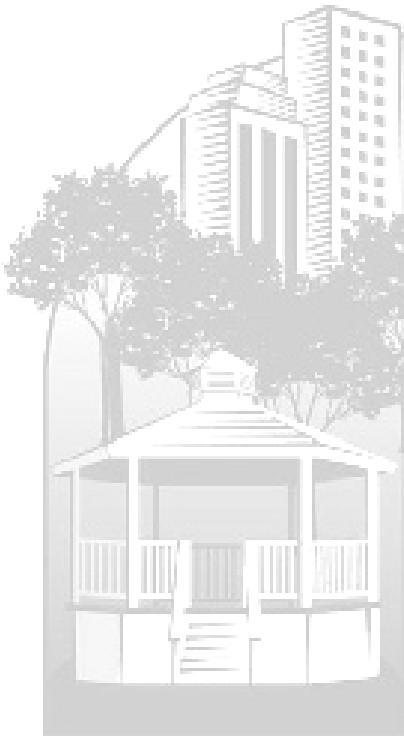
Accounting/Risk

FINANCIAL SERVICES DIRECTOR:

James Nash

Risk Manager:

Stephen Cooperrider



City of
Troy



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Accounting/Risk Management	\$1,033,561	\$1,069,964	\$1,117,720	\$1,118,590	\$1,139,650	1.9%
Total Department	\$1,033,561	\$1,069,964	\$1,117,720	\$1,118,590	\$1,139,650	1.9%
Personal Services	\$972,665	\$1,010,255	\$1,052,480	\$1,052,470	\$1,078,930	2.5%
Supplies	15,934	15,122	15,200	14,600	13,200	-9.6%
Other Services/Charges	44,962	44,587	50,040	51,520	47,520	-7.8%
Total Department	\$1,033,561	\$1,069,964	\$1,117,720	\$1,118,590	\$1,139,650	1.9%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Accounting/Risk Management	10.5	0	10.5	0	10.5	0	10.5	0
Total Department	10.5	0	10.5	0	10.5	0	10.5	0

MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Accounting Department is to achieve excellence in the accounting of all financial transactions, and provide support to City departments with financial; budgetary; and procurement issues. The mission of Risk Management is to acquire appropriate insurance coverage for the City and to evaluate City facilities; activities; procedures; and policies to limit risks.

Service Statement

The Accounting Department is responsible for the books of original entry for the assets; liabilities; equities; revenues; and expenditures of the City. Payroll; retiree payments; accounts payable; escrow deposits; fixed asset details; grant records; and accounts receivable are accounted for under the direction of the Financial Services Director. All funds are monitored for accuracy and proper accounting methods. An annual audited financial report, required by State statute, is produced and expanded into the Comprehensive Annual Financial Report (CAFR).

Monthly financial reports are provided to all departments. These reports provide actual expenditures for the previous fiscal year and current expenditures to date as compared to budgeted amounts for the current year. Any questions regarding these reports are handled through Accounting.

The processing of payroll for all City employees is an important function of Accounting.

All time sheet information is entered and income tax withholding payments related to payroll are processed in a timely manner. In addition to the regular bi-weekly payroll for current employees, monthly checks are prepared for the City's retirees.

Accounting processes all accounts payable checks on a weekly or monthly basis, depending on the vendor. Fixed assets and depreciable asset records are maintained by Accounting. Listings are provided to departments on a yearly basis for the purpose of taking a physical inventory of assets assigned to them.

Risk Management is responsible for administering the City's insurance programs that include casualty and property; workers' compensation; employee medical; dental; life; and disability insurance, and the employee safety program. Premiums for employee health insurance are reconciled and processed monthly.

Did You Know?

New accounting standards require cities to report their current liability for future retiree health care costs. An actuarial study found Troy to have one of the best funding ratios in Michigan.

PERFORMANCE OBJECTIVES

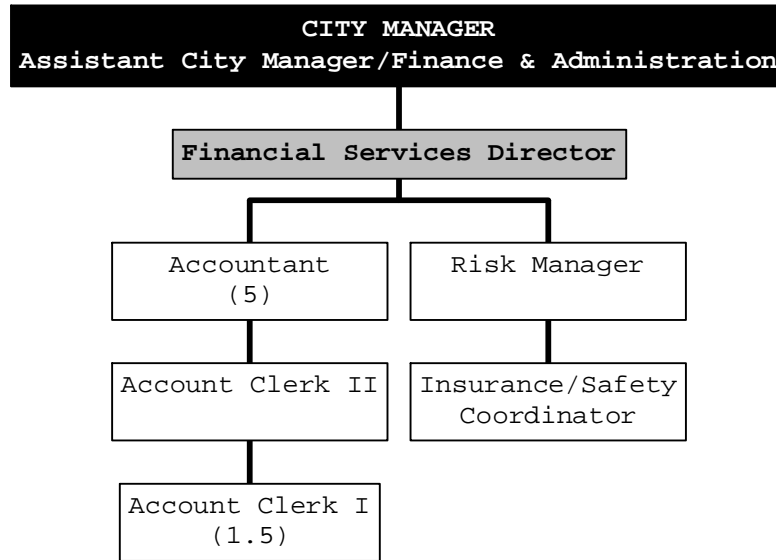
Objectives

- Complete the implementation of New World Systems Enterprise Financial Management System (**Objective 3,4,9**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Payroll Checks/Direct Deposits	22,701	23,000	23,000	23,000
	• General Fund Invoices	2,041	2,100	2,200	2,200
	• Insurance Certificates Approved	386	349	380	380
	• Accounts Payable Checks	14,036	14,500	14,000	14,000
	• Retiree Checks/Direct Deposits	3,423	3,500	3,400	3,400
	• Surety Bonds Approved	14	20	25	25
Efficiency	• GFOA Certificate of Achievement Awards	10	11	11	12
	• Administration of Federal Grant Expenditures	\$569,045	\$800,000	\$1,000,000	\$1,000,000
	• Workers' Comp Claims Per 100 Employees	8	8	8	7
	• Liability Claims Processed	114	119	140	140
	• Safety Training Programs Conducted	17	17	18	18
	• Hospitalization Insurance Change Transactions	551	495	500	500

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Financial Services Director	1	1	1
Account Clerk I	1.5	1.5	1.5
Account Clerk II	1	1	1
Accountant	5	5	5
Insurance/Safety Coordinator	1	1	1
Risk Manager	1	1	1
Total Department	10.5	10.5	10.5

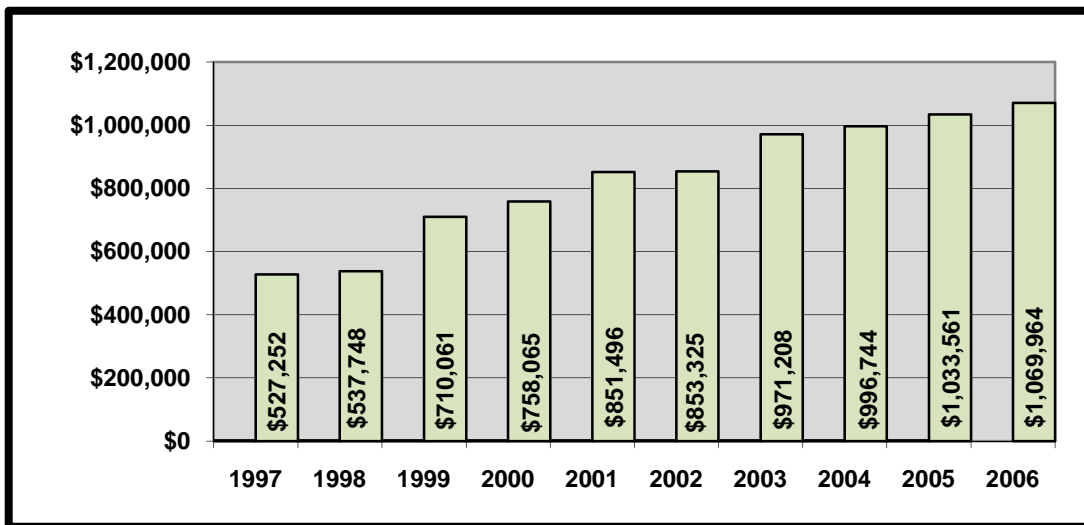
SUMMARY OF BUDGET CHANGES

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

Supplies decreased by \$1,400 due to a one-time purchase last year.

Other Services/Charges decreased by \$4,000 reflecting reductions in membership dues and training.

Operating Budget History



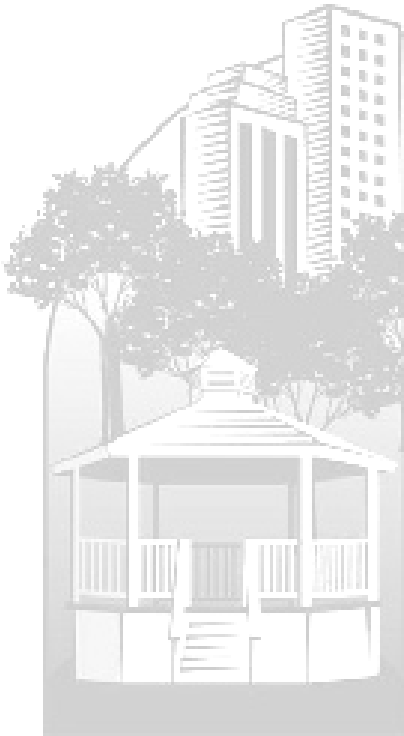


2008/09
Budget

City Assessor's Office

CITY ASSESSOR:

Leger(Nino)Licari



City of
Troy



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Assessor's Office	\$833,078	\$899,665	\$938,100	\$960,050	\$987,520	2.9%
Board of Review	1,237	1,616	1,910	1,600	1,960	22.5%
Total Department	\$834,315	\$901,281	\$940,010	\$961,650	\$989,480	2.9%
Personal Services	\$719,476	\$781,975	\$817,880	\$837,520	\$865,420	3.3%
Supplies	16,995	18,224	20,000	21,000	20,500	-2.4%
Other Services/ Charges	97,844	101,082	102,130	103,130	103,560	0.4%
Total Department	\$834,315	\$901,281	\$940,010	\$961,650	\$989,480	2.9%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Assessor's Office	8	2	8	2	8	2	8	2
Total Department	8	2	8	2	8	2	8	2



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the City Assessor's Office is to accurately inventory and appraise every parcel of property in Troy in order to fairly distribute tax burden, which supports the cost of government.

Service Statement

The City Assessor's Office assesses all real and personal property within Troy. As mandated by the State of Michigan Constitution, all property must be assessed at 50% of its market value. The first function of the process involves an accurate inventory of all of this property, which requires that the City Assessor's Office be able to legally describe all real property, whether it be a "metes and bounds" (engineered survey) or a platted lot (subdivision) description. As a function of this process, the City Assessor's Office handles all combinations, splits, corrections and any other description changes that may be requested by an owner of a property.

The City Assessor's Office ensures that any description changes meet local ordinances with the assistance

of the Building Inspection and Planning Departments.

These changes must also conform to the Land Division Act. The City Assessor's Office makes sure the correct owner of all property is recorded with that property. This is accomplished through examination of deeds, and property transfer affidavits. These two items are also used to assist in the assessment of property.

The City Assessor's Office is responsible for the special assessment rolls, which ensure equitable disbursement of the cost of infrastructure improvements to all benefited parties. The City Assessor's Office administers the principal residence exemption and property transfer affidavit programs mandated by the changes brought about by Proposal "A" of 1994. The City Assessor's Office is responsible for a combined total 2008 state equalized valuation that will top \$6.10 billion, second only to Detroit in the state of Michigan.

Did You Know?

Of all the counties in the state, Troy's state equalized value would rank 14th if it were a county by itself.

PERFORMANCE OBJECTIVES

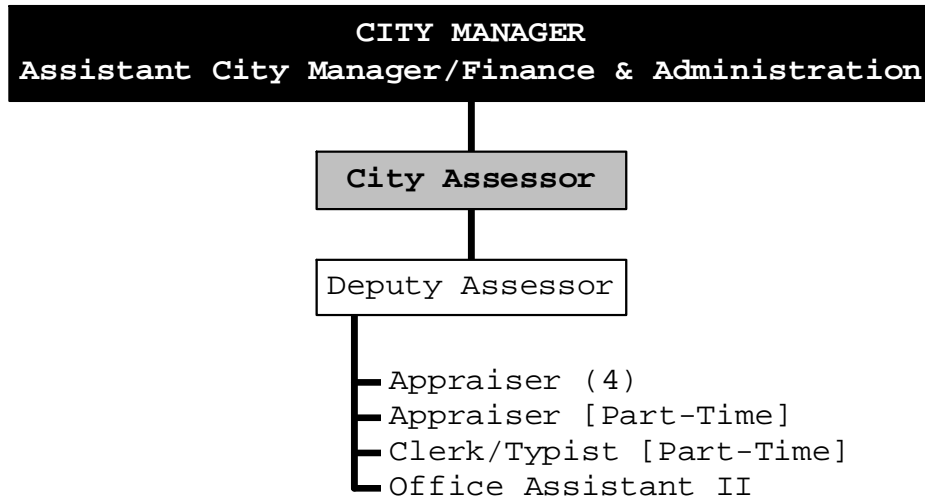
Objectives

- Fairly and equitably spread the tax liability amongst property owners by achieving a 50% ratio of assessment to market value, with a 1.00 County and State equalization factor (**Objective 9**)
- Ensure the market value adjustments are accurate within subdivisions by analyzing all sales data to determine whether it is included in the sales study (**Objective 9**)
- Make available electronically to the public any assessment data legally allowed (**Objective 1, 6**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	Commercial and Industrial Appraisals	300	300	300	300
	Residential Appraisals	1,800	1,700	1,500	1,700
	Personal Property Audits	300	428	300	400
	Principal Residence Exemptions	3,000	3,000	3,000	3,000
	Transfer Affidavits and Deed Processing	6,500	6,000	6,000	6,000
	Property Description Changes	500	198	250	300
	Re-inspections	1,500	1,500	1,500	1,500
	Small Claims Tribunal Appeals	40	200	100	200
	Full Tribunal Appeals	50	70	70	55
Efficiency	Sales Ratio	50%	50%	50%	50%
	Equalization Factor	1.00	1.00	1.00	1.00
	Budget Cost per Parcel	26.50	27.15	27.15	26.00
	Assessing Budget % of General Fund	1.4%	1.5%	1.5%	1.4%

ORGANIZATIONAL CHART

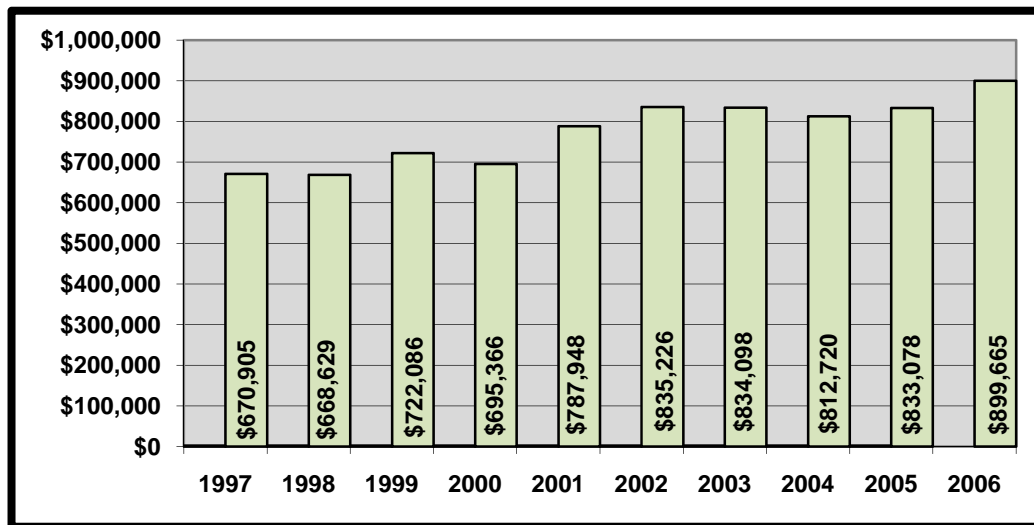


Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Assessor	1	1	1
Deputy Assessor	1	1	1
Appraiser	4	4	4
Appraiser (Part-Time)	1	1	1
Clerk/Typist	2	0	0
Clerk/Typist (Part-Time)	1	1	1
Office Assistant II	0	2	2
Total Department	10	10	10

SUMMARY OF BUDGET CHANGES

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

Operating Budget History



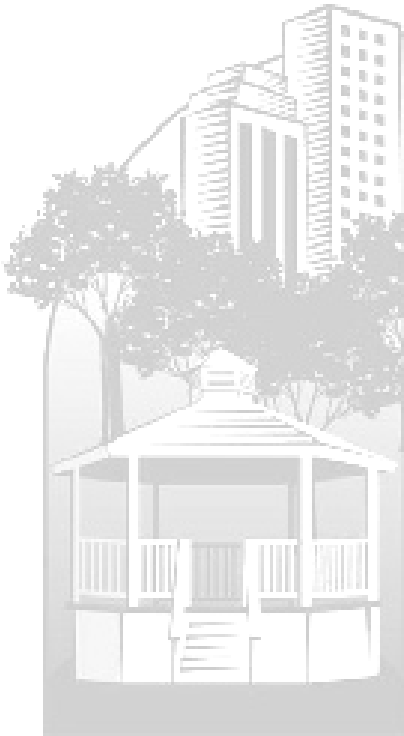


2008/09
Budget

Purchasing

PURCHASING DIRECTOR:

Susan Leirstein



City of
Troy



DEPARTMENT AT A GLANCE

Funding			Estimated			
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Purchasing Department	\$374,617	\$405,995	\$354,110	\$361,970	\$375,900	3.8%
Total Department	\$374,617	\$405,995	\$354,110	\$361,970	\$375,900	3.8%
Personal Services	\$353,538	\$382,797	\$333,300	\$339,570	\$353,700	4.2%
Supplies	6,968	6,939	6,200	6,400	6,200	-3.1%
Other Services/ Charges	14,111	16,259	14,610	16,000	16,000	-----
Total Department	\$374,617	\$405,995	\$354,110	\$361,970	\$375,900	3.8%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Purchasing Department	3	1	3	1	3	1	3	1
Total Department	3	1	3	1	3	1	3	1

MISSION AND SERVICE STATEMENTS

Mission Statement

The Purchasing Department ensures value for City of Troy departments by procuring goods and services at the lowest competitive price from responsible vendors meeting specifications.

Service Statement

Troy is one of the founding members of the MITN (Michigan Intergovernmental Trade Network) Purchasing Cooperative (formerly the Tri-County Purchasing Cooperative). Since March 3, 2003, the Michigan Intergovernmental Trade Network (MITN) e-procurement website, established by the Cooperative, has been used by the City of Troy. Thirty-eight other entities in addition to Troy use the site to provide vendor registration; auction services; posting of bids; quotations; requests for proposals; addenda; and awards (including tabulations). By establishing this centralized system, vendors now have a single point of contact and broader access to new business opportunities in our region.

Greater efficiency has been achieved for the participating agencies by reducing bid processing costs and creating more competition. Over 5,300 vendors actively utilize the MITN website. As of January 1, 2005 the MITN on-line auction website became operational.

MITN auction sales for 2006/07 and through January 2008 totaled \$45,910.05 and \$16,571.56 respectively and included well-used or obsolete items such as furniture; office equipment; vehicles; parks equipment; fire apparatus; and computers.

The City's Engineering Department utilized the MITN system for the first time in 2007 and experienced a savings of approximately \$180,000 on engineer's estimates for two asphalt overlay projects.

Did You Know?

For the fifth year in a row Purchasing received the prestigious Achievement of Excellence in Procurement (AEP) award from the National Purchasing Institute. The AEP is awarded annually to organizations that demonstrate excellence by obtaining a minimum score on a rating of standardized criteria. The program is designed to measure innovation; professionalism; productivity; and leadership attributes of a procurement organization. The City of Troy is one of only 31 entities nationwide to receive the award at least five times.

PERFORMANCE OBJECTIVES

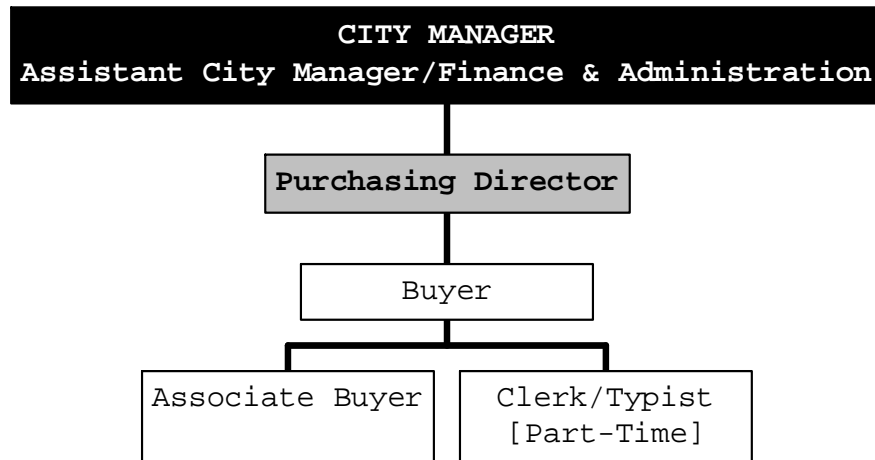
Objectives

- As part of the E-procurement Initiative, implement an electronic bidding process in cooperation with the agencies that comprise the Michigan Intergovernmental Trade Network (MITN) at no cost to the City (**Objective 6**)
- Expand the use of Electronic Data Interchange (EDI) to handle utility payments (**Objectives 6, 9**)
- Monitor and adjust spending on Citywide contracts for further savings i.e. office supplies, cell phones, pagers, copiers, natural gas, etc. (**Objectives 3, 9**)
- Promote sustainability where feasible and practical (**Objective 8**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	Bid/Proposals Processed	48	50	50	50
	Bid/Proposal Responses Rec'd	184	200	200	200
	Value of Solicited Contracts	\$3.8 M	\$4 M	\$4 M	\$4 M
	Goods/Services Purchased	\$30.4 M	\$32 M	\$30 M	\$32 M
	Other Contracts Originated	\$1.27 M	\$1.4 M	\$1.3 M	\$1.4 M
	P-Card Transactions per Year	1,979	2,000	2,000	2,000
	Total P-Card Spending	\$359,151	\$360,000	\$360,000	\$360,000
	\$ Generated Property Auctioned	\$117,940	\$100,000	\$100,000	\$100,000
Efficiency	Average # of Days from Bid Request to Award	74	72	65	70
	Bid Process Savings	\$1.1 M	\$500,000	\$500,000	\$500,000
	Awards <u>without</u> Dispute	100%	100%	100%	100%
	Purchasing Budget as a % of Total Purchases	1.3%	1.1%	1.2%	1.2%
	Total Purchases Monitored per Full-Time Employee	\$10.1 M	\$10.7 M	\$10 M	\$10.7 M
	Average Amount of P-Card Transactions	\$181	\$180	\$180	\$180
	Office Supply Rebates	\$6,800	\$5,000	\$5,000	\$5,000

ORGANIZATIONAL CHART



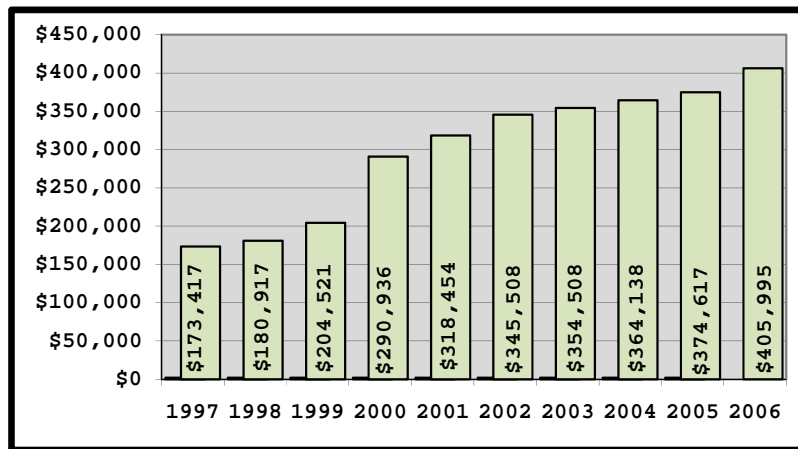
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Purchasing Director	1	1	1
Buyer	0	1	1
Associate Buyer	1	1	1
Clerk/Typist [Part-Time]	1	1	1
Purchasing Systems Administrator	1	0	0
Total Department	4	4	4

SUMMARY OF BUDGET CHANGES

Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

In an effort to hold down expenditures Purchasing has reduced their operating budget for Office Supplies and Education and Training, and eliminated Office Equipment Maintenance and Pager budgets.

Operating Budget History



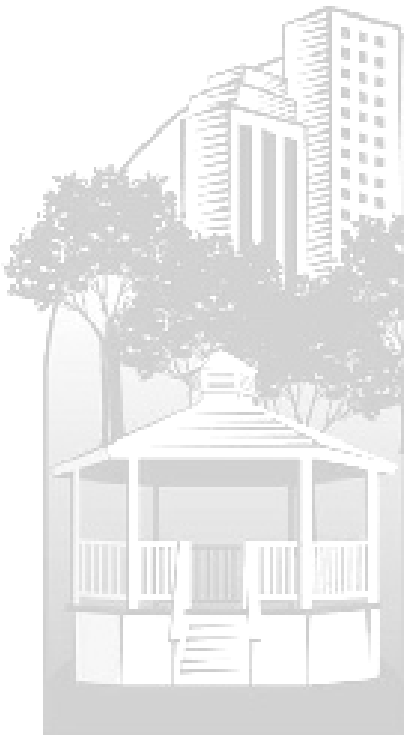


2008/09
Budget

City Treasurer's Office

CITY TREASURER:

Sandra Kasperek



City of
Troy



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Treasurer's Office	\$513,336	\$452,466	\$564,880	\$566,770	\$579,530	2.3%
Total Department	\$513,336	\$452,466	\$564,880	\$566,770	\$579,530	2.3%
Personal Services	\$329,191	\$332,026	\$358,830	\$357,620	\$388,880	8.7%
Supplies	27,547	26,046	27,300	28,300	28,300	-----
Other Services/Charges	156,598	94,394	178,750	180,850	162,350	-10.2%
Total Department	\$513,336	\$452,466	\$564,880	\$566,770	\$579,530	2.3%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Treasurer's Office	4.5	0	4.5	0	4.5	0	4.5	0
Total Department	4.5	0	4.5	0	4.5	0	4.5	0



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the City Treasurer's Office is to provide knowledgeable and courteous customer assistance for residents; businesses; and visitors, and to implement the most current information technology available.

Service Statement

The City Treasurer's Office serves as the focal point for all collections, deposits and disbursement of receipts for the City on a daily basis. Key functions of this office include the billing, collection, and distribution of tax roll revenues. As taxes are collected, distributions are made to each of the State, County, School District, and municipal taxing authorities. Another main function of the Treasurer's Office is collection of revenue in the form of payments for general invoices; annual special assessments for paving; water main; sewer; drains; and sidewalks, and quarterly water bills.

A convenient automatic water bill payment plan was implemented for residents who like the option of paying water bills directly from a checking or savings account.

Automatic bill payment saves time and money, which often means fewer late fees for past due water payments.

Computerized point-of-sale equipment with scanning capabilities provides quick and accurate transaction data entry.

Electronic files containing payment information for hundreds of parcels are imported from tax service companies and downloaded to the tax database.

Water and tax payments processed at our financial institution's lockbox provide same-day deposits and daily electronic information files. These files are imported and down-loaded to the water and tax databases easily and cost-effectively.

Tax payments by credit card are accepted through the Payments Authority, which applies a convenience fee.

Did You Know?

Tax information is accessible 24 hours a day, 7 days a week on the City of Troy's website www.ci.troy.mi.us.

Drop boxes are conveniently located outside the east and west entrances to City Hall. Payments by check may be placed in the drop boxes at any time.

PERFORMANCE OBJECTIVES

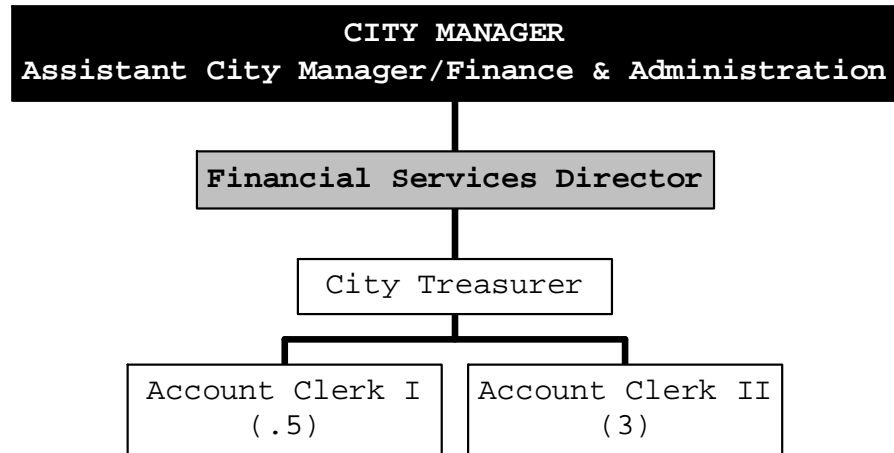
Objectives

- Review and evaluate policies and procedures to develop strategies for increasing efficiency and improving customer service (**Objective 1, 2, 3, 9**)
- Research additional payment alternatives to provide supplementary cost-effective payment options for customers (**Objective 3, 6, 9**)
- Research and evaluate outgoing mail solutions (**Objective 3**)
- Implement a seamless transition to new financial software (**Objective 1, 3, 6, 9**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Tax Bill Payments Processed Manually	24,380	25,000	24,000	25,000
	• Tax Bill Payments Processed - Electronically and Lockbox	40,590	42,000	42,000	42,000
	• Tax Bill Payments Processed - Online/IVR Credit Card	290	290	250	300
	• Tax Adjustments Processed	220	220	250	230
	• Water Bill Payments Processed Manually	31,790	34,500	31,300	34,500
	• Water Bill Payments Processed - Lockbox	53,990	54,000	57,000	54,000
	• Water Bill Payments Processed - Auto Pay	13,470	14,500	15,000	15,000
	• Special Assessments Billed	110	110	150	130
	• Invoices Processed	1,400	1,500	2,000	1,500
	• Number of Pieces of Mail Processed	176,710	180,000	200,000	190,000
	• Customers Enrolled in Auto Pay	3,900	4,000	4,000	4,000
Efficiency	• Tax Roll Delivered to County	4/1	4/1	4/1	4/1
	• % of Real City Property Tax Levy Collected	98	98	98	98
	• % of Personal City Property Tax Levy Collected	95	95	95	95

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
City Treasurer	1	1	1
Account Clerk I	2.5	0.5	0.5
Account Clerk II	1	3	3
Total Department	4.5	4.5	4.5

SUMMARY OF BUDGET CHANGES

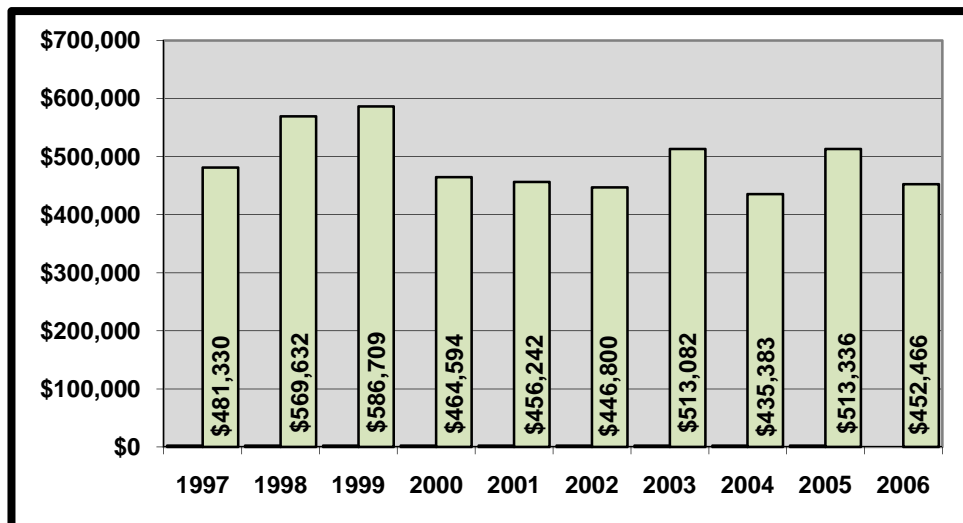
Significant Notes - 2008/09 Budget Compared to 2007/08 Budget

An overall increase in wages of \$12,260 is attributable to normal increases and partly to the anticipation of overtime during the financial system conversion.

Computer Services decreased by \$2,400 (12.5%) due to the elimination of one computer at the Treasurer's Office counter.

Tax refunds were reduced by \$15,000 (10.7%) as supported by historical data for this line item.

Operating Budget History



FIRE CHIEF:

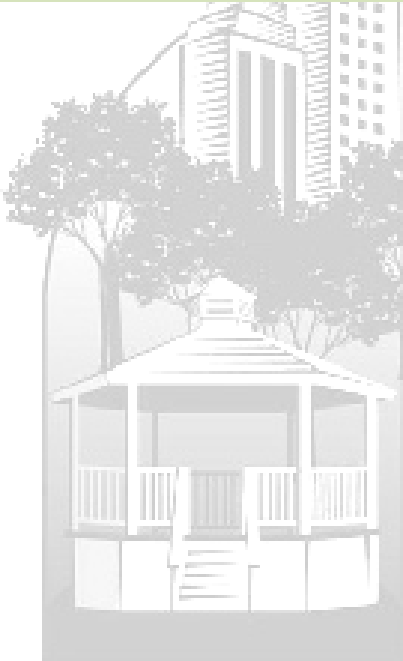
William Nelson

Assistant Fire Chief/Operations:

Keith Lenderman

Assistant Fire Chief/Fire Prevention:

David Roberts



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administration

- Plans fire protection/emergency services
- Recruits and selects volunteer and career personnel
- Develops policies and procedures
- Prepares and administers department budget
- Represents department to public groups and citizens
- Represents department on Building Code Board of Appeals
- Represents department and City interests at County, State and national levels
- Administers contract for medical "First Responder" program

Fire Prevention Division

- Reviews plans for new building construction
- Reviews plans for fire protection system installation
- Conducts building fire and life safety inspections
- Issues fire protection; hazardous materials; fireworks; and special event permits
- Maintains State and Federal firefighter "Right to Know" program
- Conducts public fire education
- Coordinates fire prevention week/open house activities
- Oversees fire explorer program

Fire Suppression Division

- Responds to fires and other emergency incidents
- Mitigates hazards
- Performs regular station training for assigned personnel
- Inspects and maintains assigned apparatus and equipment

Operations Division

- Conducts firefighter recruitment
- Coordinates/provides in-service training
- Conducts fire investigations
- Provides departmental computer support
- Conducts equipment and apparatus procurement and maintenance
- Coordinates facility maintenance
- Performs research and development



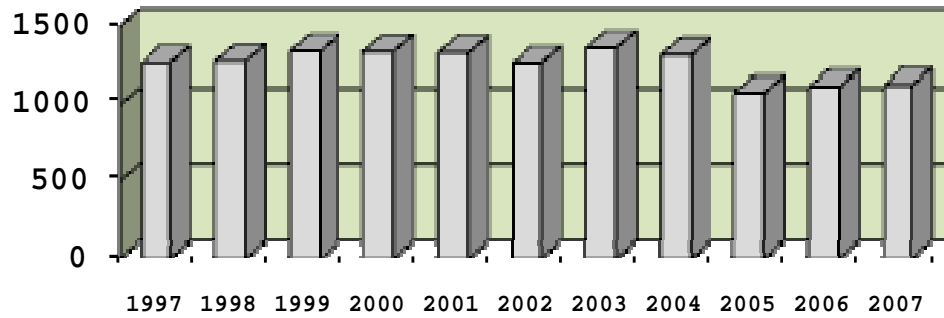
DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Administration	\$313,512	\$294,810	\$316,620	\$304,680	\$301,990	-0.9%
Operations	788,755	1,039,684	780,420	848,540	937,340	10.5%
Fire Companies	1,199,180	1,204,401	1,211,570	1,213,820	1,284,740	5.8%
Prevention	1,039,917	1,081,032	1,094,240	1,143,530	986,320	-13.8%
Communications	135,728	174,497	205,170	211,150	214,460	1.6%
Fire Stations	559,018	582,436	634,400	595,670	609,070	2.3%
Total Department	\$4,036,110	\$4,376,860	\$4,242,420	\$4,317,390	\$4,333,920	0.4%
Personal Services	\$1,717,997	\$1,786,588	\$1,772,630	\$1,871,530	\$1,729,730	-7.6%
Supplies	274,131	518,510	296,370	285,350	368,350	29.1%
Other Services/ Charges	2,043,982	2,071,762	2,173,420	2,160,510	2,235,840	3.5%
Total Department	\$4,036,110	\$4,376,860	\$4,242,420	\$4,317,390	\$4,333,920	0.4%

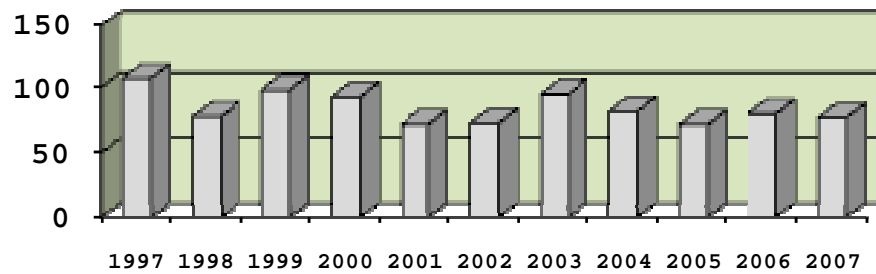
Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fire Department	14	2	14	2	14	2	13	2
Total Department	14	2	14	2	14	2	13	2

KEY DEPARTMENTAL TRENDS

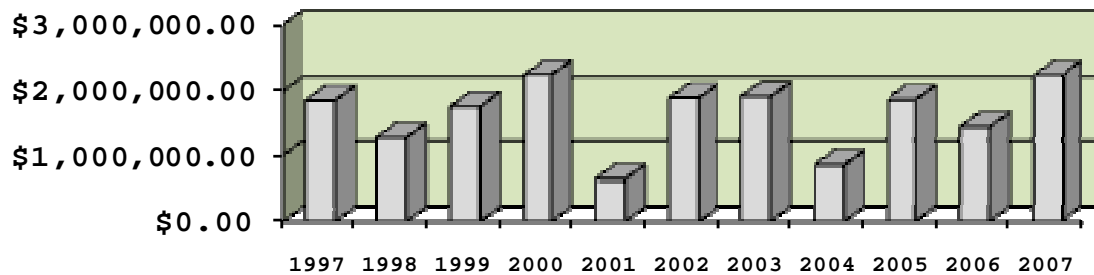
Department Responses



Structure Fires



Fire Loss



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Troy Fire Department is to provide the highest possible level of fire protection; rescue; and hazard mitigation services to the community. This shall be accomplished with a team of professionals, both volunteer and career, by providing fire prevention; public education; emergency operations; and planning.

Service Statement

The Troy Fire Department provides fire protection and emergency service to the community through a team of dedicated volunteer and career professionals. The department accomplishes this task through its four divisions: Administration, Suppression, Operations, and Fire Prevention/Support Services.

Administration plans; directs; and administers the divisional and administrative functions of the department including policy development; efficient use of personnel and equipment; the procurement of materials, supplies, apparatus, and facilities; the preparation of proposed budgets; and the maintenance of adequate records.

The Suppression Division is primarily responsible for the suppression of fires; this is accomplished through six fire stations, strategically located throughout the City, operated by the volunteer firefighters. Also included within this division are the Special Response Unit (SRU) and the Water Rescue Team (WRT).

The SRU performs technical rescues, above and below grade, and mitigation of hazardous materials incidents. The WRT performs water and ice rescues.

The Operations Division is responsible for firefighter training; juvenile fire setter counseling; and fire investigation. Each firefighter is required to attend and complete State of Michigan sponsored classes totaling 320 hours divided between classroom and drill ground instruction. In addition, each firefighter must also complete a minimum of 60 hours of training annually and attend 50 percent of the incidents for which he/she is available.

A fire investigation is conducted on all fires. If the investigation indicates the cause to be arson, assistance is sought from the Police Department for criminal prosecution or from trained personnel for fires involving juvenile fire setters.

The Fire Prevention Division is responsible for code enforcement and fire safety education in the community, and support services to the department. Code enforcement is accomplished through plan review and new and existing building inspections, including hazardous materials and fire protection systems. Plan review includes building tenant, fire protection; site plan; and subdivision plats. This also includes inspection and testing of fire protection systems including fire suppression; fire detection and alarm, and hazardous materials.

MISSION AND SERVICE STATEMENTS, CONTINUED**Service Statement, continued**

The Fire Prevention Division, through the Division Assistant Chief, is responsible for enforcement of the City's fire prevention ordinances and codes.

Fire Prevention personnel work closely with Building, Planning and Engineering Department personnel during the construction of new buildings.

In order to minimize hazards to responding firefighters and to comply with the Michigan and Federal Right To Know requirements, the Fire Prevention Division surveys and develops site-specific informational bulletins for all firefighters concerning hazardous locations throughout the city.

The Division continues to take part in numerous other activities in support of the overall mission of the Fire Department. Support service activities include incident responses and investigations; administration; firefighter training; critical incident stress debriefing; traffic committee liaison, and department-wide computer, radio, and pager maintenance.

Public fire safety education is provided through elementary school programs, civic and business group demonstrations, and fire station tours.

The Administration Division, through the Fire Chief, is responsible for overall fire service delivery system. Administration manages the resources necessary to support the other divisions and personnel permitting them to fulfill the mission of the department.

This department realizes that the members are the department's most valuable resource and the key to its future.

The collective vision of department members and staff is an efficient, cost effective fire protection delivery system consisting of well-trained and well-equipped volunteer firefighters supported by a core career staff, emphasizing fire prevention; public education; and the use of installed fire protection technology.

Did You Know?

Troy has an Insurance Services Office (ISO) rating of 3. Less than 3% of communities nation-wide have rating of 3 or higher.

Troy has the largest fire department in Oakland County.

Troy has the largest volunteer fire department in Michigan.

PERFORMANCE OBJECTIVES

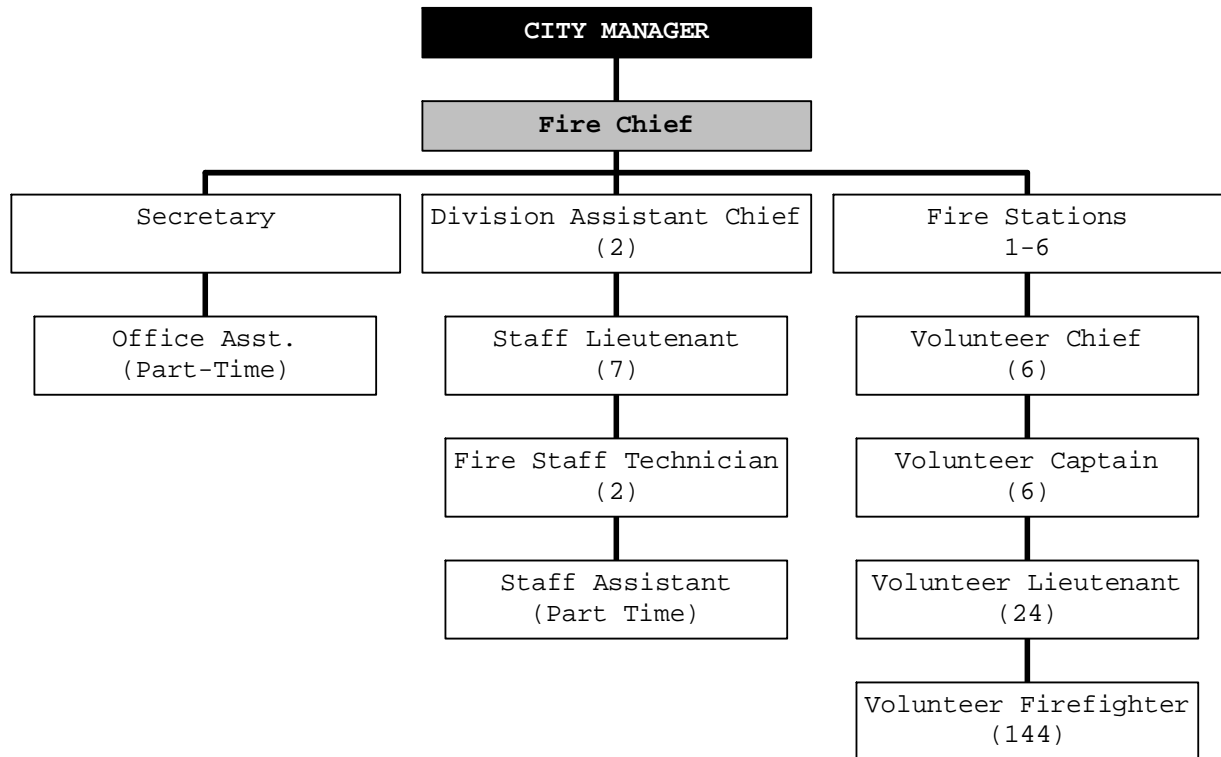
Objectives

- Replace pumper(Objective 3, 7)
- Replace firefighter protective equipment(Objective 3, 7)
- Replace firefighter alerting receivers(Objective 3, 7)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Fire Department Responses	1,127	1,350	1,500	1,500
	• All Fires	190	235	250	250
	• Structure Fires	77	95	100	100
	• Property Endangered	\$119.7M	\$150M	\$200M	\$200M
	• Fire Loss	\$2.03M	\$2.5M	\$2M	\$2M
	• # of Volunteer Firefighters	170	180	180	180
	• Firefighter Training Hours	21,932	20,000	19,000	19,000
	• Public Education Programs	197	200	250	200
	• Public Education Attendance	10,366	10,000	10,000	10,000
	• Inspections Performed	2,374	2,000	2,000	2,000
	• Violations Issued	1,793	1,000	1,000	1,000
	• Violations Cleared	1,813	1,000	1,000	1,000
	• Fees Earned	\$64,740	\$65,000	\$65,000	\$65,000
	• Permits Issued	482	400	400	400
	• Plans Reviewed	958	800	800	900
Efficiency	• Property Loss Per Capita	\$23.40	\$22.77	\$22.93	\$22.93
	• Dept. Cost Per Capita	\$49.21	\$49.09	\$50.98	\$50.98
	• Dept. Cost as % of General Fund	7%	6.8%	6.8%	6.7%
	• % of Square Feet of Buildings with Auto Fire Protection	66%	67%	68%	68%

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Fire Chief	1	1	1
Division Assistant Chief	2	2	2
Office Asst. (Part-Time)	1	1	1
Secretary	1	1	1
Staff Assistant (Part-Time)	1	1	1
Staff Lieutenant	10	7	7
Staff Technician	0	3	2
Total Department	16	16	15
Volunteer Assistant Chief	6	6	6
Volunteer Captain	6	6	6
Volunteer Lieutenant	24	24	24
Volunteer Firefighters	144	144	144
Total Volunteer Staff	180	180	180

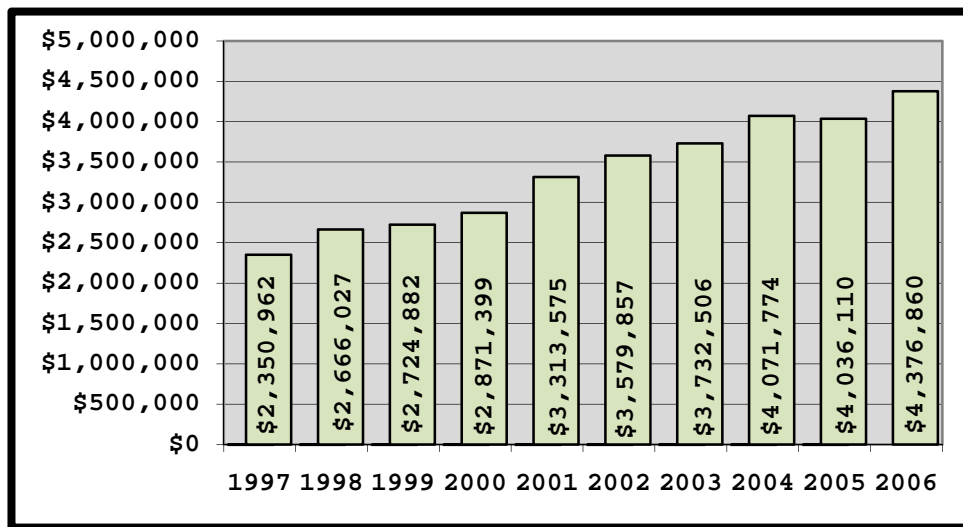
SUMMARY OF BUDGET CHANGES

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

Personal Services decreased by \$139,770 or 7.5% due to department reorganization and the reduction of one Fire Staff Technician position.

The Supplies category increased by \$83,000 or 29.1% due to the proposed replacement of items less than \$5,000.

Operating Budget History





2008/09
Budget

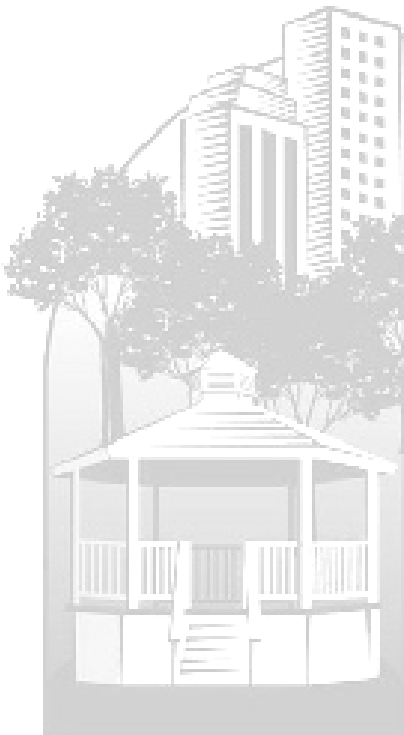
Library and Museum

LIBRARY DIRECTOR:

Cathy Russ

Museum Manager:

Loraine Campbell



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Adult Services

- Performs reference/information searches
- Oversees electronic reference
- Performs collection management
- Performs database and Internet access management
- Performs shelving of materials
- Creates displays
- Collects and reports statistics
- Maintains periodicals
- Coordinates inter-library loans
- Aids and advises patrons in selection of reading and AV material
- Coordinates adult multi-cultural services; Talk Time; and the international collection
- Provides outreach services

Administrative Services

- Prepares and administers the department budgets
- Recommends and implements policies
- Coordinates and evaluates activities of staff
- Formulates and develops service programs and priorities
- Coordinates and administers grants
- Serves as liaison with the Friends of the Library
- Works with the Library Advisory Board
- Represents and promotes the Library to the community
- Administers planning and marketing
- Serves as liaison with the Historical Society
- Works with the Historical Commission
- Implements new collections; programs; and services
- Compiles; maintains; and analyzes statistics

- Coordinates automation
- Serves as liaison with City departments
- Coordinates staff development
- Conducts strategic planning
- Serves as liaison with the Library Cooperative

Circulation Services

- Collects and reports statistics
- Circulates materials
- Books meeting rooms
- Registers borrowers
- Staffs telephone reception desk
- Coordinates statewide delivery
- Manages the customer relations desk

Cultural Arts

- Identifies and applies for grants for cultural arts programming
- Designs and coordinates arts and cultural programming
- Designs and coordinates adult enrichment programming
- Coordinates displays and exhibits
- Provides program promotion
- Serves as liaison with arts and cultural groups

Museum

- Provides history-based educational programs
- Coordinates the preservation of historic buildings and artifacts
- Demonstrates historic lifestyles; crafts; and trades during significant events
- Serves as liaisons with groups and organizations with an interest in history and preservation
- Develops and designs exhibits

FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED

Technical Services

- Administers Library computer system
- Receives and routes deliveries
- Catalogs and classifies materials
- Processes materials
- Coordinates bindery and repair of materials
- Maintains inventory
- Maintains material authority
- Acquires materials and equipment and maintains AV equipment
- Provides bookkeeping services

Technology Department

- Performs electronic reference service
- Manages public Internet access and database use
- Plans and conducts patron education of software and databases
- Trains staff in new technology
- Aids and advises patrons in the selection of audiovisual material
- Proctors tests
- Circulates material
- Registers borrowers
- Maintains public events calendar
- Develops web pages; blogs; wikis; and associated technologies
- Performs collection management
- Collects and reports statistics
- Promotes and merchandises electronic resources
- Troubleshoots computer hardware and software problems
- Evaluates and recommends new software and hardware
- Assists visually-impaired patrons

Teen/Student Services

- Performs reference/information retrieval
- Educates patrons on use of databases and research methods
- Collects and reports statistics
- Coordinates teen multi-cultural services
- Aids and advises patrons in selection of reading and AV materials
- Serves as liaison with high schools; vocational schools; and colleges
- Plans and conducts teen programming
- Creates displays and shelves materials
- Performs collection management
- Performs database and Internet access management

Youth Services

- Performs reference and information retrieval and creates bibliographies
- Performs collection management
- Performs database and Internet access management
- Performs shelving of materials
- Creates displays
- Aids and advises patrons in selection of reading and AV materials
- Serves as liaison and conducts tours for schools and community groups
- Plans and conducts children's programming
- Conducts patron education
- Collects and reports statistics
- Maintains web page
- Coordinates youth multi-cultural services
- Manages special needs collection

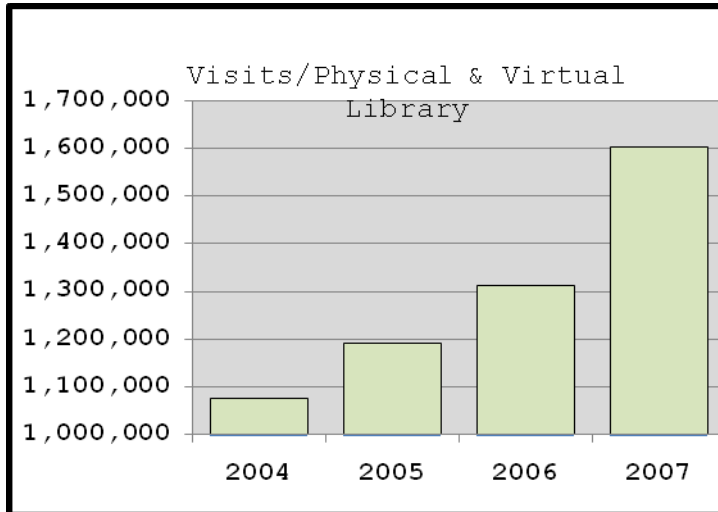


DEPARTMENT AT A GLANCE

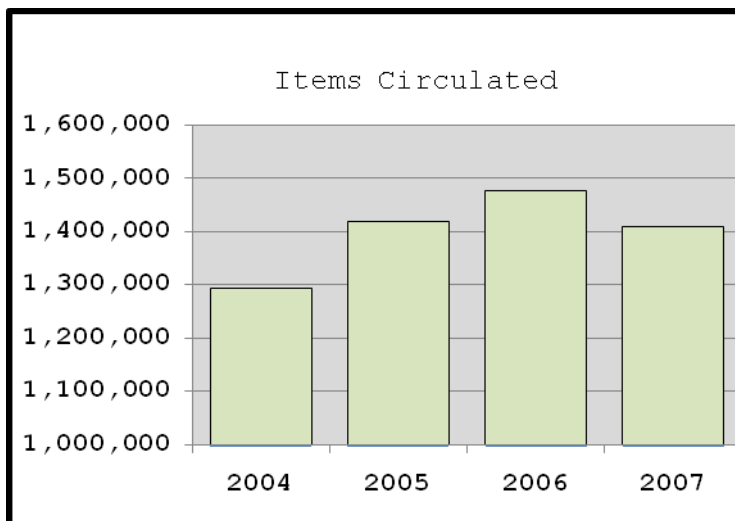
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Library	\$4,338,35	\$4,360,752	\$4,476,140	\$4,567,000	\$3,795,670	-16.9%
Museum	442,244	444,528	491,340	499,530	521,520	4.4%
Total Department	\$4,780,60	\$4,805,280	\$4,967,480	\$5,066,530	\$4,317,190	-14.8%
Personal Services	\$2,888,732	\$2,914,292	\$2,958,710	\$3,042,060	\$3,069,860	0.9%
Supplies	849,319	805,733	880,350	874,250	119,650	-86.3%
Other Service/ Charges	1,042,551	1,085,255	1,128,420	1,150,220	1,127,680	-2.0%
Total Department	\$4,780,602	\$4,805,280	\$4,967,480	\$5,066,530	\$4,317,190	-14.8%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Library	20	88	17	98	16	98	16	99
Museum	2	9	2	9	2	9	2	9
Total Department	22	97	19	107	18	107	18	108

KEY DEPARTMENTAL TRENDS - LIBRARY

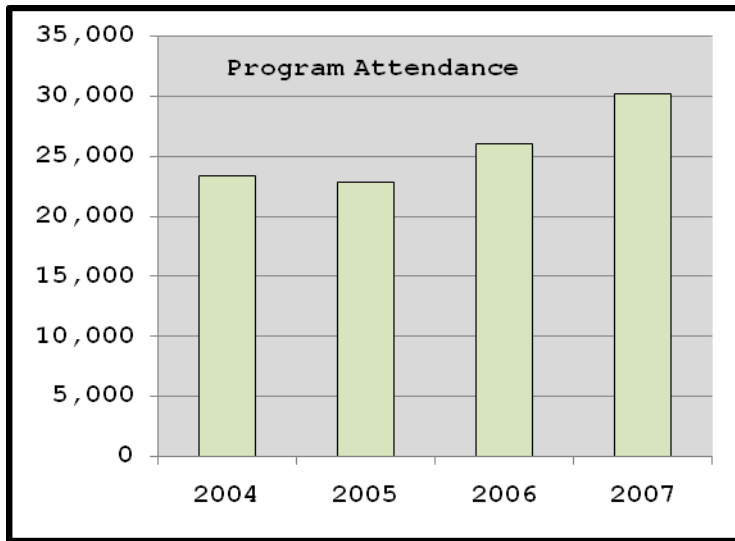


We are witnessing a significant increase in public interest in our library. Libraries are in a period of significant change, primarily due to the increased application of technology. Our computer areas are extremely busy, as patrons have dramatically increased their electronic database and Internet use to find information.



Borrowing books and audio-visual materials; asking informational questions; and attending children's, adult enrichment and cultural programming remains popular. Mel Cat, a statewide borrowing system, also has increased patrons' access to information.

KEY DEPARTMENTAL TRENDS - MUSEUM



Museums are gaining popularity across the country in the wake of 9/11. Visits to all types of museums are increasing as people search for a link with their heritage, and safe local family activities. The proliferation of online resources, and history-based documentaries and films are piquing public interest.

Culturally diverse visitors are looking for more than just a commentary on the past. They are seeking awareness and understanding. Schools increasingly find a strong link between the interpretation of history in a museum setting and preparing children for related standardized tests.

MISSION AND SERVICE STATEMENTS - LIBRARY

Mission Statement

The Troy Public Library creates meaningful opportunities for lifetime learning and personal enrichment that anticipate and excel in meeting the expectations of the community of Troy.

Service Statement

The Troy Public Library provides a welcoming physical and virtual presence in the community. The Library works through its mission by focusing on its patrons: providing access to information in a variety of formats; to ideas, insights and materials that inspire; to resources that encourage curiosity, imagination and creativity; guidance in the identification and use of appropriate materials; and a welcoming and culturally stimulating setting in which the community can interact with resources, a knowledgeable staff and each other.

The Library offers access to an ever-growing set of print and electronic resources with staff services to support their use. High-speed Internet access is available through computer workstations clustered in technology centers and a wireless connection for personal laptop use. Individuals can also take advantage of most of these services and resources from their home or business computers at any time of the day or night.

Membership in the Suburban Library Cooperative and other library agencies allows for resource sharing with libraries throughout

the state and the country. These cooperative ventures enable the Library to satisfy patron requests for materials not owned by the Troy Public Library.

The Library presents a rich and diverse complement of services and programs for all ages, skill levels and cultural interests.

Story times prepare children for an ongoing love of reading; book discussion groups foster a broad variety of reading tastes and book-based thought and interaction; outreach services deliver the world of knowledge to those unable to visit the Library; cultural programming shares the rich and diverse heritage of our population; computer and database classes educate all for our growing electronic society; and topical programs and lectures expand and supplement the lifetime learning opportunities available through our print and electronic collections.

Did You Know?

92.5% of all materials circulated is to Troy residents.

15% of the Library's non-fiction collection is checked out at any given time, compared to 3-5% of other comparable libraries. This indicates the breadth of interest of the Troy community as well as illustrates an educated and diverse user population.

In 2004, TPL received the Library of Michigan's Citation of Excellence for incorporating services necessary for a diverse population.

MISSION AND SERVICE STATEMENTS - MUSEUM**Mission Statement**

The Troy Museum & Historic Village preserves and interprets the history and heritage of Troy and the region for our diverse community and offers lifelong learning in a unique setting.

Service Statement

The Troy Museum & Historic Village is recognized as an outstanding cultural destination in southeast Michigan that emphasizes learning by interaction among visitors; students; volunteers; and staff and stimulates curiosity, awareness and appreciation of regional history and heritage

The Troy Museum and Historic Village is a cultural center that serves Troy and the region. It is a welcoming setting for interaction among patrons; volunteers; and a knowledgeable staff and it offers numerous opportunities for lifelong learning and personal enrichment. The Museum preserves historically significant buildings and materials and provides access to primary resources. Programs, exhibits and community events offered within the Museum's unique historic setting stimulate curiosity; promote awareness; and foster appreciation of the history and cultural heritage of the community.

The Museum adheres to the best practices established by the American Association of Museums to preserve archival and collections materials. These conserved resources are valuable research materials for educators; academicians; and government employees. They are also used by

the staff to develop comprehensive interpretive programs for schools; scout troops; families; adults; seniors; special needs; and multicultural populations. School programs are age appropriate and meet Michigan Curriculum Framework guidelines. Public programs and special events offer informative and entertaining opportunities for personal and community enrichment.

The mission of the Museum is strengthened by interdepartmental and community partnerships. The staff works with other City departments to enhance the quality of life in Troy. Local organizations including the Troy Historical Society; the Troy Garden Club; the Evening Primrose Garden Club; and the Museum Guild of Volunteers contribute their time and talents for program development; fundraising; and enhancement of the buildings and grounds. In 2005 the Troy Historical Society established the Troy Heritage Campaign to expand and enhance the Museum for future generations. The Historical Commission and the Historic District Commission work as liaisons between the City and the community to promote the Museum and to preserve other local historic resources.

Did You Know?

The Troy Historical Society has purchased .95 acres immediately west of the Museum and plans to relocate the Niles-Barnard House and a barn to this site in 2009.

The Museum provides education programs for 11,000 elementary students annually.

PERFORMANCE OBJECTIVES - LIBRARY

Objectives

- Identify and implement efficiency measures without compromising service delivery (**Objective 3, 5**)
- Partner with other City departments to offer programs and services that enhance community livability (**Objective 11**)
- Pursue grants for arts and cultural programming as well as collections and technology grants (**Objective 3, 9**)
- Maximize limited space by allocating staff, collections and resources where they will be most effective (**Objective 3, 6, 9**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budgeted	Budgeted
Output	• Annual Library Visits	732,332	777,072	798,000	784,843
	• Items Circulated	1,410,816	1,517,156	1,545,000	1,532,327
	• Program Attendance	28,956	25,006	31,000	25,256
	• Electronic Resources Usage	743,733	825,543	850,000	833,798
Efficiency	• Annual Visits/Capita	9.02	8.31	9.88	9.6
	• Annual Circulation/Capita	17.38	18.63	19.08	18.75
	• Library Material Cost/Capita	8.75	9.63	9.63	9.63
	• % Satisfied/Highly Satisfied	98	98	97	97

PERFORMANCE OBJECTIVES - MUSEUM

Objectives

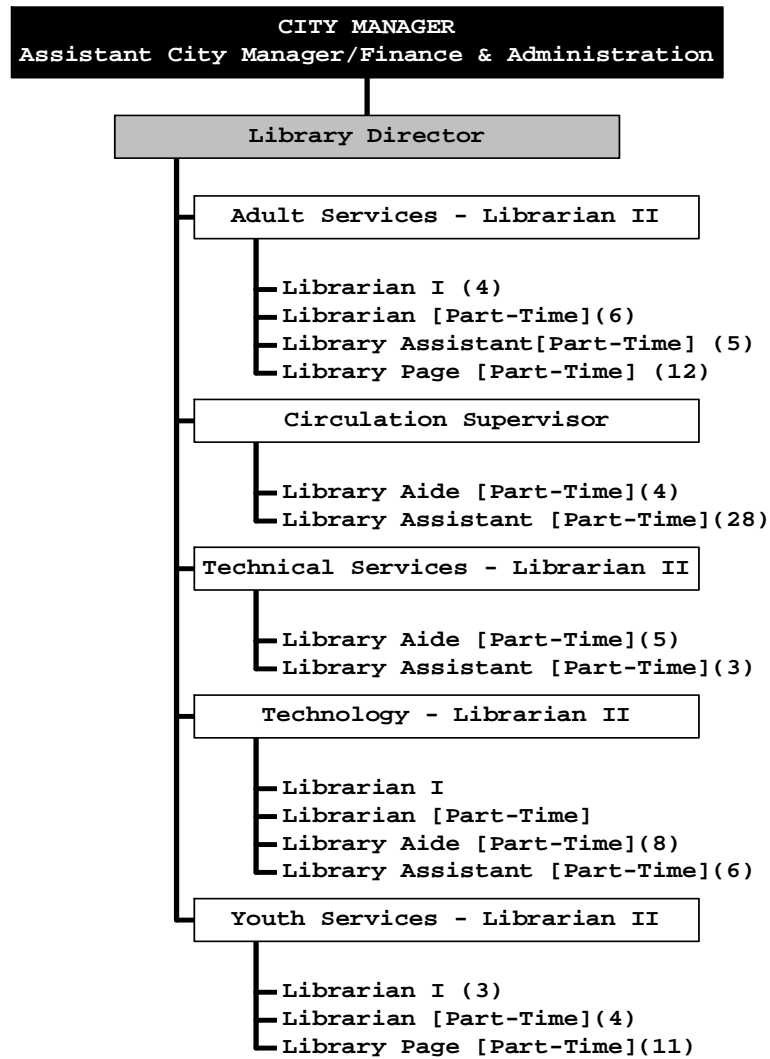
- Assist the Troy Historical Society with implementation of the Troy Heritage Campaign to expand and enhance the Museum (**Objective 2, 3, 10**)
- Develop an interpretive master plan (**Objective 3, 4, 5, 6, 10**)
- Partner with the school district in designing programming for middle and high school students (**Objective 2, 3, 10**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

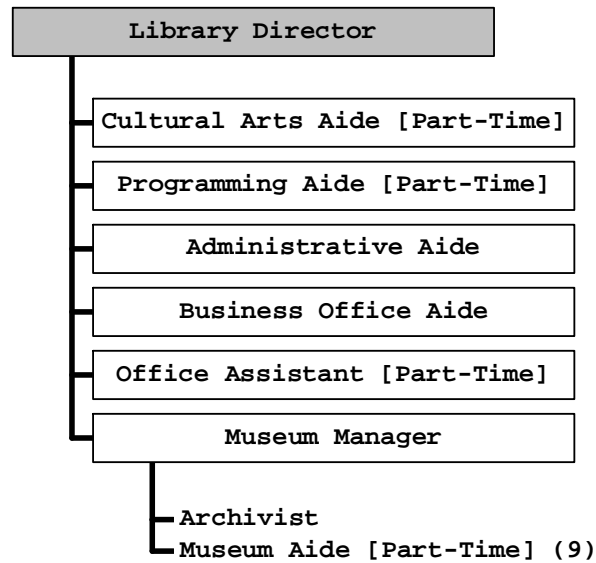
Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budgeted	Budgeted
Output	• Annual Museum Attendance	26,025	30,200	30,200	30,200
	• School Group Attendance	10,568	10,700	10,700	11,000
	• # Meetings & Facilities Rentals	101	130	130	130
	• Accessioned Items in Collection	7,998*	9,500	9,500	8,500*
Efficiency	• # Staff/School Groups	1.6	1.5	1.5	1.5
	• Patrons/Hours of Operation	9	13	13	13
	• % of the Collection Catalogued	80	95	95	90
	• % Satisfied/Highly Satisfied	95	95	95	97

*This number reflects a change in the cataloguing system following implementation of past Perfect Software.

ORGANIZATIONAL CHART



ORGANIZATIONAL CHART, CONTINUED



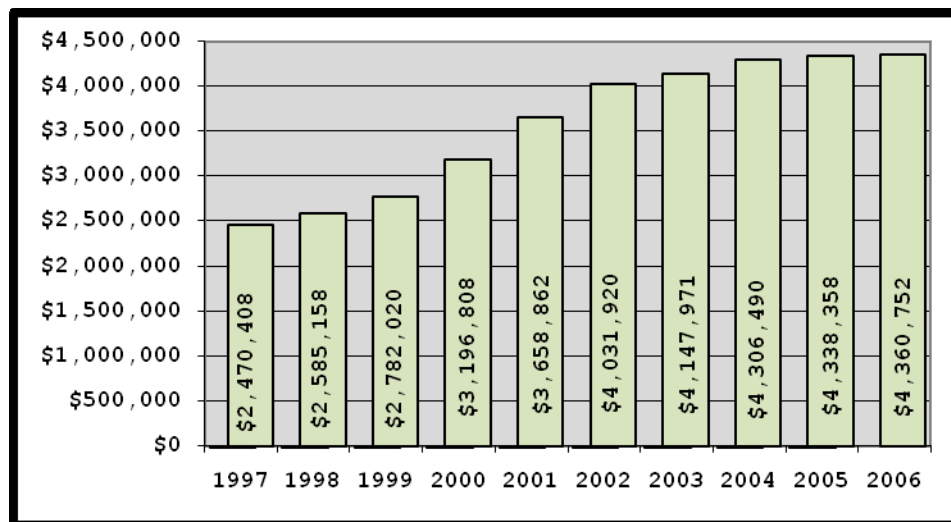
Staff		2006/07	2007/08	2008/09
Summary		Approved	Approved	Recommended
Library	Library Director	1	1	1
	Administrative Aide	1	2	2
	Assistant Director	2	2	0
	Librarian [Part-Time]	11	11	11
	Librarian I	9	9	8
	Librarian II	3	2	4
	Circulation Supervisor	0	0	1
	Library Aide [Part-Time]	19	19	19
	Library Assistant [Part-Time]	43	43	42
	Office Assistant [Part-Time]	1	1	1
	Page [Part-Time]	24	24	23
	Secretary	1	0	0
	Total Department - Library	115	114	112
Museum	Museum Manager	1	1	1
	Archivist	1	1	1
	Museum Aide [Part-Time]	9	9	9
	Total Department - Museum	11	11	11

SUMMARY OF BUDGET CHANGES - LIBRARY

Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

The purchase of \$775,000 in books and audio visual materials has been reclassified as capital investment therefore the Supplies budget has been reduced.

Operating History

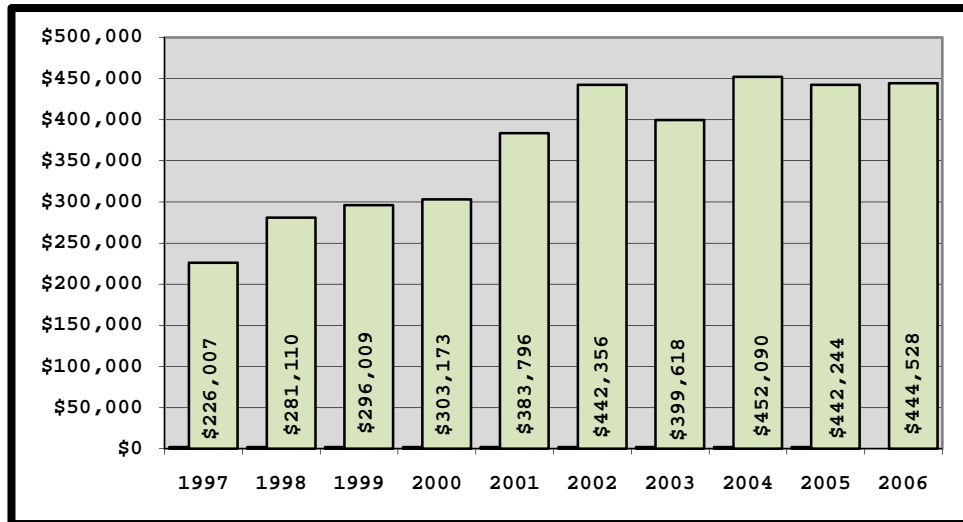


SUMMARY OF BUDGET CHANGES - MUSEUM

Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

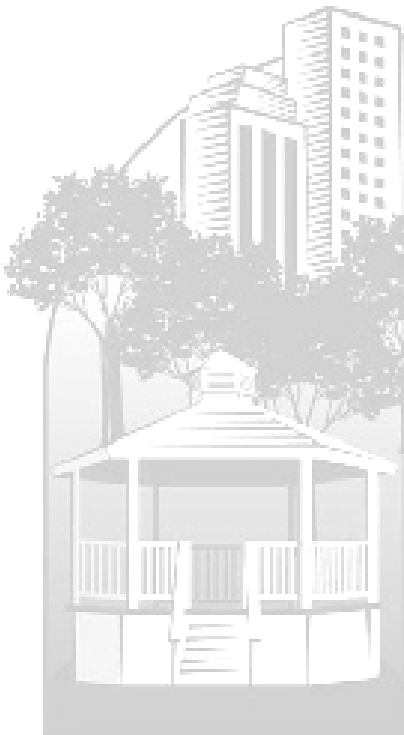
In 2007/08 many of the capital repairs to museum buildings were under \$5,000 and were charged to the operations budget under a new accounting rule. It is anticipated that a large percentage of 2008/09 maintenance and restoration projects will also fall in that category. Therefore, the capital budget has been reduced and the operations budget has been increased.

Operating History



DIRECTOR OF BUILDING OPERATIONS:

Steve Pallotta



City of
Troy



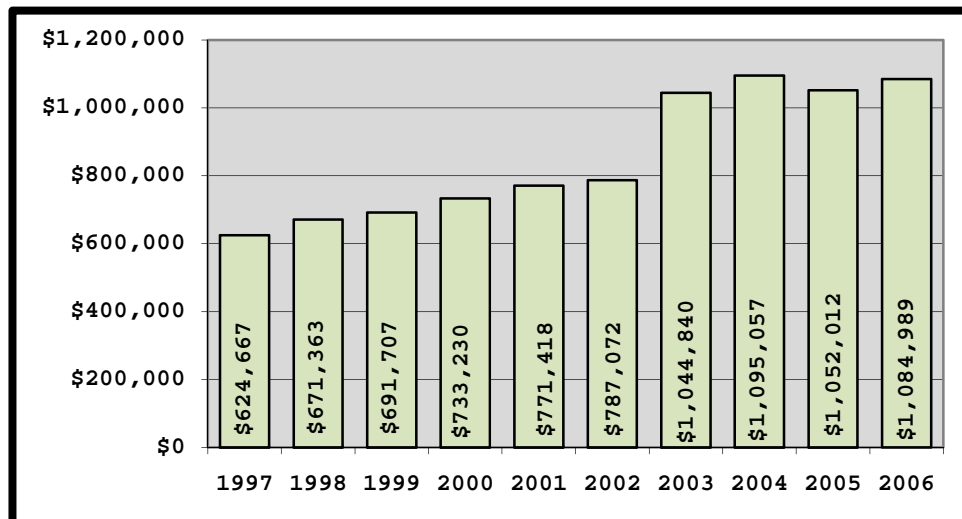
DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
City Hall	\$1,052,012	\$1,084,989	\$907,010	\$1,128,950	\$918,740	-18.6%
District Court	273,782	263,582	269,310	281,540	279,910	-0.6%
Police/Fire Training Center	93,620	95,423	99,800	99,400	100,550	1.2%
Total Department	\$1,419,414	\$1,443,994	\$1,276,120	\$1,509,890	\$1,299,200	-14.0%
Personal Services	\$2,332	\$1,642	\$2,190	\$1,840	\$2,240	21.7%
Supplies	16,717	17,775	17,100	17,500	18,000	2.9%
Other Services/ Charges	1,400,365	1,424,577	1,256,830	1,490,550	1,278,960	-14.2%
Total Department	\$1,419,414	\$1,443,994	\$1,276,120	\$1,509,890	\$1,299,200	-14.0%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
City Hall								
Total Department								

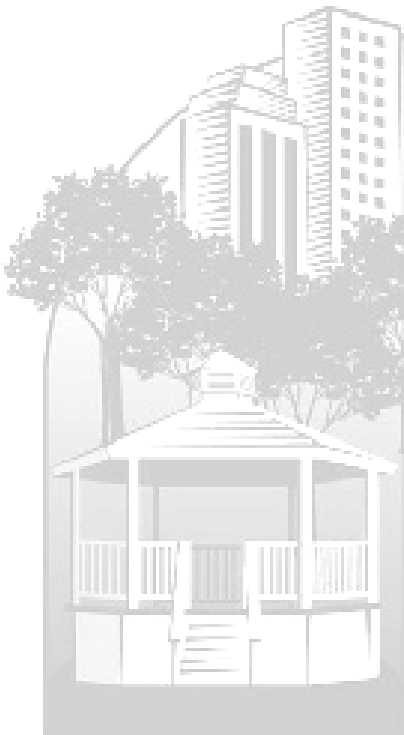
- See Building Maintenance Fund (Internal Service Fund)

Operating Budget History - City Hall



PLANNING DIRECTOR:

Mark Miller



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administration

- Prepares and administers the department budget
- Serves as City's representative and expert witness in litigation related to zoning and condemnation
- Serves as City's alternate delegate to Southeast Michigan Council of Governments (SEMCOG)
- Serves as member of SEMCOG Data Center Advisory Council
- Serves as liaison to the Downtown Development Authority (DDA)
- Serves as liaison with developers of residential; commercial; and industrial developments
- Serves as liaison to the Census Bureau
- Prepares agendas and provides technical support to the Planning Commission; Brownfield Redevelopment Authority; and Local Development Finance Authority

Application and Review Process

- Provides information regarding application procedures and requirements
- Reviews site plan applications for compliance with City ordinances and regulations
- Reviews special use requests for compliance with City ordinances and regulations
- Reviews subdivision plat and site condominium applications for compliance with City ordinances and regulations
- Reviews rezoning applications for compliance with the future land

use plan and provides recommendations

- Reviews zoning ordinance text amendment applications and provides recommendations
- Reviews street opening and vacation requests for compliance with City ordinances and regulations
- Provides design assistance to developers and City staff
- Reviews planned unit development applications for compliance with City ordinances; regulations; and high quality urban design standards
- Conducts site plan compliance inspections prior to issuance of certificates of occupancy

Planning, Zoning and 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
- Prepares and maintains residential development maps and lists
- Prepares and maintains master subdivision map and lists
- Prepares and maintains zoning districts map
- Prepares and maintains local area plans and corridor studies
- Works with planning consultant to prepare a new Master Plan
- Prepares a comprehensive overhaul of the Zoning Ordinance to implement Master Plan.



DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Planning	\$564,812	\$667,154	\$730,250	\$672,840	\$700,780	4.2%
Planning Commission	29,950	30,327	33,310	36,160	34,910	-3.5%
Board of Zoning Appeals	9,494	8,296	6,180	9,240	7,720	-16.5%
Total Department	\$604,256	\$705,777	\$769,740	\$718,240	\$743,410	3.5%

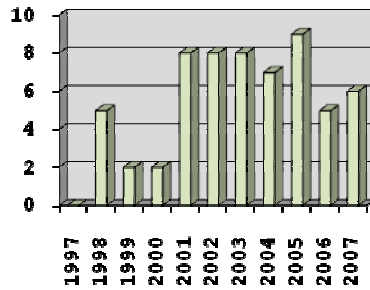
Personal Services	\$516,780	\$523,598	\$575,610	\$583,560	\$609,420	4.4%
Supplies	10,829	8,317	7,750	7,850	15,800	101.3%
Other Services/Charges	76,647	173,862	186,380	126,830	118,190	-6.8%
Total Department	\$604,256	\$705,777	\$769,740	\$718,240	\$743,410	3.5%

Personnel

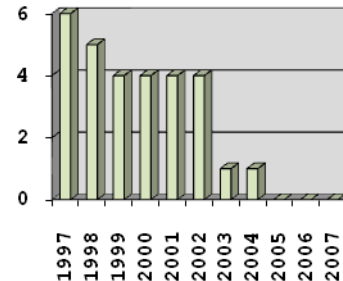
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Planning Department	5	0	5	0	5	0	5	0
Total Department	5	0	5	0	5	0	5	0

KEY DEPARTMENTAL TRENDS

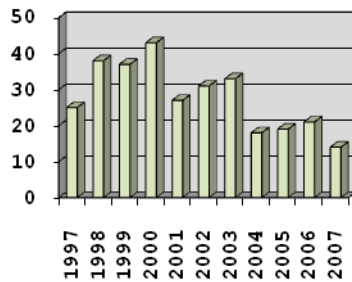
SITE CONDOMINIUM REVIEWS



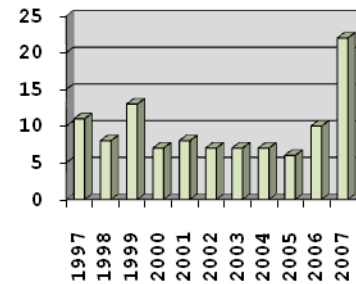
SUBDIVISION REVIEWS



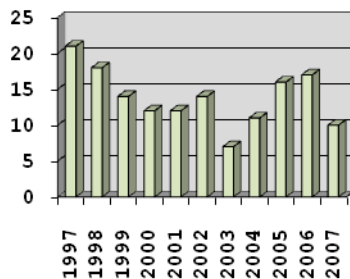
SITE PLAN REVIEWS



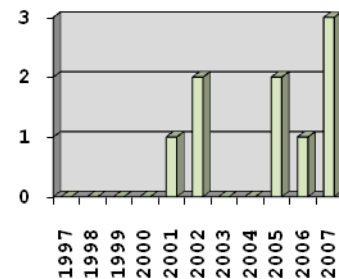
SPECIAL USE REQUESTS



REZONING REQUESTS



PLANNED UNIT DEVELOPMENTS



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Planning Department is creation and implementation of the City's plans for development and redevelopment.

Service Statement

Many organizations and individuals utilize the Planning Department as a resource for data, including SEMCOG; the Census Bureau; Oakland County; the Troy School District; and the Troy Chamber of Commerce.

The Planning Department endeavors to maintain the quality and usability of our resources by constantly updating zoning and land use data resources. Staff also continues to function as the City's liaison to Census 2010 activities.

Efforts are continuing to make the transition from manual maps to computer-generated maps. Planning Department staff coordinates with the Information Technology Department on the geographic information system and digital zoning map. Planning continues to provide mapping and graphic services for other City departments such as the City Attorney's Office; the City Assessor's Office; and Real Estate and Development.

Did You Know?

City Council granted Concept Development Plan approval for the Pavilions of Troy, a mixed use planned unit development on the former Kmart Headquarters site at the northwest corner of Big Beaver and Coolidge.

City Council granted final planned unit development approval for Phase I of the Village at Big Beaver, a mixed use development at the southwest corner of Big Beaver and John R.

The Michigan Association of Planning recognized the Big Beaver Corridor Study with the 2007 Outstanding Planning Project Award for a Plan.

The City has completed a draft Master Plan and is beginning the public input process.

Zucker Systems of San Diego, CA completed a comprehensive evaluation of the City's development approval and permit processes. Zucker Systems found that overall the development-related departments in Troy are operating well.

PERFORMANCE OBJECTIVES

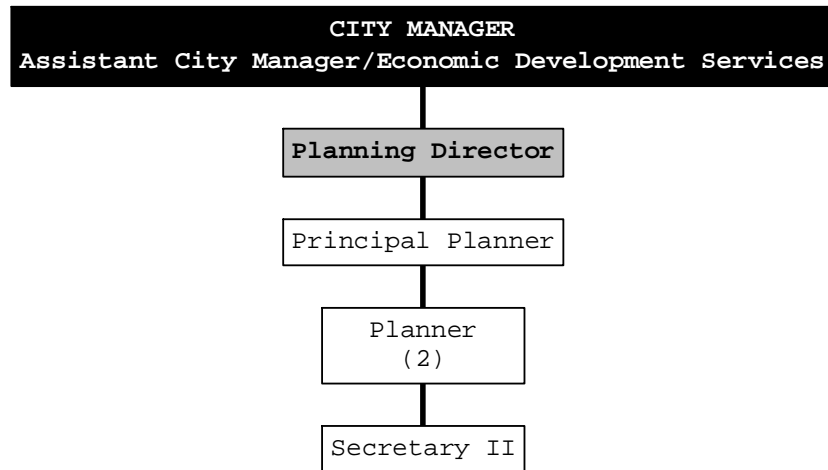
Objectives

- Prepare Master Plan (**Objective 2, 7, 8, 9, 10, 11, 12**)
- Develop creative land use controls by revising the Zoning Ordinance (**Objective 8, 11, 12**)
- Work with related departments on the development of a geographic information system, including a digital zoning map (**Objective 1, 6**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Site Plan Reviews	14	20	25	20
	• Special Use Requests	22	10	25	20
	• Subdivision Reviews	0	0	1	1
	• Site Condominium Reviews	6	5	10	10
	• Rezoning Requests	10	10	25	20
	• Conditional Rezoning Requests	2	2	5	5
	• Zoning Ordinance Text Amendments	7	1	15	0
	• Planned Unit Developments	3	5	5	5
	• Street Vacation Requests	2	5	5	5
	• Zoning Verification Letters	36	70	40	50
	• Site Plan Compliance Inspections	25	25	20	25
Efficiency	• % of Preliminary Site Plans Review Applications Reviewed with in 30 days	100%	100%	100%	100%
	• % of Special Use Request Applications Reviewed with in 30 days	100%	100%	100%	100%
	• % of Preliminary Site Condominium Site Plan Review Applications Reviewed with in 30 days	100%	100%	100%	100%
	• % of Rezoning Request Applications Reviewed with in 30 days	100%	100%	100%	100%
	• % of Zoning Verification Letters Issued with in 10 days	100%	100%	100%	100%
	• % of Site Plan Compliance Inspections Performed within 14 days	100%	100%	100%	100%

ORGANIZATIONAL CHART



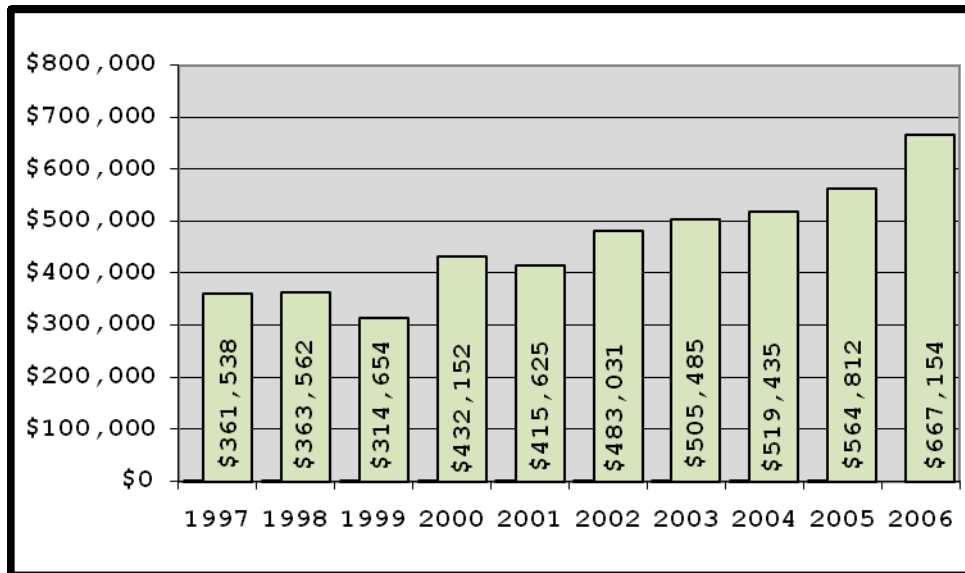
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Planning Director	1	1	1
Principal Planner	1	1	1
Planner	2	2	2
Secretary II	1	1	1
Total Department	5	5	5

SUMMARY OF BUDGET CHANGES

Significant Changes - 2008/09 Budget Compared To 2007/08 Budget

Operating Supplies increased by \$8,000 to account for new carpeting; lighting; ceiling tiles; and electrical work.

Operating Budget History





2008/09
Budget

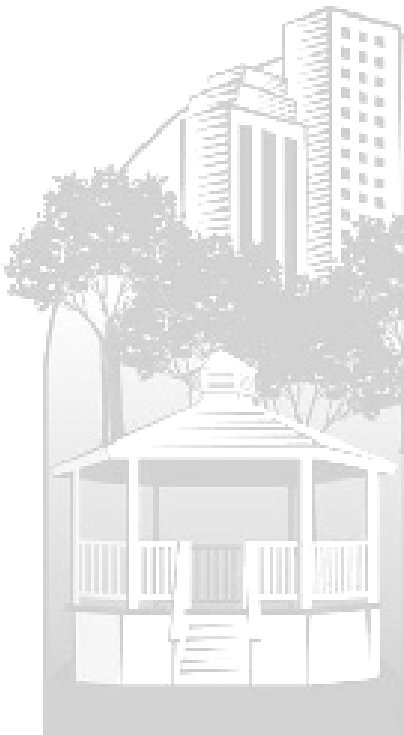
Real Estate and
Development

ASSISTANT CITY MANAGER/ECONOMIC DEVELOPMENT SERVICES:

Brian P. Murphy

Real Estate and Development Specialist:

Pamela Valentik



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administrative Services

- Prepares and administers the department budget
- Recommends and implements policies for all City real estate; right-of-way; and economic development activities
- Serves as liaison with property owners; business owners and organizations; developers; lending institutions; utility companies; other City departments; and other governmental agencies
- Coordinates staff education and training

Economic Development Services

- Directs economic development efforts of the City; creates new development tools; encourages and supports appropriate sustainable private sector developments
- Coordinates economic development services with other City, County, regional and State economic development agencies and organizations
- Provides information and assistance to businesses expanding or relocating to the City
- Maintains contact with local businesses and industries
- Directs redevelopment efforts
- Provides staff support for the Downtown Development Authority; Brownfield Redevelopment Authority; Local Development Finance Authority; the Certified Technology Park (SmartZone); and the Economic Development Corporation
- Coordinates City efforts with the Troy Chamber of Commerce and Detroit Regional Chamber

Real Estate Services

- Appraises and negotiates for acquisition or sale of City real estate and right-of-way
- Sells, leases, and licenses land and public property
- Coordinates vacations or sales of City land no longer needed
- Assists in relocating businesses and residences acquired as part of City projects
- Provides real estate support services to the public; other City departments; utility companies; and public agencies
- Assists in the litigation process regarding public property
- Maintains records for City-owned property
- Researches and assures clear title to City-owned property and rights
- Performs real estate asset management activities



2008/09
Budget

Real Estate & Development

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Real Estate and Development	\$588,835	\$402,744	\$524,700	\$472,620	\$478,130	1.2%
Total Department	\$588,835	\$402,744	\$524,700	\$472,620	\$478,130	1.2%
Personal Services	\$507,284	\$333,916	\$386,100	\$376,270	\$410,200	9.0%
Supplies	2,073	4,397	4,600	4,000	4,500	12.5%
Other Services/Charges	79,478	64,431	134,000	92,350	63,430	-31.3%
Total Department	\$588,835	\$402,744	\$524,700	\$472,620	\$478,130	1.2%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Real Estate and Development	5	1	4	1	3.5	0	3.5	0
Total Department	5	1	4	1	3.5	0	3.5	0



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Real Estate and Department is creation of an environment that actively encourages business retention and growth through public and private sector collaboration; acquisition of right-of-way and easements for capital improvement projects; and processing development-related documents including property deeds; open space agreements; and utility easements.

Service Statement

Economic development responsibilities include helping promote the economic development of the City of Troy with primary emphasis on nurturing the growth of private business while assuring the growth continues to foster a livable community with sustainable economic activities. Long-range vision for economic development in Troy focuses on the Big Beaver and Maple corridors, continued progress on the transit center at Maple and Coolidge and partnering with the development community and City staff in promoting the implementation of the master plan.

Development consists of all economic development efforts including right-of-way staff for acquisition; relocation assistance; property management; disposal of excess properties; title protection and investigation; and asset management.

Real Estate acquires all types of real estate interests needed for City-funded projects, from right-of-way and easements to open space and parkland. Staff makes contact with property owners; assures compliance with State and Federal acquisition requirements; obtains and reviews fee appraisals, title reports and environmental assessments for the properties; establishes a fair market value for the property for City offers; negotiates the purchase of property; and initiates and monitors condemnation activities in the event of litigation.

Development also processes the sale of excess parcels through public bid or remnant parcel sale guidelines.

Did You Know?

Back in 2005, the office vacancy rate along the Big Beaver corridor was 20%. Today, we show a 12-13 percent vacancy rate thanks to movement coming in to some of our major office buildings such as the Columbia Center, National City Center and the AT&T Building.



PERFORMANCE OBJECTIVES

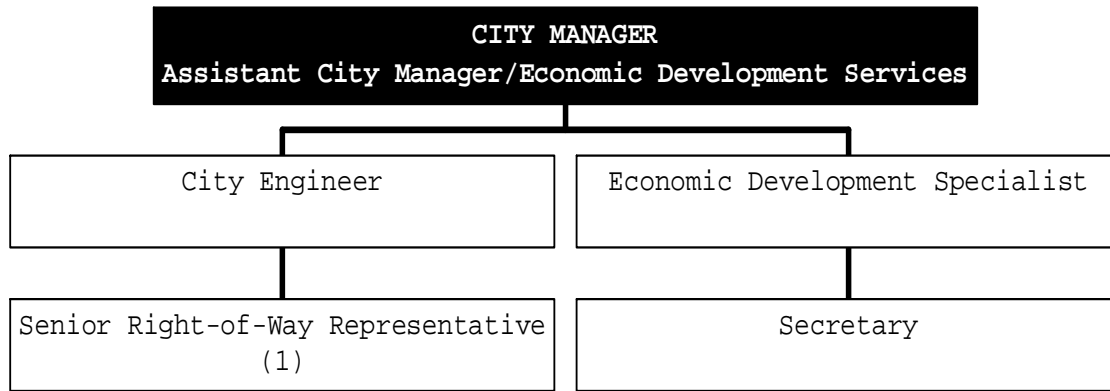
Objectives

- Create new programs to attract, retain and provide assistance to local businesses (**Objective 8**)
- Initiate implementation of the Big Beaver corridor study (**Objective 11**)
- Complete new development plans for the Brownfield Redevelopment Authority (**Objective 8, 12**)
- Foster growth of the SmartZone by attracting technology-based companies (**Objective 8**)
- Assist with acquisition of property & right-of-way for parkland and for public infrastructure to enhance community livability (**Objective 7**)
- Assist with improvement of gateways and other major intersections (**Objective 8, 11**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Road Widening Relocations and Full Acquisitions	6	9	1	2
	• Appraisals and Market Studies	83	107	175	42
	• Partial Acquisitions and Easements	176	124	275	138
	• Easement Acquisitions for New Development	33	40	30	30
	• Warranty Deeds for New Development	21	15	20	20
	• Condemnation Support	3	10	40	10
	• Remnant/Surplus Parcels Sold	5	4	4	2
	• Retention Visits	35	65	50	75
	• Attraction Visits	6	22	12	18
Efficiency	• Retention Visits	50%	100%	70%	90%
	• Attraction Visits	30%	100%	50%	70%

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Assistant City Manager/Economic Development Services	0	0.5	0.5
Real Estate and Development Director	1	0	0
Economic Development Specialist	0	1	1
Clerk/Typist [Part-Time]	1	0	0
Right-of-Way Representative	2	1	0
Secretary	1	1	1
Senior Right-of-Way Representative	0	0	1
Total Department	5	3.5	3.5

SUMMARY OF BUDGET CHANGES

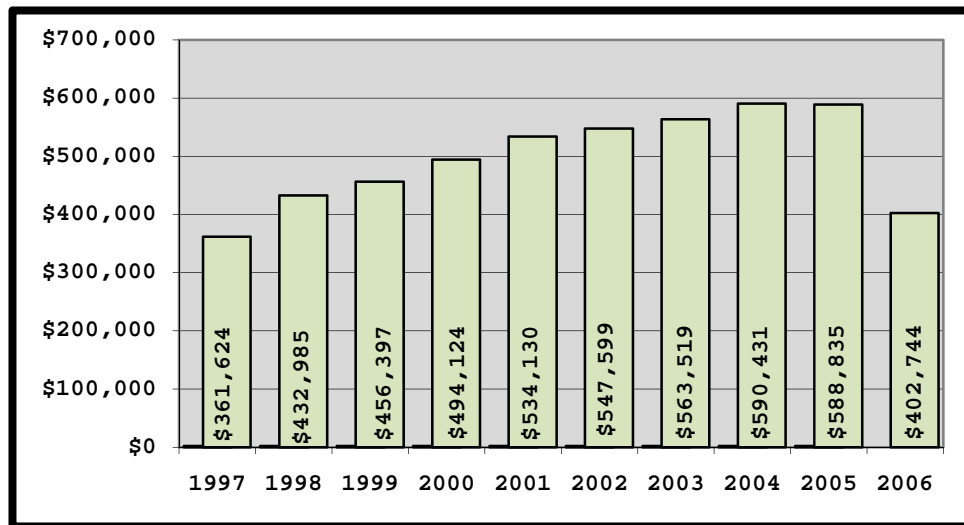
Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

The Personal Services account makes up 86% of the Real Estate & Development Department's operating budget. The total Personal Services budget increased \$33,930 or 9.0% over last year due to projected salary and benefit adjustments for all full-time budgeted positions and the reclassification of the Right of Way Representative to Senior Right of Way Representative.

The Supplies budget increased \$500 or 12.50% from last year. The increased unit is for Postage, for the new business newsletter.

The Other Services/Charges budget decreased \$28,920 or 31% from last year. Decreased units include: Computer Services - Internal; Consultant Fees; Communication - Mobile Phones; Books & Magazines; and Membership and Dues.

Operating Budget History



PARKS AND RECREATION DIRECTOR:

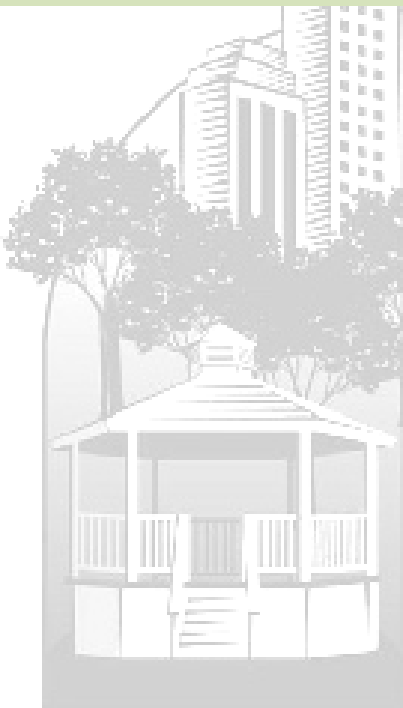
Carol K. Anderson

Parks Superintendent:

Jeffrey Biegler

Recreation Superintendent:

Stuart Alderman



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Adaptive Recreation

- Conducts social; recreational; athletic; and fitness activities for persons with disabilities
- Provides additional programs and special events in cooperative arrangements with the Special Olympics; Oakland County Parks and Recreation; Northwest Therapeutic Recreation; Troy Ability Soccer League; Association for Retarded Citizens; and Italian Study Group of Troy

Administration

- Conducts facility planning and development
- Works on intergovernmental projects
- Oversees capital improvement projects
- Applies for grants
- Conducts marketing strategies
- Supervises staff assignments
- Performs park planning and development
- Prepares and administers the department budget
- Administers sponsorship and donations
- Administers scholarship and fee waiver for recreation programs and community center membership
- Serves as liaison with Troy Daze Committee; Medigo; Boys & Girls Club; Troy Racquet Club; and Youth Council

Athletics

- Coordinates adult leagues
- Coordinates youth leagues

- Serves as liaison with Troy Youth Football; Troy Youth Soccer League; and Troy Baseball Boosters programs
- Coordinates adult and youth instructional sport activities
- Coordinates athletic special events for youths and adults

Camps

- Programs a variety of day camps
- Conducts Troy Sports Camps with the school district (23 different camps)
- Oversees the roving recreation unit
- Conducts eight weeks of traditional day camp
- Conducts dance and performing arts camp
- Conducts an adaptive camp for individuals with disabilities

Community Center

- Offers non-profit community groups meeting space at no cost
- Sells passes to residents and non-resident employees for use of the gym; pools; and fitness areas
- Offers free use of game room and access to teen room to qualified 6-12 grade Troy students and their guests
- Provides free wireless Internet access throughout the facility
- Rents meeting and banquet rooms to the public for events including receptions; showers; business meetings; and expos
- Provides food service options for meetings and banquets through a caterer

FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED**Enrichment Programs**

- Offers a wide variety of youth and adult enrichment programs
- Coordinates skiing; arts and crafts; music; martial arts; computers; fitness; and dance programs
- Offers special events for individuals and families

Nature Center

- Offers science-based nature education programs for school children both onsite and through outreach
- Offers diverse public interpretive programs for ages 3-adult
- Maintains two miles of nature trails
- Manages 100 acres of land and five different natural communities to preserve both native plant and wildlife species diversity
- Conducts an award winning "Junior Naturalist" program
- Operates the Cattail Cove gift shop
- Operates the 8,183 square-foot interpretive center with a library; wildlife viewing; exhibits; and classrooms
- Offers quality nature exhibits
- Offers onsite nature related workshops

Parks

- Maintains over 900 acres of active and passive park land
- Plants and maintains right-of-way trees

- Reviews landscape and tree preservation plans for commercial and residential development
- Administers contracted landscape maintenance of all municipal buildings
- Performs special event set-up and sports field preparation
- Serves as a community resource for horticultural/arboricultural concerns
- Plans and develops park projects
- Maintains four municipal cemeteries

Preschool

- Provides full range preschool activities including a state licensed school
- Possesses a nationally accredited Safety Town program

Senior Citizens Programs

- Possesses accreditation by the National Council on Aging/ National Institute of Senior Centers
- Offers social; enrichment; recreational; educational; sports; and fitness activities
- Offers senior services such as meals for the homebound; SHARP home repair; tax preparation; food distribution; a hospital equipment loan program; and emergency cell phones
- Coordinates transportation services



2008/09
Budget

Parks & Recreation

DEPARTMENT AT A GLANCE

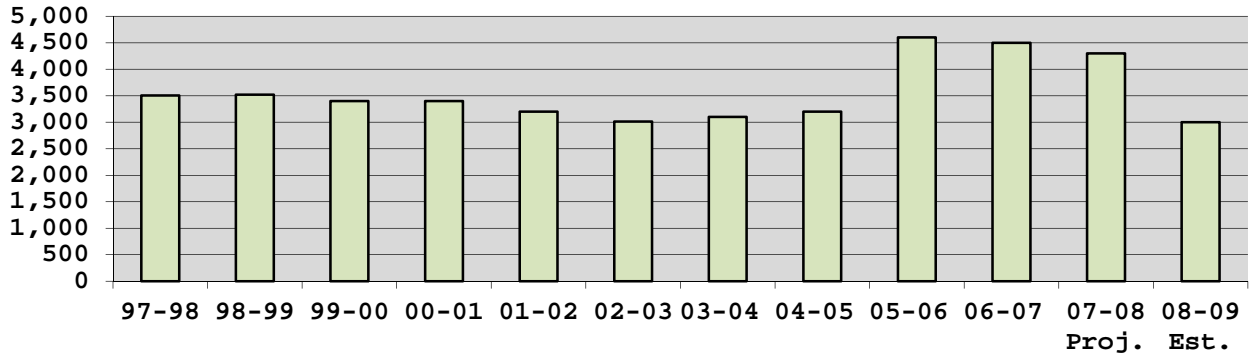
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Cemetery	\$26,861	\$30,056	\$38,030	\$44,230	\$41,980	-5.1%
Administration	1,339,167	1,361,580	1,323,880	1,178,240	1,269,610	7.8%
Athletic Field Maint.	277,650	256,247	256,020	295,270	260,560	-11.8%
Community Center	2,486,739	2,590,507	2,514,450	2,523,490	2,679,570	6.2%
City Grounds	271,309	314,755	353,040	335,990	338,120	0.6%
Local Tree Maint.	581,407	472,375	502,530	574,720	1,076,580	87.3%
Park Maintenance	1,412,827	1,472,265	1,590,390	1,545,570	1,721,180	11.4%
Major Tree Maint.	42,877	15,141	22,640	31,580	26,760	-15.3%
Street Island Maint.	591,261	436,869	569,410	603,190	595,010	-1.4%
Recreation Programs	1,422,970	1,474,354	1,374,330	1,488,590	1,404,220	-5.7%
Seniors Programs	-----	-----	597,640	604,730	609,780	0.8%
Total Department	\$8,453,068	\$8,424,149	\$9,142,360	\$9,225,600	\$10,023,370	8.6%
Personal Services	\$4,144,044	\$4,068,606	\$4,327,510	\$4,400,560	\$4,433,210	0.7%
Supplies	533,710	608,281	585,660	600,060	1,155,440	92.6%
Other Services/ Charges	3,775,314	3,747,262	4,229,190	4,224,980	4,434,720	5.0%
Total Department	\$8,453,068	\$8,424,149	\$9,142,360	\$9,225,600	\$10,023,370	8.6%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time*
Parks and Recreation	35	128	34	128	34	122	32	122
Total Department	35	128	34	128	34	122	32	122

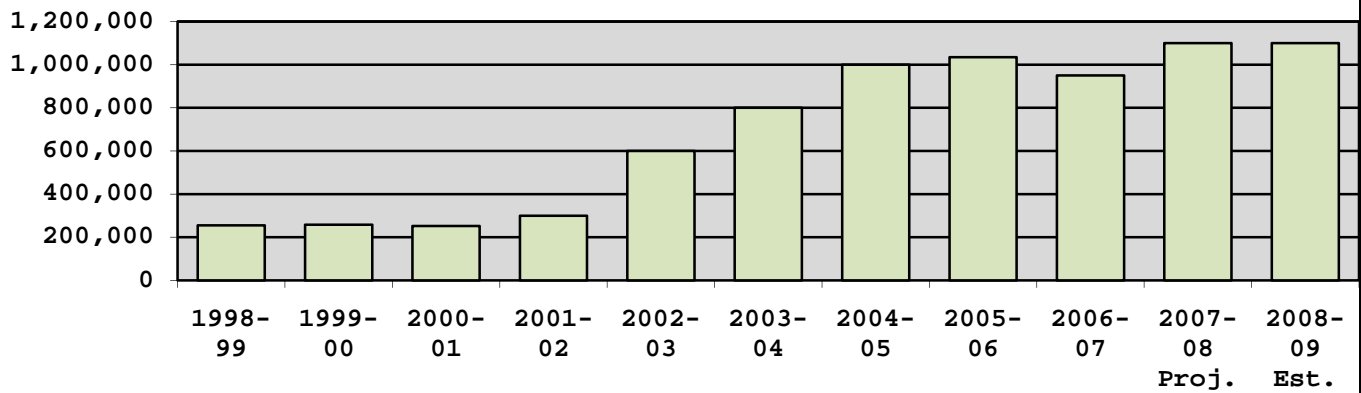
*Temporary/seasonal employees > 350

KEY DEPARTMENTAL TRENDS

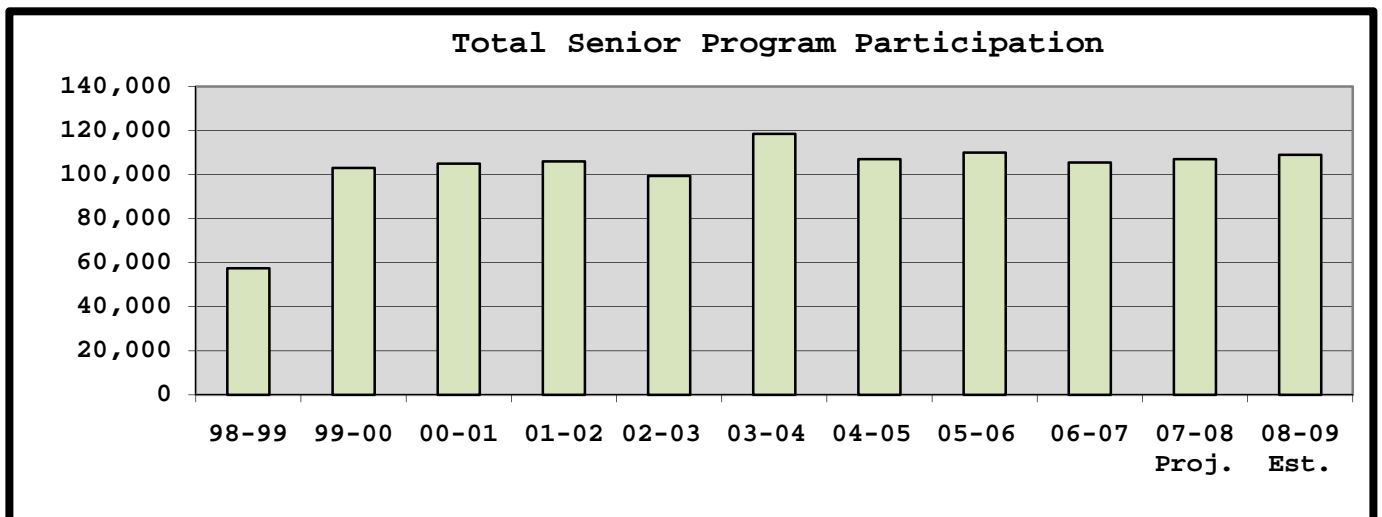
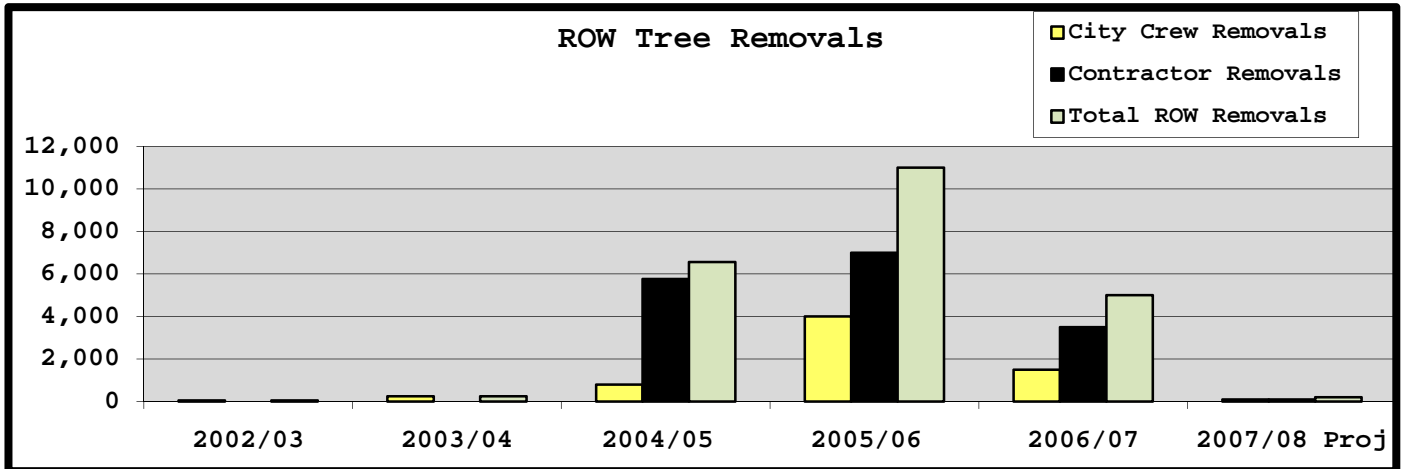
League Participation



Community Center Visits



KEY DEPARTMENTAL TRENDS, CONTINUED



MISSION AND SERVICE STATEMENTS

Mission Statement

It is the mission of the Parks and Recreation Department to enhance the quality of life for residents and businesses by providing recreation programs; facilities; parks; and related services. The Department promotes a healthy lifestyle for all age groups, regardless of physical abilities, and enriches cultural and natural resources through community interpretive programs.

Service Statement

A variety of activities are offered and facilities are operated for the leisure pursuit of all residents. Instructional; athletic; fitness; special events; park operations; senior citizen; adaptive; golf; and special facilities are some of the services offered by the Parks and Recreation Department. These programs have value and benefits that impact the individual; the community; the environment; and economic viability of the City.

Parks and Recreation programs help to create a sense of community; reduce crime and substance abuse; promote ethnic and cultural harmony; provide support for youth and social bonding; and offer lifelines for the elderly.

Instructional programs include downhill ski; dance; arts and crafts; tennis; golf; preschool; computers; and skating. These programs provide a balance between work and play, an outlet for relaxation and build self-esteem.

Athletic leagues are offered for both youth and adults.

Leagues include soccer; flag football; basketball; golf; lacrosse; volleyball; floor hockey; tee ball and softball. Adults and youth have the opportunity to learn new skills, connect with others and enhance ethnic harmony.

Other athletic activities are offered by non-profit organizations in cooperation with the Parks and Recreation Department; facilities and fields are maintained by the Parks Division and used by these organizations. Among the organizations that offer such programs are: Troy Youth Football; Troy Youth Soccer League; and Troy Baseball Boosters.

The Nature Center offers 25 different school programs, 50-60 public programs and nature trails for visitors to enjoy. Educational and recreational pursuits center around the 100 acres of land and the natural communities found there fostering an increased awareness and appreciation of our environment. Programs like bird hikes; botany classes; wildflowers; maple syruping; native landscaping; and nature-related arts and crafts classes are just a sample of the services provided.

Senior citizen programs include sports and fitness; travel; transportation; creative arts; computers; and other enrichment programs. Senior citizens in our community are looking for opportunities to maintain vitality, develop personal interests, and find others who share their interests. The Parks and Recreation Department strives to meet these needs and enhance the quality of life through these programs and services.

MISSION AND SERVICE STATEMENTS, CONTINUED**Service Statement, continued**

Examples of special events offered throughout the year are: Boo Bash; Family Festival; Daddy-Daughter Night; NFL Pepsi Punt, Pass and Kick; Kids and Senior Garage Sale; Plant Exchange; MRPA Hoops Challenge; Hershey Track and Field meet; and various pool and nature-themed events. These events are offered to foster a sense of community, increase family activity, and are low-cost or free and close to home.

The Parks and Recreation Department maintains all street trees, the four municipal cemeteries (Perrin, Crooks, Union Corners, and Beach) as well as the street islands in the City.

Providing and preserving parks and open space enhances the desirability of the city and contributes to the safety and health of residents. Parks and open space preserve wildlife, protect the ecosystem, reduce pollution, and provide clean air and water. Park land, open space, and natural and cultural features have become increasingly important to the community. An objective of the Department is to acquire, educate and/or protect these valuable community features and facilities for present and future residents.

Over 900 acres of parkland are owned and maintained by the City of Troy. Parks range in size from the 96-acre Firefighters Park to the 3-acre Redwood Park. The City owns 11 parcels that have not yet been developed. Six special-use facilities are operated by department staff: Lloyd A. Stage Nature Center; Troy Farm; Community Center; Family Aquatic Center;

Sylvan Glen Golf Course and Sanctuary Lakes Golf Course.

Did You Know?

The Community Center once again attracted more than one million visitors last year.

The busiest month in the recreation areas at the Community Center is March; while the busiest day is Monday. The daily average is 2834.

The Parks and Recreation Department provides more than 350 part-time jobs to area residents.

Meals on Wheels volunteers delivered more than 19,300 meals to homebound seniors last year.

Nearly 15,000 new trees have been planted in residential rights-of-way and on municipal grounds, replacing the estimated 25,000 ash trees removed due to Emerald Ash Borer.

Annual attendance for senior programs is more than 107,000.

Participation in senior citizen programs averages 422 per day.

The Nature Center serviced more than 23,000 people last year through education, programming, and visits.

More than 63,000 visitors have picnics at six park shelters annually.

There were 5,699 meeting room reservations at the Community Center last year, an increase of 85 from the previous year.



PERFORMANCE OBJECTIVES

Objectives

- Complete enhanced gardens at the Civic Center (**Objective 11**)
- Increase sponsorship revenue (**Objective 9**)
- Continue capital budget cash reserve for new park development (**Objective 9, 11**)
- Continue implementation of ash tree replacement (**Objective 11**)
- Continue to budget cash reserve for path/trails system (**Objective 9, 11**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

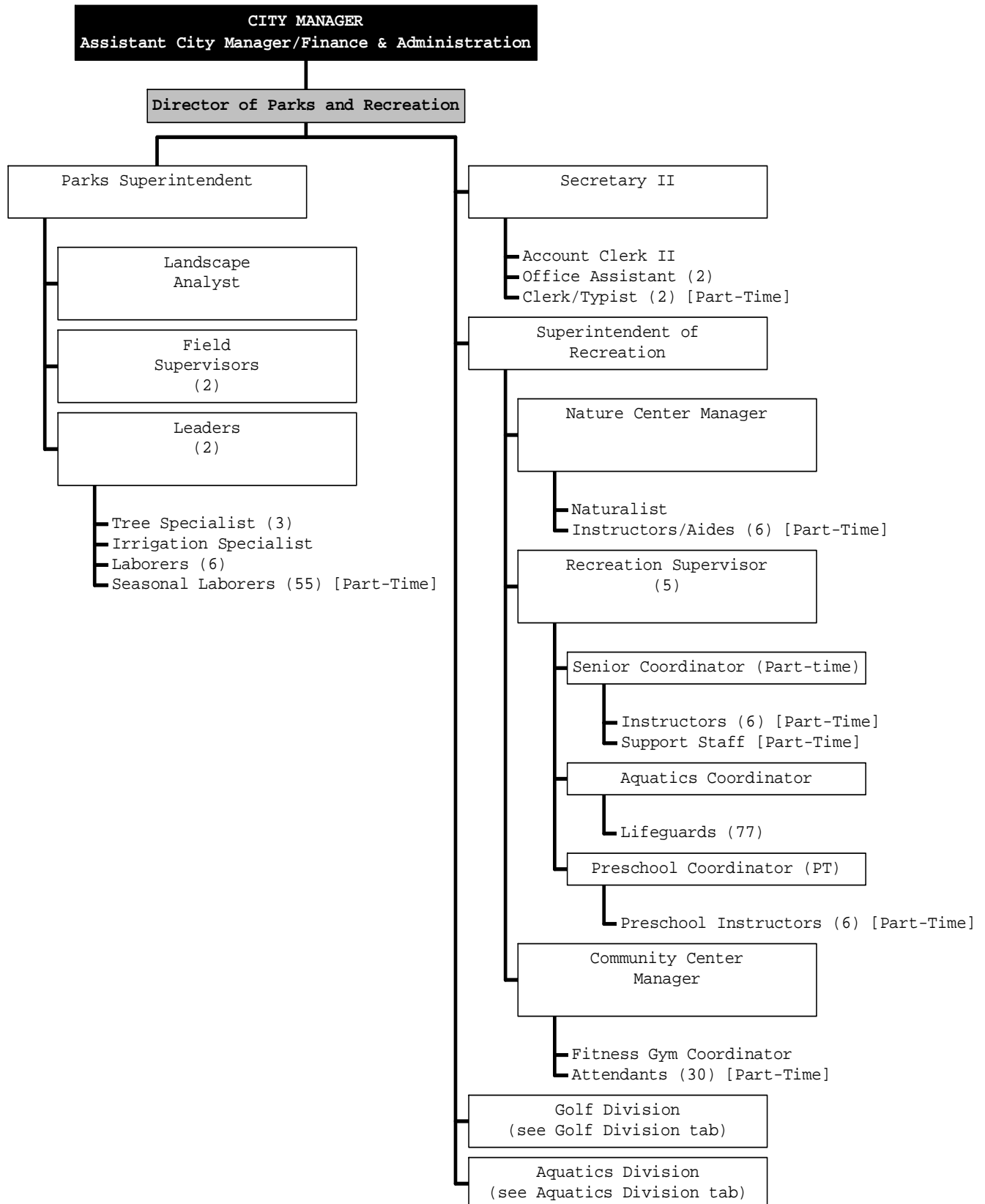
Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Nature Center Group Attendance	7,120	7,500	7,600	7,600
	• Nature Center Weekday Attendance	6,690	6,700	7,600	6,900
	• Nature Center Weekend Attendance	4,760	4,900	5,600	5,200
	• Nature Center Program Attendance	4,890	5,000	5,200	5,100
	• Senior Program Attendance	105,000	107,000	109,000	109,000
	• Special Event Attendance	12,580	11,500	12,400	12,000
	• Sports Camps	2,270	2,500	2,800	2,400
	• Troy Daze Community Festival (Man Hours)	1,320	1,300	1,200	1,200
	• ROW Trees Removed - City/Contractor	1,500/3,500	100/100	100/1,000*	100/0
	• ROW Trees Planted - City/Contractor	650/3,500	650/3,500	650/3,500	650/3,000
	• Mowing/Trimming (Man Hours)	5,400	5,225	5,000	5,000
	• Ball Diamond Maintenance (Man Hours)	4,100	4,175	4,100	4,100

*Contractor concentrated on Ash removals on municipal properties other than ROW.

PERFORMANCE OBJECTIVES, CONTINUED

	Performance	2006/07	2007/08	2007/08	2008/09
	Indicators	Actual	Projected	Budget	Budget
Output, continued	<ul style="list-style-type: none"> Soccer/Football Field Maintenance (Man Hours) 	1,700	1,200	1,900	1,900
	<ul style="list-style-type: none"> Snow/Ice Control (Man Hours) 	1,150	1,400	1,300	1,300
	<ul style="list-style-type: none"> Fitness Room Attendance 	215,180	215,000	190,000	215,000
	<ul style="list-style-type: none"> Gym Attendance 	71,260	70,000	63,000	70,000
	<ul style="list-style-type: none"> Pool Attendance 	73,110	75,000	86,000	75,000
Efficiency	<ul style="list-style-type: none"> ROW Trees Trimmed 	1,500	1,000	1,500	2,000

ORGANIZATIONAL CHART



ORGANIZATIONAL CHART, CONTINUED

Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Parks & Recreation Director	1	1	1
Superintendent of Parks	1	1	1
Superintendent of Recreation	1	1	1
Account Clerk II	1	1	1
Aquatics Coordinator	1	1	1
Assistant Naturalist	1	1	0
Attendants (Part-Time)	30	30	30
Clerk Typist (Part-Time)	3	3	3
Community Center Manager	1	1	1
Custodial/Laborer (Part-Time)	1	1	1
Field Supervisor	2	2	2
Fitness/Gym Coordinator	1	1	1
Instructor (Part-Time)	6	6	6
Irrigation Specialist	1	1	1
Laborer	6	6	6
Landscape Analyst	1	1	1
Leader	2	2	2
Lifeguards (Part Time)	77	77	77
Locker Room Attendant (Part-Time)	8	0	0
Naturalist	1	1	1
Naturalist Aide (Part-Time)	1	3	3
Nature Center Manager	1	1	1
Office Assistant	2	2	2
Preschool Coordinator (Part-Time)	1	1	1
Recreation Supervisor	5	5	5
Secretary II	1	1	1
Senior Coordinator (Part-Time)	1	1	1
Tree Specialist	4	4	3
Total Department	162	156	154

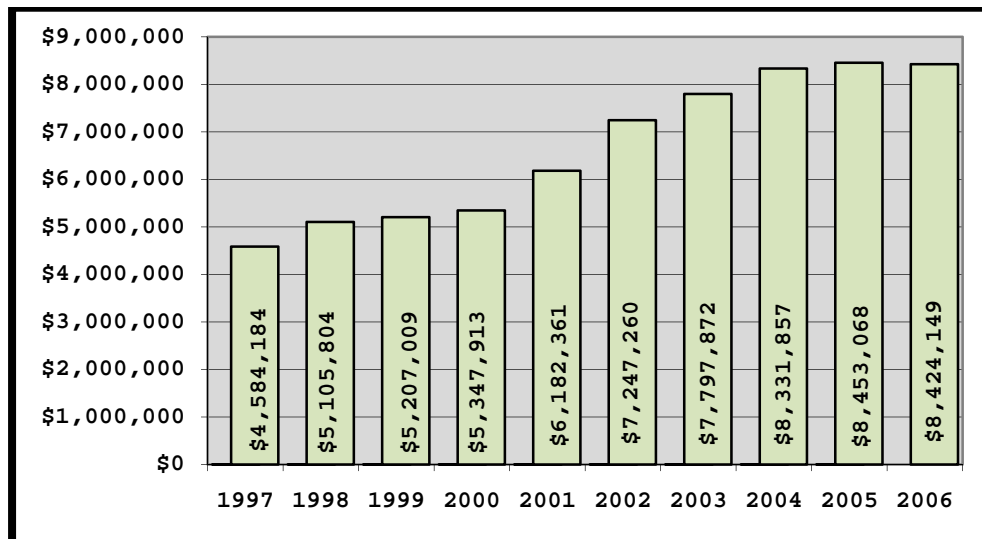
SUMMARY OF BUDGET CHANGES

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

The large increase in Supplies is due to the accounting of \$500,000 for the purchase of trees.

Other Services/Charges includes \$200,000 for spraying existing trees.

Operating Budget History





2008/09
Budget

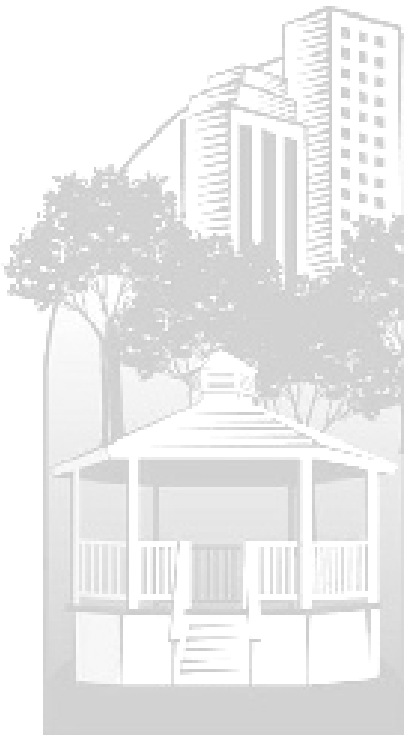
Police

POLICE CHIEF:

Charles Craft

Deputy Police Chief:

Gary Mayer



City of
Troy

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
- Serves as liaison with law enforcement and community groups
- Manages emergency operations and homeland security functions

Investigations Division

- 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 narcotics trafficking; auto theft; and arson investigation
- Serves as liaison with other law enforcement agencies
- Conducts investigations relative to child welfare
- Provides liaison services to the Troy School District
- Serves as liaison with local; State; and Federal prosecutors and courts

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 and plain clothes 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 and in force within the City
- Conducts traffic law enforcement; investigation of traffic crashes; traffic education programs; responds to complaints of neighborhood traffic problems; and coordination of school crossing guards
- Manages impounded vehicles
- Provides for control and care of animals

Support Services Division

- Dispatches calls for emergency service
- Develops; schedules; and presents department training
- Maintains records; processes FOIA requests; and permit and license requests
- Stores; secures; and disposes of all property
- Houses and transports prisoners
- Coordinates and maintains management information systems and conducts research and planning
- Implements crime prevention programs
- Facilitates problem solving projects
- Disseminates media information



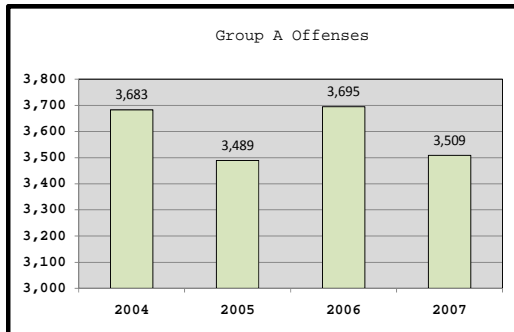
DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Administration	\$1,642,565	\$1,685,852	\$1,902,010	\$1,884,600	\$1,967,380	4.4%
Investigations	3,400,593	3,862,920	3,937,690	3,841,500	4,091,270	6.5%
Patrol	11,409,968	11,725,262	12,035,710	12,263,430	12,676,200	3.4%
Support Services	5,492,306	5,873,933	6,136,420	6,070,980	6,285,260	3.5%
Total Department	\$21,945,432	\$23,147,967	\$24,011,830	\$24,060,510	\$25,020,110	4.0%

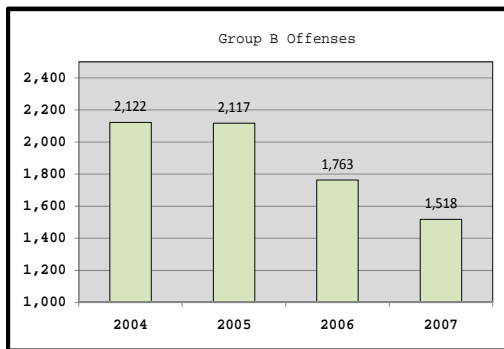
Personal Services	\$18,604,737	\$19,699,782	\$20,258,820	\$20,385,590	\$21,453,190	5.2%
Supplies	377,696	403,387	537,140	477,410	479,870	0.5%
Other Services/ Charges	2,962,999	3,044,798	3,215,870	3,197,510	3,087,050	-3.5%
Total Department	\$21,945,432	\$23,147,967	\$24,011,830	\$24,060,510	\$25,020,110	4.0%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Police Department	194	13	193	14	192	18	192	18
Total Department	194	13	193	14	192	18	192	18

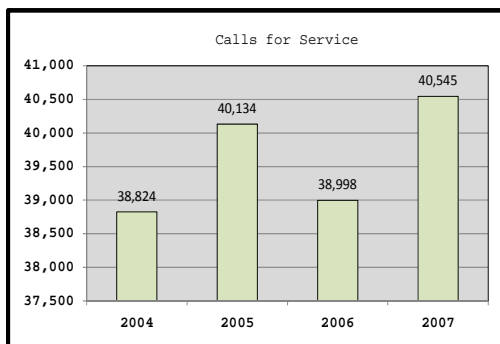
KEY DEPARTMENTAL TRENDS



By National Incident Based Reporting Systems (NIBRS) definition, there are 22 Group A crime categories. 2007 decreased 5% compared to 2006.



By NIBRS definition, there are 11 Group B crime categories. The number of reported incidents has declined to the lowest rate in history.



Non-criminal events were up 4% compared to 2006.



MISSION AND SERVICE STATEMENTS

Mission Statement

It is the mission of the Police Department to enhance the quality of life in our community by protecting life and property, and maintaining the peace through police service. The Police Department seeks to accomplish its mission by forming partnerships with residents; businesses; community groups; governmental agencies; and private organizations. The Department utilizes problem solving and creativity to enhance community livability and empowers its employees to exercise leadership to achieve our mission.

Service Statement

The Police Department recognizes that citizens of Troy desire a safe, livable community, and police personnel are often the best community representatives to identify and address the problems and concerns that negatively impact citizens. We believe that providing police personnel with the opportunity to partner with the community, and allowing them to participate in planning; decision-making; as well as service delivery; will result in a safer community with citizens who have an enhanced quality of life.

The Police Department's operating philosophy is a problem solving approach that encourages personnel to partner with those impacted by the problem. Emphasis is placed on identification and resolution of the underlying cause of the problem.

Employees are encouraged to utilize their knowledge of the community and their profession to identify public safety problems and quality of life issues.

Operational authority for the Police Department is established through State statute, City Code and City Council. The Troy City Code mandates a Department of Police, headed by a Chief of Police. The Chief is charged with directing the police work of the City and is responsible for the enforcement of law and order. Troy police officers have the powers; duties; and responsibilities conferred upon them by virtue of the ordinances of the City of Troy and the law. The Police Department shall have other additional powers; duties; and responsibilities as lawfully imposed by administrative directive; resolution; rule; ordinance; charter provision; or law.

Did You Know?

The Police Department received 34,872 emergency calls in 2007. They also answered 157,278 administrative calls. Per day that averages 95 emergency calls and 430 administrative calls.

Police Lockup processed a total of 2,755 prisoners.

The Juvenile Unit was created in 1977 and the incentive for this unit came from local community youth agencies.

PERFORMANCE OBJECTIVES

Objectives

- Reduce the number of intoxicated drivers and alcohol-related offenses occurring in Troy (**Objective 6**)
- Reduce the number of traffic crashes occurring in Troy (**Objective 6**)
- Establish a professional/career development program (**Objective 1, 3, 4**)

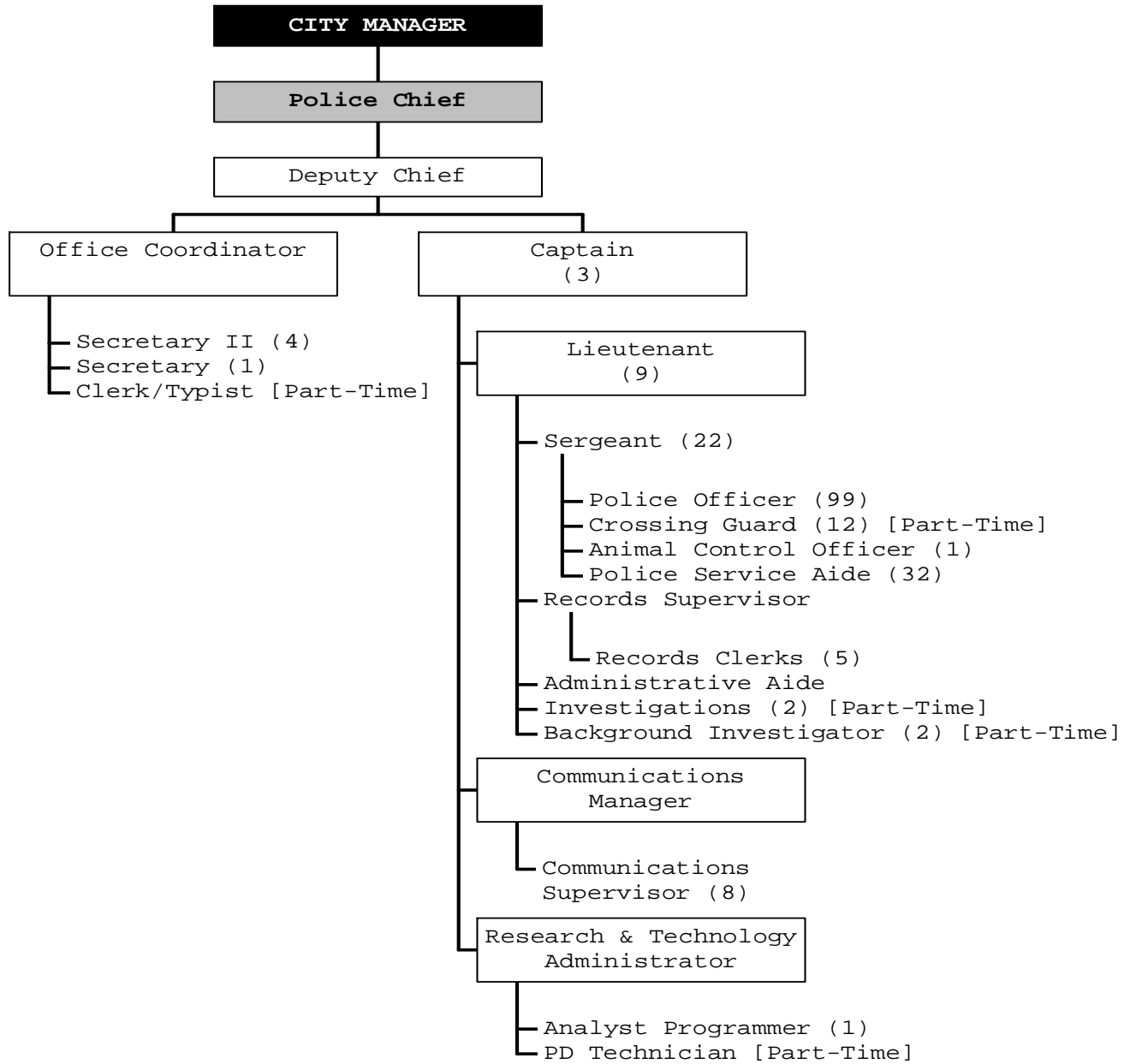
*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• OWI Arrests	494	525	460	500
	• Underage Alcohol Enforcement	194	160	120	140
	• Liquor Compliance Inspections	776	760	700	750
	• Liquor Law Violations	5	25	6	10
	• Alcohol Abuse Presentations	94	80	125	80
	• Directed/Selective Traffic Enforcement Details	120	140	130	125
	• Hazardous Traffic Citations	9,455	8,830	9,000	8,500
	• In-service Professional Development Training Classes Attended	0	12	30	12
	• Crime Prevention Presentations	374	300	375	300
	• Electronic Citizen/Business Communications	52	52	52	52
	• Cases Assigned to Investigators	2,412	2,518	1,600	2,000
	• Group A Crime Arrests	1,281	1,325	1,350	1,350

PERFORMANCE OBJECTIVES, CONTINUED

	Performance	2006/07	2007/08	2007/08	2008/09
	Indicators	Actual	Projected	Budget	Budget
Efficiency	• Traffic Crashes	3,182	3,375	3,250	3,200
	• Percentage of Traffic Crashes Involving Alcohol	2.1%	2.5%	1.5%	1.5%
	• Alcohol Compliance Inspections Resulting in Violations	.9%	10.0%	1.0%	5.0%
	• Officers Involved in Professional/Career Development Program	0	11	5	5
	• Assigned Cases Resulting in Warrants	27.2%	30.8%	40.0%	35.0%
	• Group A Crime Clearance Rate	30.4%	28.0%	30.0%	30.0%
	• Number of Group A Crimes Occurring	3,751	4,010	3,800	3,800

ORGANIZATIONAL CHART





ORGANIZATIONAL CHART, CONTINUED

Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Chief of Police	1	1	1
Deputy Chief	0	1	1
Captain	3	3	3
Administrative Aide	1	1	1
Analyst Programmer	1	1	1
Animal Control Officer	2	1	1
Background Investigator [Part-Time]	0	2	2
Clerk/Intern [Part-Time]	1	1	1
Communications Manager	1	1	1
Communications Supervisor	8	8	8
Crossing Guard [Part-Time]	12	12	12
Investigations [Part-Time]	0	2	2
Lieutenant	10	9	9
Office Coordinator	1	1	1
Police Dept. Technician [Part-Time]	0	1	1
Police Officer	99	99	99
Police Records Supervisor	1	1	1
Police Service Aide	31	32	32
Records Clerk	5	5	5
Research and Tech. Administrator	1	1	1
Secretary II	4	4	4
Secretary	1	1	1
Sergeant	23	22	22
Total Department	207	210	210

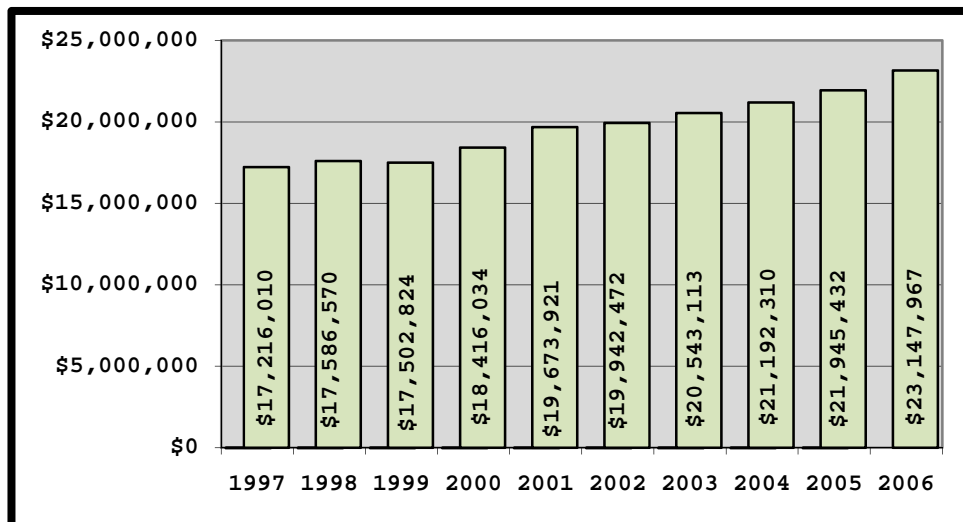
SUMMARY OF BUDGET CHANGES

Significant Notes - 2008/09 Budget Compared To 2007/08 Budget

The operating budget increased by 4.0% due to a 5.2% (\$1,067,600) increase in overall Personal Services expenditures.

Other Services/Charges decreased by \$110,460 or 3.5% as a result of the elimination of nine vehicles from the fleet; administering department mandated physicals to command officers only; and eliminating contracted skunk removal services. Additionally, all pass-through expenditures (Troy Community Coalition; HAVEN; Common Ground; Troy Youth Assistance; and Troy Boys and Girls Club) were reduced by 3%.

Operating Budget History



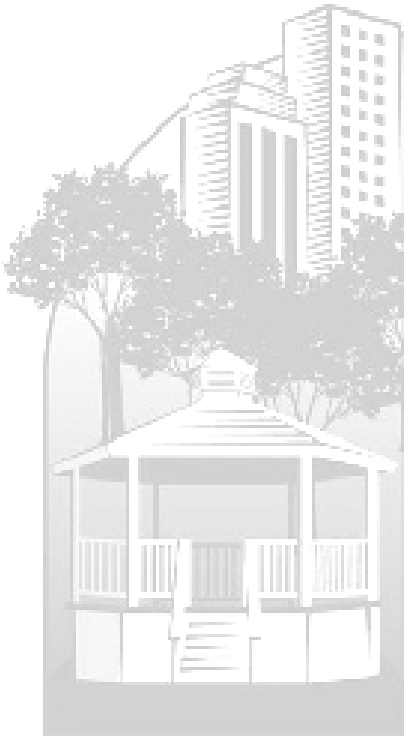


2008/09
Budget

Public Works

PUBLIC WORKS DIRECTOR:

Timothy Richnak



City of
Troy

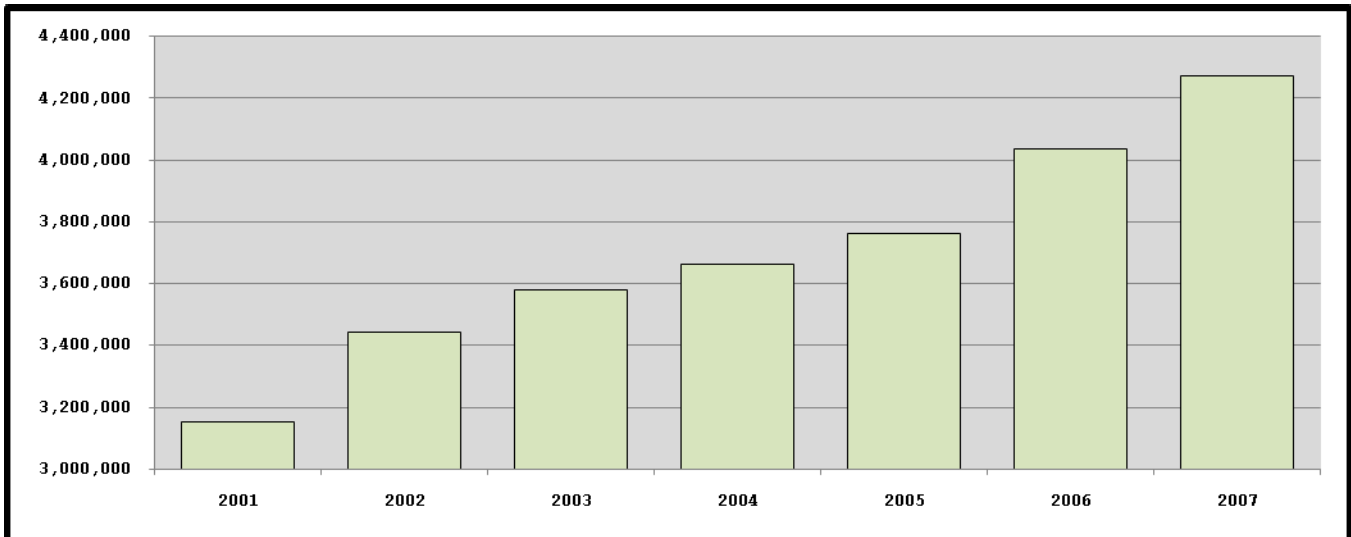
FUNCTIONAL ORGANIZATIONAL CHART**Administrative and Support Services**

- Prepares and administers the department budget
- Coordinates and evaluates staff activities
- Coordinates staff development and training
- Procures materials; equipment; and supplies
- Serves as liaison with other City departments and government units
- Recommends and formulates policies and programs
- Maintains inventory

Contract Administration

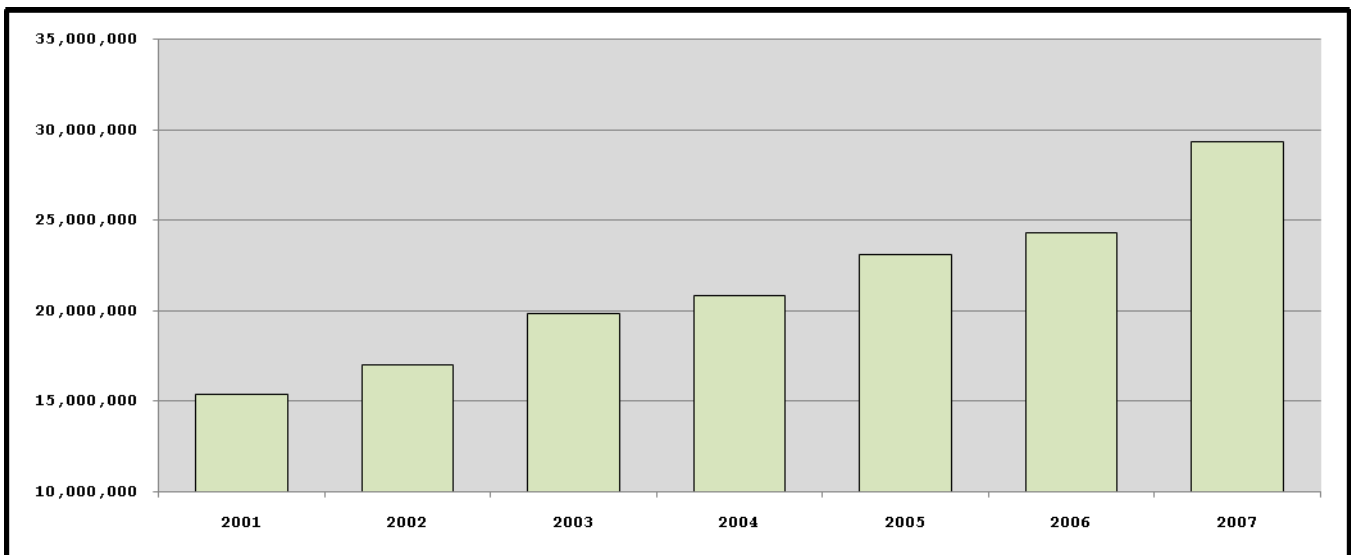
- Prepares material specifications and invitations to bid
- Analyzes bid documents and prepares recommendations for City Council
- Supervises contractors to ensure that bid specifications are being followed
- Evaluates contractors for use on future bids
- Maintains and updates the computerized inventory system

KEY DEPARTMENTAL TRENDS



Fleet Maintenance

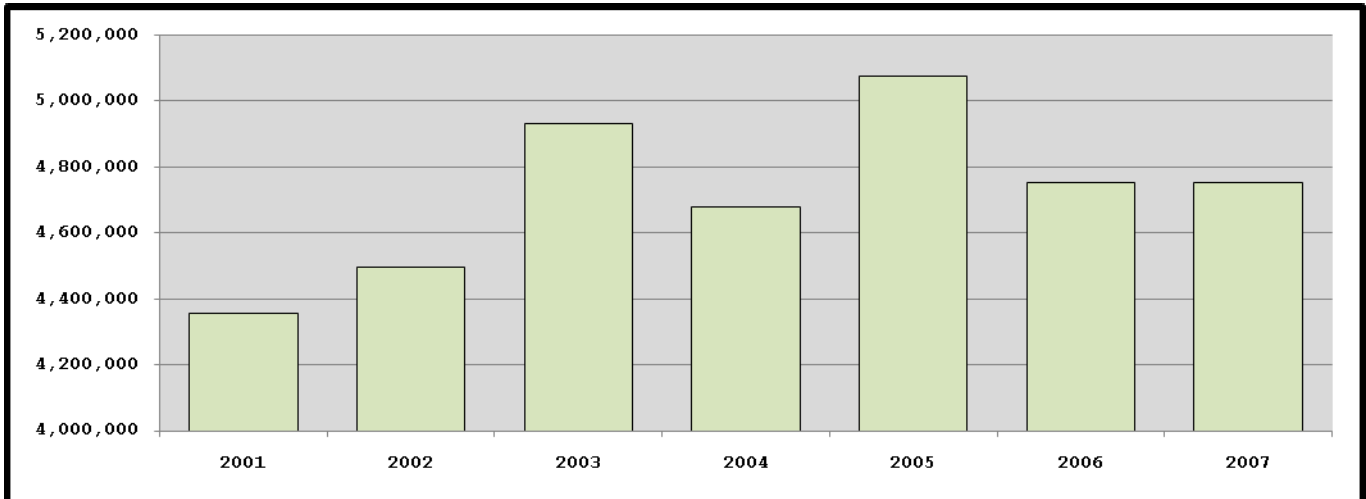
Increases are due to labor; fuel; and material costs.



Water and Sewer

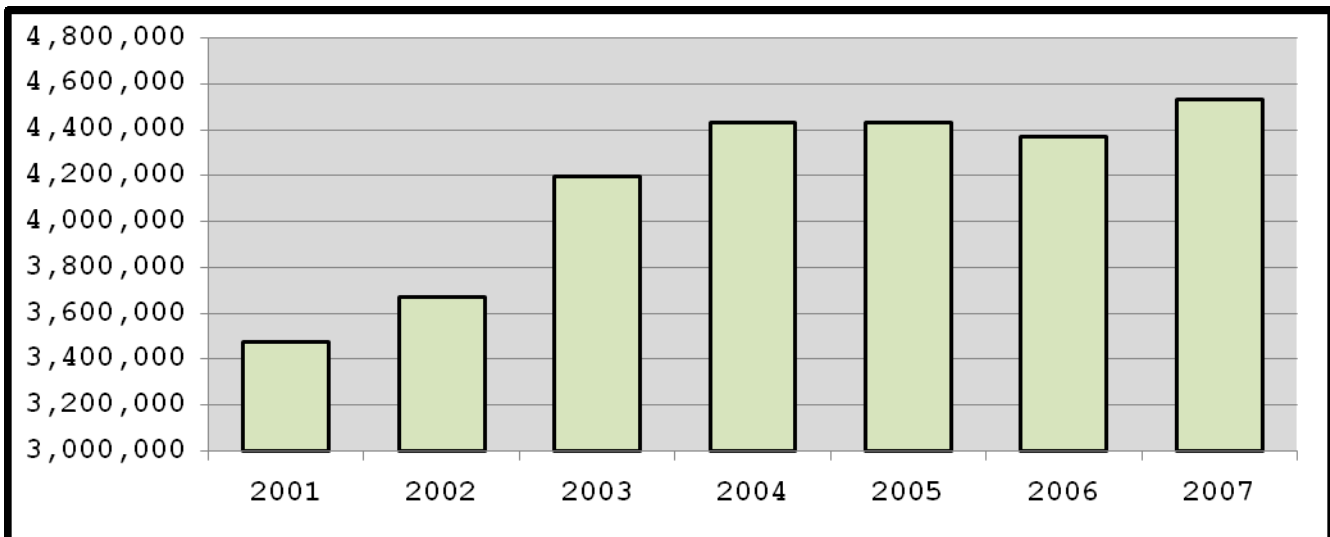
Increases are related to rate increases for the Detroit Water and Sewer Department installation in the Charnwood Hills Subdivision.

KEY DEPARTMENTAL TRENDS, CONTINUED



Streets and Drains

Decrease is due to a less-than-average rate of snowfall in the winter of 2006/07, and therefore a reduced amount of overtime.



Refuse and Recycling

The increase of refuse and recycling material is primarily from collection of compost.

MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Public Works Department is to continuously provide excellent services using the most up-to-date equipment, and to protect the safe, clean, and healthy environment that the taxpayers of Troy have come to enjoy.

Service Statement

The Public Works Department serves the community by providing services through efficient management and maintenance of its equipment, fleet, facilities and infrastructure. This is accomplished in a professional manner by effectively training staff and managing operations.

In addition to the Public Works Department providing services to the residential and business community they provide essential services to numerous other City of Troy departments and other governmental agencies.

It is the duty of the Public Works Department to preserve the taxpayers' investment in its existing infrastructure and equipment by providing a high level of continuous repair and maintenance.

Did You Know?

In southeastern Michigan there are 126 water customers along with the Detroit Water and Sewer Department that are working together to generate a new long-term water contract. This has been a 4 year process and we expect a new contract agreement in place by July 1, 2008.

On July 1, 2007 a new 10-year refuse contract began with our contractor, Tringali Sanitation. This contract adds large metal materials to what can be recycled.

PERFORMANCE OBJECTIVES

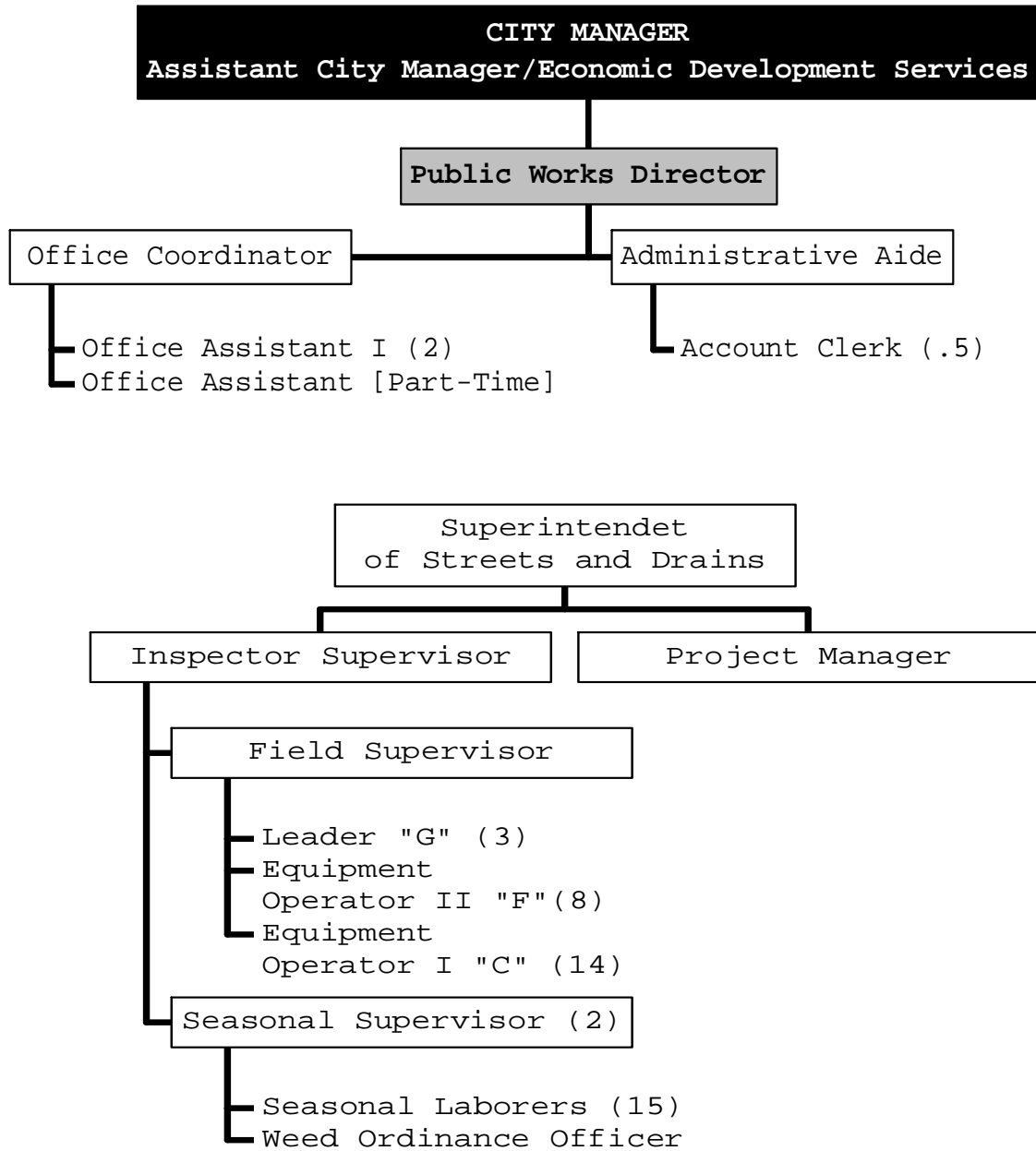
Objectives

- Develop proposals to upgrade and improve the Supervisory Control and Data Acquisition (SCADA) system, including a move to wireless technology with less reliance on phone lines (**Objective 3, 6**)
- Improve internal communication by implementation of mobile computer equipment for evaluation of streetlights, sidewalks, pavement, and lift stations (**Objective 3, 6, 7, 8**)

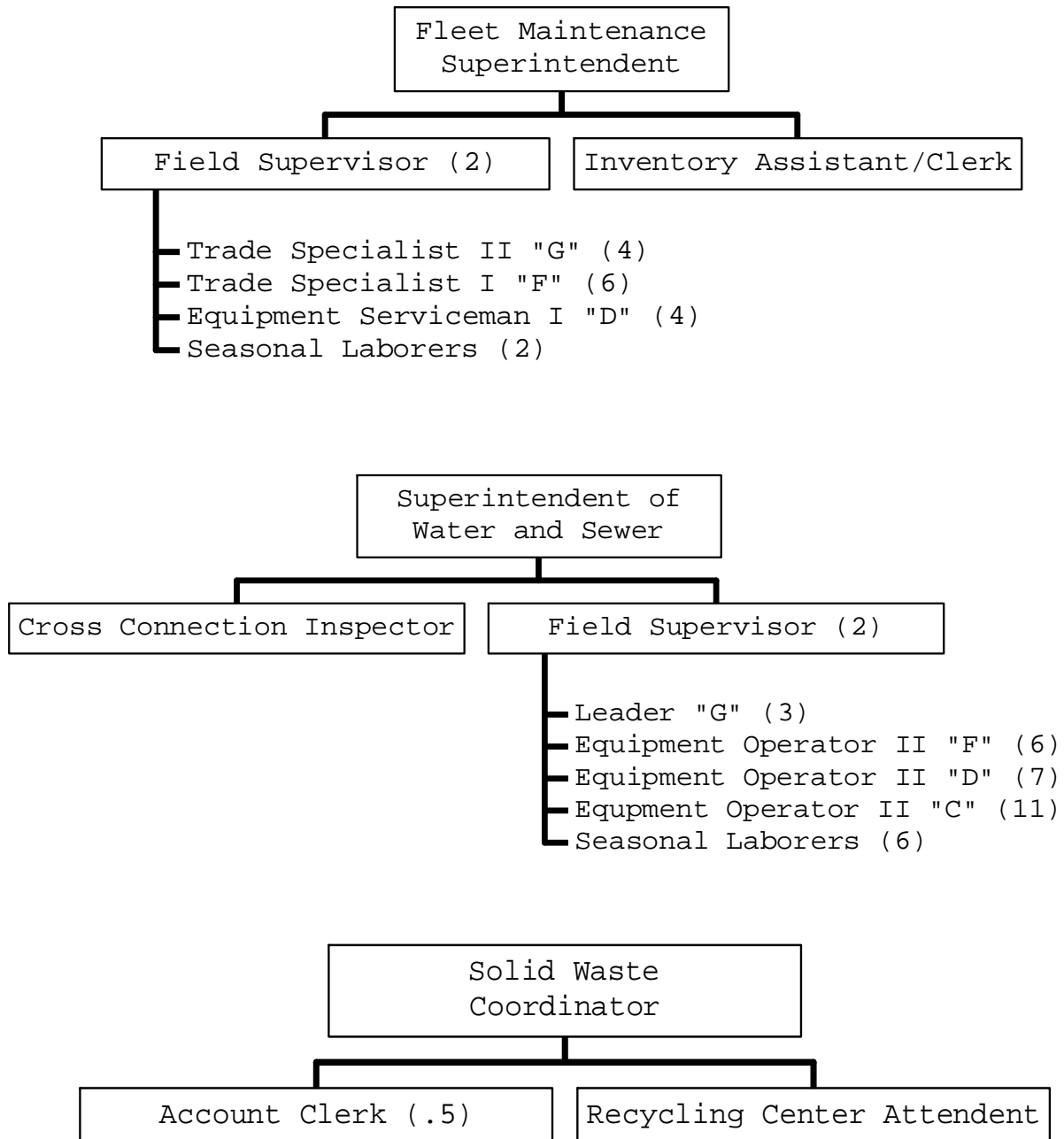
*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Sidewalks - New Installation	\$90,000	\$100,000	\$100,000	\$100,000
	• Concrete Pavement Repair	\$3,490,000	\$4,000,000	\$3,400,000	\$4,000,000
	• Crack and Joint Sealing	\$500,000	\$500,000	\$500,000	\$150,000
	• Street Light Maintenance	\$390,100	\$417,100	\$440,500	\$421,200
Efficiency	• Concrete Pavement % Installed Compared to Budget	99%	115%	100%	100%
	• Sidewalks - New Installation % Installed Compared to Budget	90%	90%	100%	100%
	• Seam and Fracture Sealing - % Installed Compared to Budget	100%	100%	100%	100%

ORGANIZATIONAL CHART



ORGANIZATIONAL CHART, CONTINUED



ORGANIZATIONAL CHART, CONTINUED

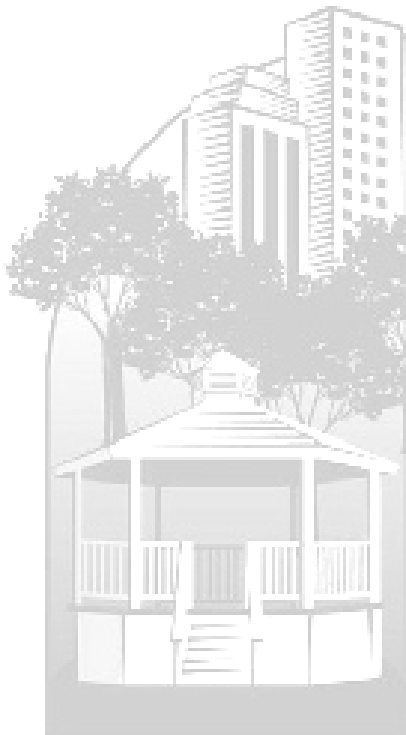
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Public Works Director	1	1	1
Superintendent	3	3	3
Account Clerk	1	1	1
Administrative Aide	1	1	1
Cross Connection Inspector	1	1	1
Equipment Operator I "C"	25	25	25
Equipment Operator II "F"	14	14	14
Equipment Serviceman I "D"	11	11	11
Field Supervisor	5	5	5
Inspector Supervisor	1	1	1
Inventory Assistant/Clerk	1	1	1
Leader	6	6	6
Office Assistant I	2	2	2
Office Assistant Part Time	1	1	1
Office Coordinator	1	1	1
Project Manager	1	1	1
Recycling Center Attendant	1	1	1
Seasonal Laborers	23	23	23
Seasonal Supervisor	2	2	2
Solid Waste Coordinator	1	1	1
Trade Specialist I "F"	6	6	6
Trade Specialist II "G"	4	4	4
Weed Ordinance Officer	1	1	1
Total Department	113	113	113

PUBLIC WORKS DIRECTOR:

Timothy Richnak

Superintendent of Streets and Drains:

Thomas Rosewarne



City of
Troy

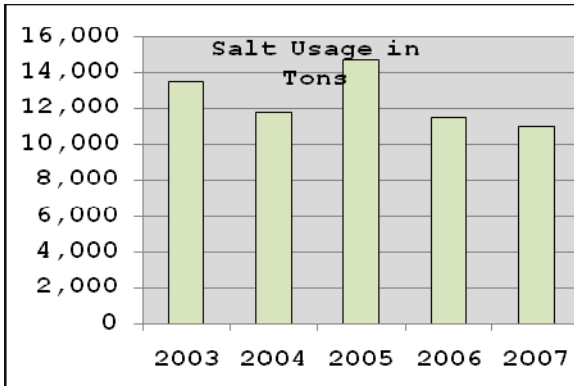


DEPARTMENT AT A GLANCE

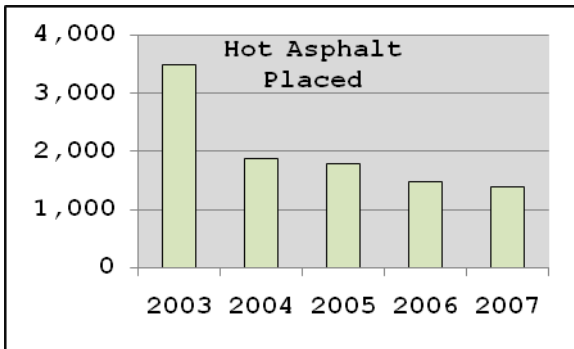
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
County Roads	\$414,546	\$347,829	\$418,310	\$495,580	\$419,740	-15.3%
Drains	596,103	553,980	627,280	682,140	704,200	3.2%
Local Roads	1,332,389	1,444,586	1,725,300	1,626,310	1,781,420	9.5%
Major Roads	1,853,377	1,832,250	2,027,310	2,130,160	2,202,500	3.4%
Sidewalks	152,257	154,139	187,660	181,810	204,910	12.7%
Street Lighting	364,937	390,149	414,700	445,100	420,220	-5.6%
Weeds	40,961	31,225	31,570	45,360	32,690	-27.9%
Total Department	\$4,754,570	\$4,754,158	\$5,432,130	\$5,606,460	\$5,765,680	2.8%
Personal Services	\$2,417,944	\$2,389,950	\$2,700,220	\$2,871,820	\$3,116,090	8.5%
Supplies	551,328	545,875	693,270	662,190	661,670	-----
Other Services/ Charges	1,785,298	1,818,333	2,038,640	2,072,450	1,987,920	-4.1%
Total Department	\$4,754,570	\$4,754,158	\$5,432,130	\$5,606,460	\$5,765,680	2.8%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Streets and Drains	32.5	18	31.5	18	31.5	18	31.5	18
Total Department	32.5	18	31.5	18	31.5	18	31.5	18

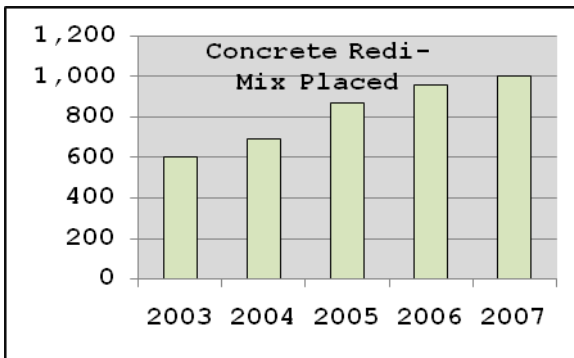
KEY DEPARTMENTAL TRENDS



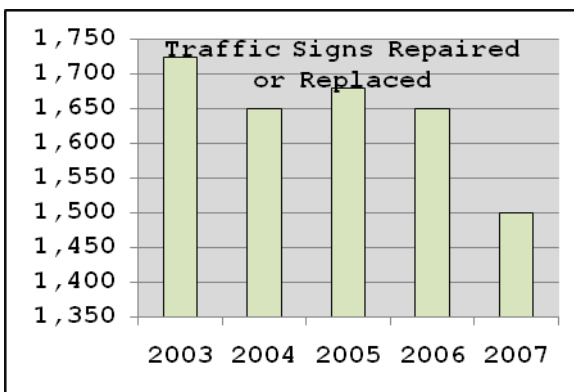
Salt usage over the last four years has been affected by increased lane miles and weather conditions.



The spike in asphalt used in 2003 was due to path projects in the parks.



Local road concrete slab replacement and catch basin repairs represent the majority of concrete placed.



Traffic accidents, ultraviolet light and vandalism have a direct impact on sign replacement each year.

MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Streets and Drains Division is to ensure a safe environment for Troy residents and guests through maintenance of the local, county, and major road network; sidewalks; and the storm water drainage system of the City of Troy.

Service Statement

The maintenance of major and local roads includes concrete; asphalt; and gravel road-wearing surfaces. These require patching; slab replacement; seam and fracture sealing; sweeping; and dust control operations. With a combination of local, major and county roads, our division maintains over 360 miles of roadways. The ice and snow control operation is organized to provide service to all roads in Troy within 24 hours for a four-inch snowfall from the time a storm has ceased. Priority begins with major roads; school entrance routes; commercial routes; hills; intersections; and curves located in our residential neighborhoods.

In conjunction with the Engineering Department, the City has implemented a new pavement maintenance system for all roads. This upgraded computerized evaluation system will aid in prioritizing and the efficiency of pavement maintenance.

There are over 20,000 street name and traffic control signs maintained by the Streets and Drains Division. Approximately 11% of traffic control signs are repaired or replaced annually due

to traffic accidents; age; vandalism; or theft.

Pavement marking paint and plastic decals are used to delineate pavement markings for both pedestrian and vehicular traffic. Major roads are painted annually, while local roads require this maintenance once every three years.

Storm water collection is provided by our City's storm sewer system. This system's infrastructure includes storm drain lines; catch basins; ditches; open drains; and detention ponds. These structures require regular inspection; cleaning; and repair.

The Streets and Drains Division provides continual emergency assistance to the Police and Fire Departments. Activities include salting at winter fire scenes and assisting in traffic accident clean up.

The Streets and Drains Division helps other departments such as Engineering; Parks and Recreation; and Building Operations with concrete and asphalt work; sign installation; drainage projects; excavation; work site restoration; barricading; and installation of temporary traffic control and informational signs for publicly and privately sponsored events.

Did You Know?

The City of Troy's storm water system includes six lakes and 134 detention ponds with 540 miles of underground storm sewer lines and 80 miles of open drains and ditches.

PERFORMANCE OBJECTIVES

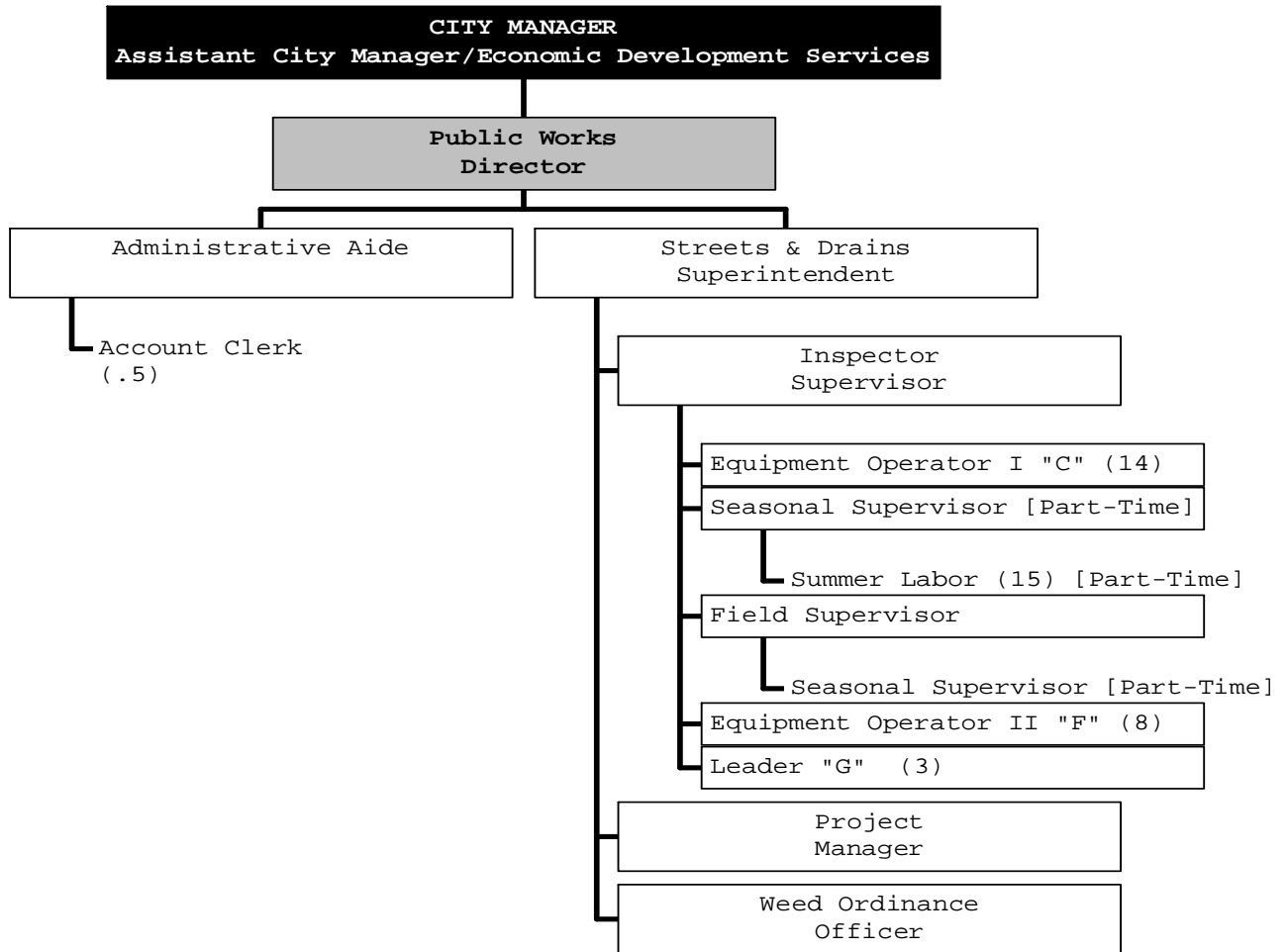
Objectives

- Educate and train the Streets and Drains field staff to use the Hansen pavement management and repair program, empowering them to have a greater stake in the maintenance of the City of Troy infrastructure (**Objective 3, 4**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Snow Removal and Plowing	3	4	3	3
	• Snow and Ice Control and Salting	30	33	33	33
	• Salt Usage in Tons	11,500	10,900	12,000	12,000
	• Chloride Sand Usage in Tons	300	300	300	300
	• Asphalt Placed (Hot)	1,200	1,400	1,200	1,200
	• Asphalt Placed (Cold)	300	400	200	200
	• Concrete Redi-Mix Placed	1,000	900	1,000	1,000
	• Waste Collected in Cubic Yards	1,650	1,800	2,500	2,500
	• Traffic Sign Repairs or Replacements	1,500	1,600	1,800	1,800
Efficiency	• Citizen Service Requests Processed	100%	100%	100%	100%
	• Catch Basin Cleaning (1,000)	100%	100%	100%	100%
	• Street Sweeping Local Roads (4)	150%	100%	100%	100%

ORGANIZATIONAL CHART



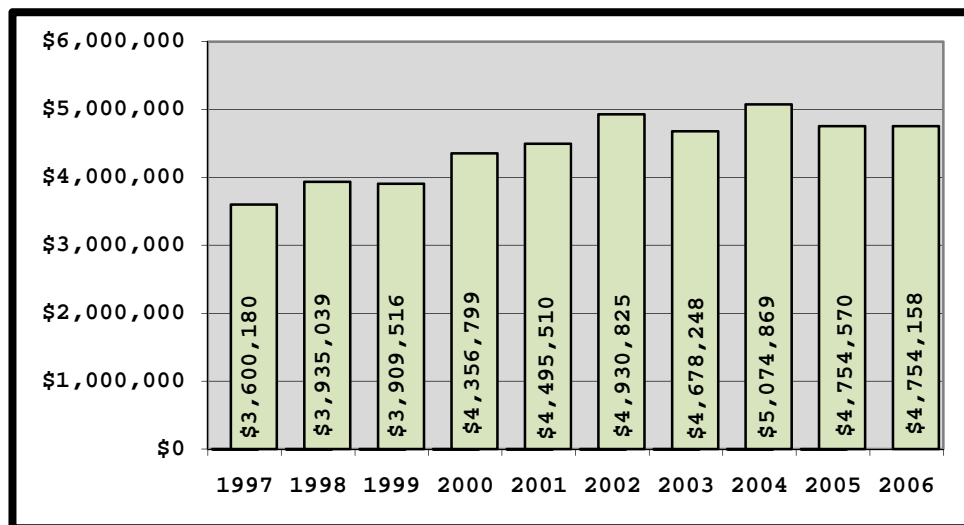
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Public Works Director	1	1	1
Account Clerk	0.5	0.5	0.5
Administrative Aide	1	1	1
Equipment Operator I "C"	14	14	14
Equipment Operator II "F"	8	8	8
Field Supervisor	1	1	1
Inspector Supervisor	1	1	1
Leader "G"	3	3	3
Project Construction Manager	1	1	1
Seasonal Supervisor (Part-Time)	2	2	2
Summer Laborers (Part-Time)	15	15	15
Superintendent	1	1	1
Weed Ordinance Officer	1	1	1
Total Department	49.5	49.5	49.5

SUMMARY OF BUDGET CHANGES

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

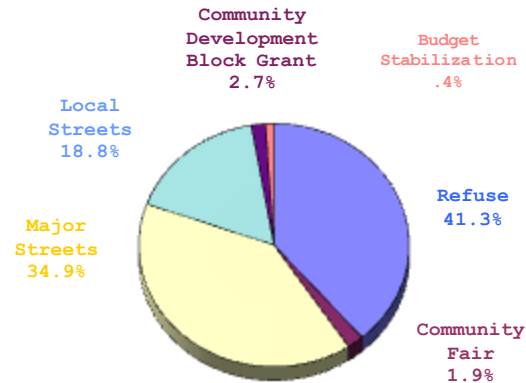
There was a shift in labor in this budget from the County roads to the major streets, local streets and drains budgets. This occurred as the County no longer contracts with the City of Troy to sweep streets.

Operating Budget History



Special Revenue Funds Percent of Total Expenditures

This chart shows expenditures for each Special Revenue Fund as a percent of the total Special Revenue Fund budget:



COMMUNITY DEVELOPMENT BLOCK GRANT FUND

This fund accounts for grant revenues from the Department of Housing and Development to be used for residential and other Capital improvements.

COMMUNITY FAIR FUND

This fund accounts for the revenues and expenditures associated with the annual Troy Daze festival.

LOCAL STREETS FUND

This fund accounts for various revenues, including state shared revenue, related to the repair, maintenance and construction of all streets classified as "local" within the city.

MAJOR STREETS FUND

This fund accounts for state shared revenue relating to the repair, maintenance and construction of all streets classified as "major" within the city.

BUDGET STABILIZATION FUND

This fund was created for the following purposes:

- To cover a General Fund deficit if the City of Troy's annual audit reveals a deficit.
- To prevent a reduction in the level of public services, or in the number of employees, at any time in a fiscal year when the City of Troy's budgeted revenue is not being collected in an amount sufficient to cover budgeted expenses.
- To prevent reduction in the level of service or in the number of employees, when preparing the budget for the next fiscal year when the City of Troy's estimated revenue does not appear sufficient to cover estimated expenses.
- To cover expenses arising because of a natural disaster including flood, fire or tornado. However, if federal or state funds are received to offset the appropriations from the fund, that money shall be returned to the fund.



2008/09
Budget

Community Development Block Grant Fund Revenue and Expenditures

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Federal Grants	\$ 116,091	\$ 99,680	\$ 166,320	\$ 258,960
Total - Revenue	\$ 116,091	\$ 99,680	\$ 166,320	\$ 258,960
<u>Expenditures</u>				
<u>CDBG Home Chore Program</u>				
Other Services/Charges	\$ 43,968	\$ 67,500	\$ 70,000	\$ 71,010
<u>CDBG Section 6 Charnwood</u>				
Other Services/Charges	\$ 65,074	\$ -	\$ -	\$ -
<u>CDBG Administration</u>				
Personal Service Control	\$ 7,015	\$ 2,460	\$ 2,500	\$ 2,500
Other Services/Charges	34	40	-	-
Total - CDBG Administration	\$ 7,049	\$ 2,500	\$ 2,500	\$ 2,500
<u>CDBG Section 36 Park Pathway</u>				
Personal Service Control	\$ -	\$ 11,430	\$ -	\$ -
Other Services/Charges	-	18,250	-	87,500
Total - CDBG Section 36 Park Pathway	\$ -	\$ 29,680	\$ -	\$ 87,500
<u>CDBG Section 36 Storm Sewer</u>				
Other Services/Charges	\$ -	\$ -	\$ 93,820	\$ 97,950
Total - Expenditures	\$ 116,091	\$ 99,680	\$ 166,320	\$ 258,960
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2008/09
Budget

**Community Fair Fund
Revenue and Expenditures**

	2006	2007	2007	2008
Descripton	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Charges for Service	\$ 177,941	\$ 177,180	\$ 178,100	\$ 182,610
Interest and Rents	-	80	-	-
Operating Transfer In	10,000	10,000	10,000	-
Total - Revenue	\$ 187,941	\$ 187,260	\$ 188,100	\$ 182,610
<u>Expenditures</u>				
Personal Service Control	\$ 62,715	\$ 68,130	\$ 69,830	\$ 69,930
Supplies	15,415	14,560	15,300	15,250
Other Services/Charges	105,169	105,270	102,530	97,430
Total - Expenditures	\$ 183,299	\$ 187,960	\$ 187,660	\$ 182,610
Revenue Over (Under) Expenditures	\$ 4,642	\$ (700)	\$ 440	\$ -



2008/09
Budget

Local Street Fund Revenue and Expenditures

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
State Grants	\$ 1,416,986	\$ 1,400,000	\$ 1,450,000	\$ 1,390,000
Interest and Rents	79,391	60,000	60,000	45,000
Operating Transfer In	10,460	116,310	116,310	346,420
Total - Revenue	\$ 1,506,837	\$ 1,576,310	\$ 1,626,310	\$ 1,781,420
Expenditures				
Operating Transfer Out	\$ 1,580,460	\$ 1,725,300	\$ 1,626,310	\$ 1,781,420
Total - Expenditures	\$ 1,580,460	\$ 1,725,300	\$ 1,626,310	\$ 1,781,420
Revenue Over (Under) Expenditures	\$ (73,623)	\$ (148,990)	\$ -	\$ -

Major Street Fund Revenue and Expenditures

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
State Grants	\$ 3,587,980	\$ 3,490,000	\$ 3,640,000	\$ 3,240,000
Interest and Rents	94,384	85,000	80,000	70,000
Operating Transfer In	-	-	131,090	-
Total - Revenue	\$ 3,682,364	\$ 3,575,000	\$ 3,851,090	\$ 3,310,000
Expenditures				
Operating Transfer Out	\$ 3,725,240	\$ 3,863,620	\$ 3,851,090	\$ 3,310,000
Total - Expenditures	\$ 3,725,240	\$ 3,863,620	\$ 3,851,090	\$ 3,310,000
Revenue Over (Under) Expenditures	\$ (42,876)	\$ (288,620)	\$ -	\$ -



2008/09
Budget

**Budget Stabilization Fund
Revenue and Expenditures**

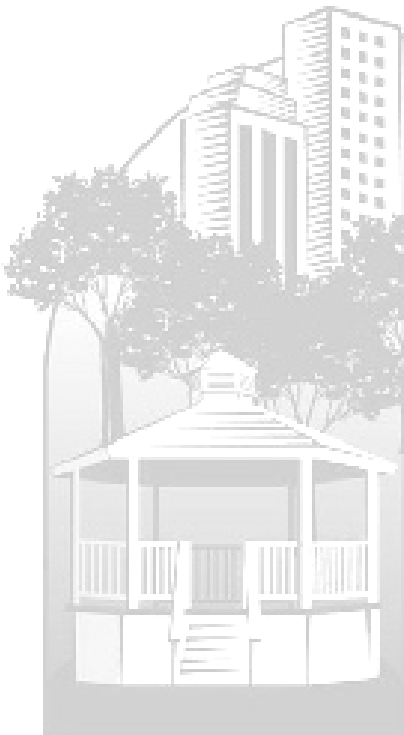
	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Interest and Rents	\$ 75,397	\$ 75,000	\$ 100,000	\$ 40,000
Operating Transfer In	1,000,000	-	-	-
Total - Revenue	\$1,075,397	\$ 75,000	\$ 100,000	\$ 40,000
<u>Expenditures</u>				
Operating Transfer Out	\$ 75,397	\$ 75,000	\$ 100,000	\$ 40,000
Total - Expenditures	\$ 75,397	\$ 75,000	\$ 100,000	\$ 40,000
Revenue Over (Under) Expenditures	\$1,000,000	\$ -	\$ -	\$ -

PUBLIC WORKS DIRECTOR:

Timothy Richnak

Solid Waste Coordinator:

Vicki Richardson



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

- Provides prompt and reliable refuse; curbside recycling; and yard waste removal service
- Promotes City of Troy curbside recycling as the preferred program to remove recyclable products from the waste stream in a fiscally responsible manner
- Investigates and resolves refuse and recycling related calls in a professional manner
- Serves as liaison to the City's refuse contractor
- Promotes public education in the area of solid waste disposal and recycling through newsletters; brochures; telephone contact; and site visits
- Promotes household hazardous waste program
- Coordinates a Christmas tree chipping program
- Develops and implements e-waste recycling programs



REVENUE AND EXPENDITURES

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Taxes	\$ 4,254,241	\$ 3,562,000	\$ 3,572,670	\$ 3,556,000
Charges for Service	2,275	2,000	1,500	2,000
Interest and Rents	162,643	120,000	175,000	95,000
Operating Transfer In	-	-	-	264,120
Total - Revenue	\$ 4,419,159	\$ 3,684,000	\$ 3,749,170	\$ 3,917,120
<u>Expenditures</u>				
<u>Contractors Service</u>				
Other Services/Charges	\$ 4,380,060	\$ 3,641,000	\$ 3,577,000	\$ 3,745,120
<u>Other Refuse Expense</u>				
Personal Service Control	\$ 15,572	\$ 18,060	\$ 21,670	\$ 20,640
Supplies	73	150	150	150
Other Services/Charges	32,210	33,410	33,410	34,410
Total - Other Refuse Expense	\$ 47,855	\$ 51,620	\$ 55,230	\$ 55,200
<u>Recycling</u>				
Personal Service control	\$ 72,879	\$ 75,150	\$ 87,220	\$ 92,020
Supplies	7,812	12,000	11,600	6,600
Other Services/Charges	20,356	18,120	18,120	18,180
Total - Recycling	\$ 101,047	\$ 105,270	\$ 116,940	\$ 116,800
Total - Expenditures	\$ 4,528,962	\$ 3,797,890	\$ 3,749,170	\$ 3,917,120
Revenue Over (Under) Expenditures	\$ (109,803)	\$ (113,890)	\$ -	\$ -

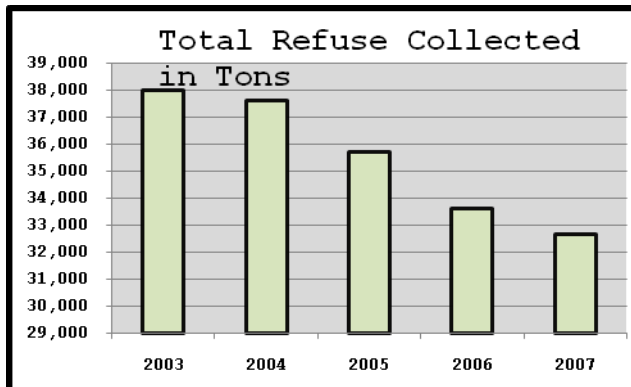


DEPARTMENT AT A GLANCE

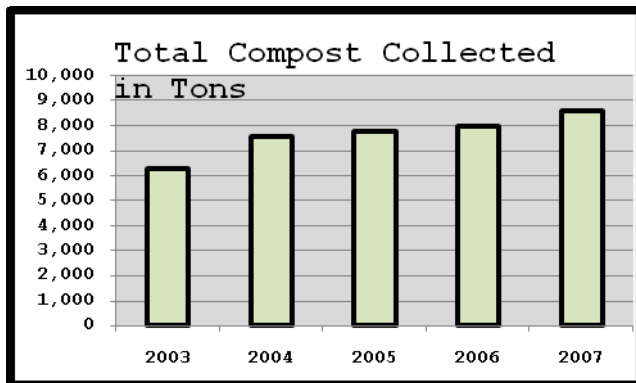
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Contractor's Service	\$4,218,477	\$4,380,060	\$3,641,000	\$3,577,000	\$3,745,120	4.7%
Recycling	101,287	101,047	105,270	116,940	116,800	-0.1%
Other Refuse	47,329	47,855	51,620	55,230	55,200	-0.5%
Total Department	\$4,367,093	\$4,528,962	\$3,797,890	\$3,749,170	\$3,917,120	4.5%
Personal Services	\$90,994	\$88,451	\$93,210	\$108,890	\$112,660	3.5%
Supplies	11,031	7,885	12,150	11,750	6,750	-42.6%
Other Services/ Charges	4,265,068	4,432,626	3,692,530	3,628,530	3,797,710	4.7%
Total Department	\$4,367,093	\$4,528,962	\$3,797,890	\$3,749,170	\$3,917,120	4.5%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Refuse & Recycling	1.5	1	1.5	1	1.5	1	1.5	1
Total Department	1.5	1	1.5	1	1.5	1	1.5	1

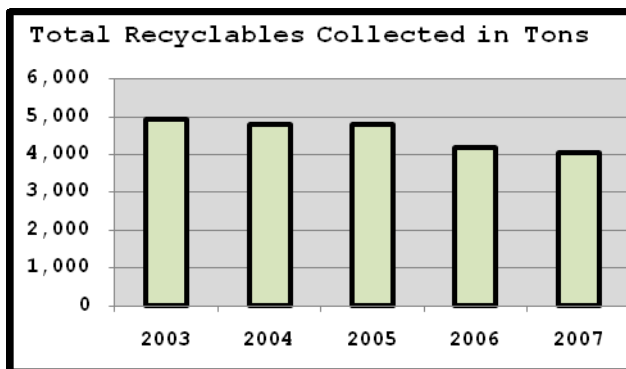
KEY DEPARTMENTAL TRENDS



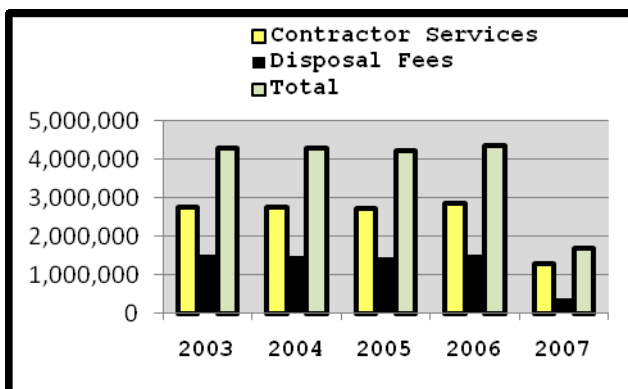
Reduction is due to recycling education.



Indicates there's less compost in trash collected.



9% of refuse is recycled.



New refuse contract fees have decreased.

MISSION AND SERVICE STATEMENTS

Mission Statement

The Refuse and Recycling Division provides prompt, reliable, and efficient refuse collection by a private contractor once per week servicing 30,686 single-family homes; condominiums; mobile homes; duplexes; and 110 small commercial businesses. Refuse from 4,298 apartments is also collected on a weekly basis.

Service Statement

A separate collection of yard waste is made for approximately 37 weeks, from the first Monday in April through mid-December, from about 25,994 single-family residences and duplexes. This collected yard waste is delivered to a compost site and processed. The finished compost is delivered to the Public Works facility for free distribution to our residents. During the winter when pick-up is temporarily suspended, Troy residents may take yard waste directly to the Southeast Oakland County Resource and Recovery Authority (SOCRRA) at no charge.

A separate collection of holiday trees for chipping and composting is provided annually in January.

The refuse collection program includes pick-up of large or bulky items within 48 hours of the regularly scheduled collection day. These items are recycled as the market allows.

A voluntary recycling drop off center is available at SOCRRA and Tringali Sanitation offices in order to provide all residents the opportunity to recycle.

The Solid Waste Coordinator serves as the City's liaison with the refuse contractor to ensure the contractor is performing in accordance with the contract and City ordinance.

The Refuse and Recycling Division receives approximately 50 citizen calls per day. The handling and resolution of more difficult complaints; dissemination of information; keeping abreast of changes in the refuse and recycling field; and report writing are all important functions of the Solid Waste Coordinator.

Did You Know?

Our new trash removal contract is for 10 years with a 10-year extension.

Our potential cost savings over the life of the 20 year contract is \$21,000,000.

Optimizing the collection routes was a critical element in cost control in the new contract, hence the new optimized travel paths and balanced workloads have ensured the high level of service Troy residents enjoy without increasing costs.

PERFORMANCE OBJECTIVES

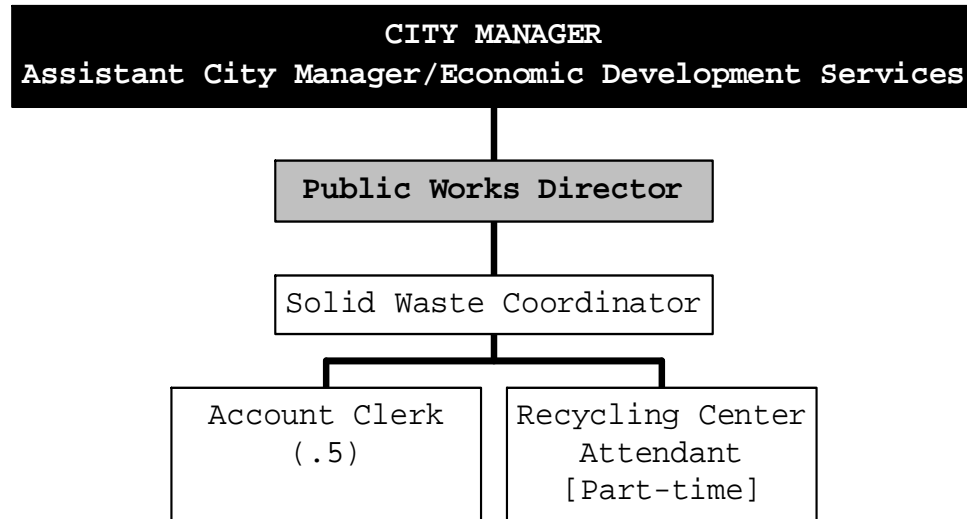
Objectives

- Educate residents about curbside recycling, refuse and compost issues through personal contact, brochures and articles (**Objective 1, 2, 3, 12**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Total Refuse Collected in Tons	47,281	46,000	45,500	46,000
	• Refuse Collected Less Recyclables and Compost in Tons	32,670	31,900	33,300	33,300
	• Compost Collected in Tons	8,585	9,000	9,000	9,000
	• Recyclables Collected in Tons	4,040	4,100	4,200	4,200
	• Newspaper Recycled in Tons	3,300	3,400	3,400	3,400
	• Glass Recycled in Tons	223	225	300	300
	• Plastic Recycled in Tons	195	200	200	200
	• Metal Recycled in Tons	132	150	300	150
	• Tin Recycled in Tons	156	160	200	160
	• Christmas Trees Chipped and Composted in Tons	53	46	50	50
Efficiency	• % of Total Refuse Composted	18%	20%	20%	20%
	• % of Total Refuse Recycled	9%	9%	9%	9%
	• Refuse and Recycling Collection Costs Per Capita	\$48.16	\$42.58	\$42.80	\$44.81

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Solid Waste Coordinator	1	1	1
Account Clerk*	0.5	0.5	0.5
Recycling Attendant (Part-Time)	1	1	1
Total Department	2.5	2.5	2.5

*The Account Clerk divides time between the Refuse and Recycling Division and the Streets and Drains Division, and is therefore listed as .5 as opposed to part-time.

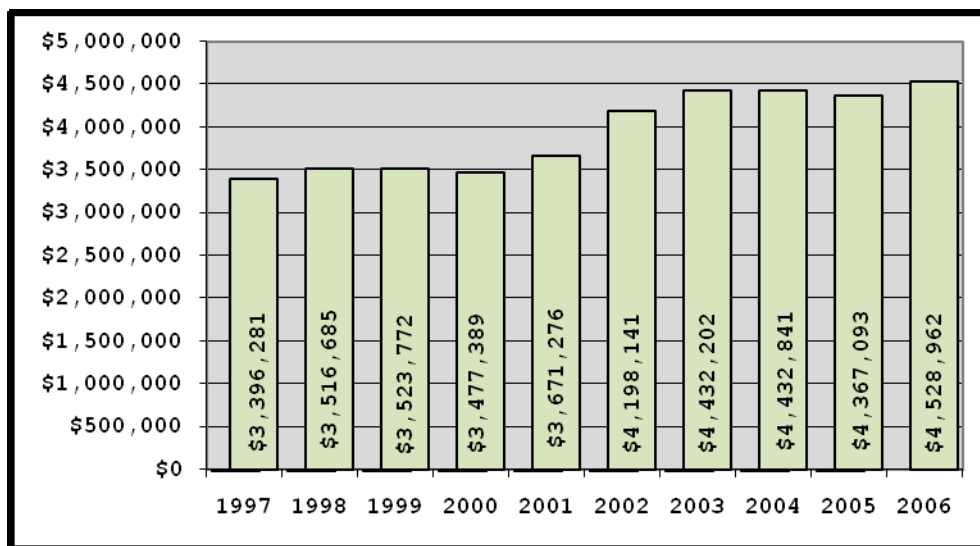
SUMMARY OF BUDGET CHANGES

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

The City continues to experience an increase in the number of households receiving refuse; recycling; and yard waste collection services.

The refuse and recycling budget increased significantly due to the fuel escalator clause in the new trash collection contract.

Operating Budget History



GENERAL OBLIGATION

Section 11.1 of the Troy City Charter enumerates the borrowing power of the City. It states that City Council may, by proper ordinance or resolution, subject to the applicable provisions of law and this Charter, authorize the borrowing of money for any purpose within the scope of the powers vested in the City and the issuance of bonds of the City or other evidences of indebtedness therefore, and may pledge the full faith, credit and resources of the City for the payment of the obligation created thereby.

The Charter states that no bonds shall be sold to obtain funds for any purpose other than that for which they were specifically authorized, and if any such bonds are not sold within five years after authorization, such authorization shall be null and void.

Section 11.2 of the Troy City Charter provides for borrowing in anticipation of special assessments. The City Council may authorize the borrowing of money, subject to the applicable provisions of law and this Charter, in anticipation of the payment of special assessments made for the purpose of defraying the cost of any public improvement, or in anticipation of the payment of any combination of such special assessments, and the issuing of bonds therefore. Such special assessment bonds may be an obligation of the special assessment district or districts and a general obligation of the City for which the full faith and credit of the City may be pledged.

Section 11.9 of the Troy City Charter provides limits on borrowing authority. No limits are established on the power of the City to borrow, except those established by the laws of this state.

Following is the computation of legal debt margin for the City of Troy.

Equalization Valuation at December 31, 2007: \$6,227,094,050

	City of Troy	% of State	Legal	Legal
	Annual	Equalized	Maximum	Debt
	Net Debt	Valuation	Debt	Margin
General Obligation Debt	\$42,215,000	10%	\$622,709,405	\$580,494,405
Emergency Bonds	0	3/8%	23,351,978	23,351,978
Special Assessment Bonds	0	12%	747,251,286	747,251,286
Total Debt	\$42,215,000		\$1,393,312,669	\$1,351,097,669

The statutory debt limits of net bonded indebtedness incurred for all public purposes shall not at any one time exceed 10% of the equalized valuation of taxable property in the City (\$6,227,094,050) except that this limit may be exceeded by 3/8ths of 1% in case of fire, flood or any other calamity. This limitation does not include bonds issued in anticipation of the payment of special assessments, nor bonds issued pursuant to court order for sewerage or garbage disposal systems.

The Michigan State Bond Act provides that the total debt in special assessment bonds, which would require that the City pledge its faith and credit, shall not exceed 12% of assessed valuation of taxable property of the City, nor shall such bonds be issued in any calendar year in excess of 3% unless voted.

BOND RATINGS

<u>Standard & Poor's</u>	<u>Moody's Investor Services</u>	<u>Fitch</u>
***AAA	***Aaa	***AAA
AA+	Aa1	AA+
AA	Aa2	AA
AA-	Aa3	AA-
A+	A1	A+
A	A2	A
A-	A3	A-
BBB+	Baa1	BBB+
BBB	Baa2	BBB
BBB-	Baa3	BBB-
BB+	Ba1	BB+
BB	Ba2	BB
BB-	Ba3	BB-
B+	B1	B+
B	B2	B
B-	B3	B-
CCC+	Caa1	CCC+
CCC	Caa2	CCC
CCC-	Caa3	CCC-
	Ca	CC
	C	C
		DDD
		DD
		D
***City of Troy's rating		

The City of Troy has made judicious use of its authorities to sell bonds or otherwise incur debt. Our current bond ratings are an AAA from all three rating agencies. There are only three cities in the state of Michigan, including Troy, having an AAA rating.

The City of Troy's favorable debt rating can be attributed to the following:

- Strong and conservative financial management practices
- Manageable debt levels
- Strong economics
- Financial flexibility

In compliance with the Uniform Budget Act of 1978, a summary of the City's total indebtedness as of June 30, 2008, the principal and interest payments required for fiscal 2008/09, and the funding source is included within this Debt Service section. Total indebtedness as of June 30, 2008 is \$46,629,481. Total principal and interest payments in fiscal year 2008/09 are \$2,523,200 and \$1,923,920, respectively.



2008/09
Budget

**General Debt Service Fund
Revenue and Expenditures**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Taxes	\$ 2,567,275	\$ 2,637,500	\$ 2,637,500	\$ 2,615,000
Interest and Rents	287,567	250,000	250,000	225,000
Operating Transfer In	-	-	155,230	347,630
Other Revenue	51,713	-	-	-
Total - Revenue	\$ 2,906,555	\$ 2,887,500	\$ 3,042,730	\$ 3,187,630
<u>Expenditures</u>				
Other Services/Charges	\$ 48,888	\$ 45,100	\$ 65,100	\$ 66,450
Debt Service	1,000	1,000	1,000	1,000
Operating Transfer Out	3,198,256	2,974,950	2,976,630	3,120,180
Total - Expenditures	\$ 3,248,144	\$ 3,021,050	\$ 3,042,730	\$ 3,187,630
Revenue Over (Under) Expenditures	\$ (341,589)	\$ (133,550)	\$ -	\$ -



2008/09
Budget

**2000 MTF Debt Service Fund
Revenue and Expenditures**

	2005	2006	2006	2007
Description	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Operating Transfer In	\$ 256,613	\$ 247,890	\$ 247,890	\$ 239,140
Total - Revenue	\$ 256,613	\$ 247,890	\$ 247,890	\$ 239,140
<u>Expenditures</u>				
Debt Service	\$ 256,613	\$ 247,890	\$ 247,890	\$ 239,140
Total - Expenditures	\$ 256,613	\$ 247,890	\$ 247,890	\$ 239,140
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2008/09
Budget

Proposal A Bond Debt Service Fund Revenue and Expenditures

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Operating Transfer In	\$ 800,969	\$ 836,150	\$ 837,000	\$ 891,330
Total - Revenue	\$ 800,969	\$ 836,150	\$ 837,000	\$ 891,330
Expenditures				
Debt Service	\$ 800,969	\$ 836,150	\$ 837,000	\$ 891,330
Total - Expenditures	\$ 800,969	\$ 836,150	\$ 837,000	\$ 891,330
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2008/09
Budget

Proposal B Bond Debt Service Fund Revenue and Expenditures

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Operating Transfer In	\$ 1,393,951	\$ 1,383,170	\$ 1,383,630	\$ 1,464,830
Total - Revenue	\$ 1,393,951	\$ 1,383,170	\$ 1,383,630	\$ 1,464,830
Expenditures				
Debt Service	\$ 1,393,951	\$ 1,383,170	\$ 1,383,630	\$ 1,464,830
Total - Expenditures	\$ 1,393,951	\$ 1,383,170	\$ 1,383,630	\$ 1,464,830
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



2008/09
Budget

**Proposal C Debt Service Fund
Revenue and Expenditures**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Operating Transfer In	\$ 746,724	\$ 755,630	\$ 756,000	\$ 764,020
Total - Revenue	\$ 746,724	\$ 755,630	\$ 756,000	\$ 764,020
<u>Expenditures</u>				
Debt Service	\$ 746,724	\$ 755,630	\$ 756,000	\$ 764,020
Total - Expenditures	\$ 746,724	\$ 755,630	\$ 756,000	\$ 764,020
Revenue Over (Under) Expenditures	\$ -	\$ -	\$ -	\$ -



DEBT SERVICE

(Does not include debt serviced by Enterprise Funds)

Debt				
Description of Debt	Outstanding 6/30/2008	Principal	Interest	Total
North Arm Relief Drain	\$640,746	\$43,100	\$13,950	\$57,050
Proposal A - Streets	9,100,000	520,000	370,330	890,330
Proposal B - Public Safety	14,270,000	900,000	563,830	1,463,830
Proposal C - Rec. Facilities	7,545,000	450,000	313,520	763,520
George W. Kuhn Drain	2,573,735	135,100	70,550	205,650
MTF - Rochester Road	1,200,000	175,000	63,840	238,840
Total Debt Service	\$35,329,481	\$2,223,200	\$1,396,020	\$3,619,220

Capital Projects Fund and Tax-Supported Debt Service

General Debt	2004/05	2005/06	2006/07	2007/08	2008/09
Debt Service	Actual	Actual	Actual	Budget	Budget
MTF Rochester Road	\$189,911	\$265,088	\$256,612	\$247,590	\$238,840
Proposal A - Streets	776,219	788,138	800,969	835,730	890,330
Proposal B - Public Safety	1,336,680	1,316,120	1,393,951	1,382,630	1,463,830
Proposal C - Rec. Facilities	1,334,820	711,174	746,724	755,210	763,520
Total General Debt	\$3,637,630	\$3,080,520	\$3,198,256	\$3,221,160	\$3,356,520

Capital Projects	2004/05	2005/06	2006/07	2007/08	2008/09
Debt Service	Actual	Actual	Actual	Budget	Budget
George W. Kuhn Drain	\$195,077	\$202,032	\$205,493	\$203,850	\$205,650
North Arm Relief Drain	56,706	56,817	56,906	56,980	57,050
Total Capital Projects Debt	\$251,783	\$258,849	\$262,399	\$260,830	\$262,700



2008/09
Budget

Schedule of Principal and Interest

GENERAL FUND DEBT

Fiscal Year	MTF Roads	Proposal A Streets	Proposal B		Proposal C	
			Public Safety		Recreation Facilities	Total
2008/09	\$ 238,840	\$ 890,330	\$ 1,463,830		\$ 763,520	\$ 3,356,520
2009/10	229,912	806,666	1,479,482		770,296	3,286,356
2010/11	220,900	863,466	1,544,661		775,796	3,404,823
2011/12	236,712	863,591	1,508,851		780,296	3,389,450
2012/13	251,012	917,041	1,475,025		783,796	3,426,874
2013/14	263,750	913,097	1,444,968		785,938	3,407,753
2014/15	-	980,628	1,402,733		786,479	3,169,840
2015/16	-	945,697	1,467,180		760,979	3,173,856
2016/17	-	929,304	1,427,983		754,439	3,111,726
2017/18	-	920,717	1,284,135		731,736	2,936,588
2018/19	-	954,777	1,334,197		728,049	3,017,023
2019/20	-	931,919	1,281,275		722,899	2,936,093
2020/21	-	986,400	1,237,362		716,188	2,939,950
Total	\$ 1,441,126	\$ 11,903,633	\$ 18,351,682		\$ 9,860,411	\$ 41,556,852

CAPITAL PROJECTS FUNDS

Fiscal Year	George W. Kuhn Drain		North Arm Relief Drain	
2008/09	\$ 205,650		\$ 57,050	
2009/10	205,408		57,040	
2010/11	205,311		57,040	
2011/12	205,113		57,010	
2012/13	205,304		56,970	
2013/14	205,028		56,900	
2014/15	204,642		57,140	
2015/16	204,922		56,680	
2016/17	205,068		56,880	
2017/18	204,949		56,710	
2018/19	204,191		56,850	
2019/20	203,964		56,960	
2020/21	203,701		55,550	
2021/22	203,555		-	
2022/23	160,681		-	
2023/24	159,537		-	
2024/25	7,510		-	
2025/26	2,358		-	
Total	\$ 3,196,892		\$ 738,780	

ENTERPRISE FUNDS

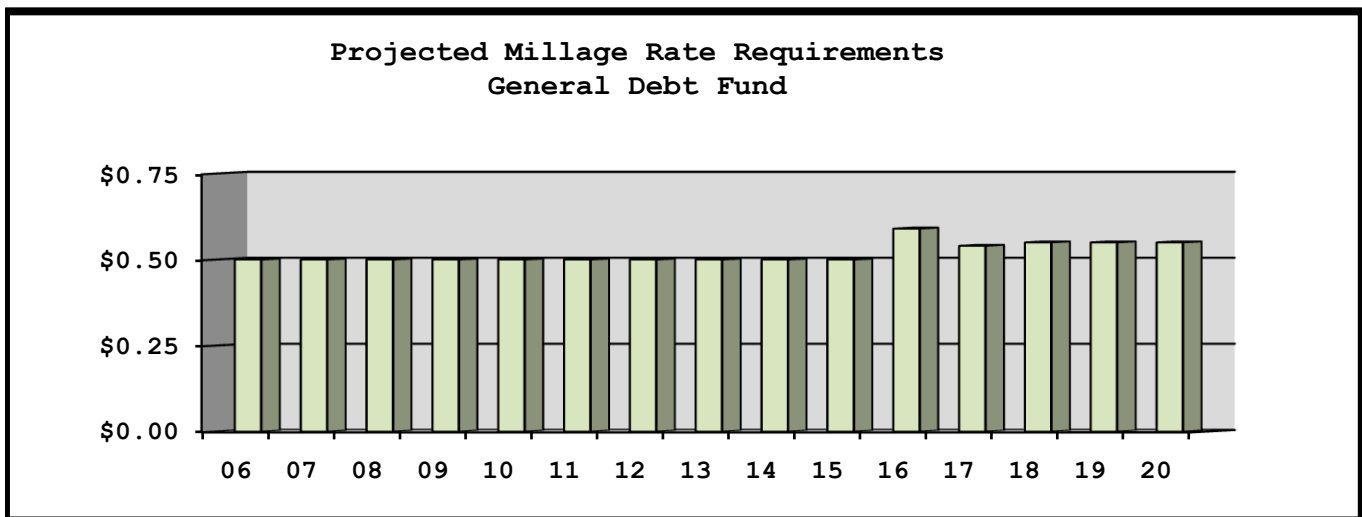
Fiscal Year	MBA Golf Course	
2008/09	\$ 827,900	
2009/10	816,195	
2010/11	901,945	
2011/12	885,446	
2012/13	868,597	
2013/14	851,247	
2014/15	881,248	
2015/16	908,998	
2016/17	886,748	
2017/18	864,248	
2018/19	939,123	
2019/20	910,999	
2020/21	882,124	
2021/22	852,500	
2022/23	920,000	
2023/24	885,000	
2024/25	947,500	
2025/26	907,500	
2026/27	916,250	
2027/28	922,500	
Total	\$ 17,776,068	



2008/09
Budget

All Funds
Schedule of Principal
and Interest

Fiscal Year	General Debt Fund	Capital Projects Fund	MBA Golf Course Fund	Total
2008/09	\$ 3,356,520	\$ 262,700	\$ 827,900	\$ 4,447,120
2009/10	3,286,356	262,448	816,195	4,364,999
2010/11	3,404,823	262,351	901,945	4,569,119
2011/12	3,389,450	262,123	885,446	4,537,019
2012/13	3,426,874	262,274	868,597	4,557,745
2013/14	3,407,753	261,928	851,247	4,520,928
2014/15	3,169,840	261,782	881,248	4,312,870
2015/16	3,173,856	261,602	908,998	4,344,456
2016/17	3,111,726	261,948	886,748	4,260,422
2017/18	2,936,588	261,659	864,248	4,062,495
2018/19	3,017,023	261,041	939,123	4,217,187
2019/20	2,936,093	260,924	910,999	4,108,016
2020/21	2,939,950	259,251	882,124	4,081,325
2021/22	-	203,555	852,500	1,056,055
2022/23	-	160,681	920,000	1,080,681
2023/24	-	159,537	885,000	1,044,537
2024/25	-	7,510	947,500	955,010
2025/26	-	2,358	907,500	909,858
2026/27	-	-	916,250	916,250
2027/28	-	-	922,500	922,500
Total	\$ 41,556,852	\$ 3,935,672	\$ 17,776,068	\$ 63,268,592



Based on a .5% annual increase in taxable value. Bars represent debt requirement as a result of bond issue Proposals A, B, and C.

Capital Projects Fund Statement

CAPITAL PROJECTS FUND

The City of Troy uses a Capital Projects Fund to account for development; improvement; and repair of capital facilities, and to purchase Capital vehicles and equipment not financed by other funds. Receipt and disbursement of resources to be utilized for the construction or acquisition of Capital facilities, and performance of activities financed by governmental funds, is accounted for by Capital funds. Receipts for such purposes arise from Capital operating millage; the sale of general obligation bonds; grants from other governmental units; transfers from other funds; or gifts from individuals or organizations.

The reason for creating a fund to account for Capital projects, vehicles, and equipment is to provide a formal mechanism that enables administrators to ensure revenues dedicated to a certain purpose are used for that purpose and no other. This fund enables administrators to report to creditors and other grantors of Capital Projects Fund resources that their requirements regarding the use of the resources were met.

As with all governmental funds, the Capital Projects Fund concentrates on inflows and outflows of available, spendable resources. Therefore, the Capital Projects Fund uses the modified accrual basis of accounting.

The administrator of the Capital Projects Fund has the authority to continue expenditures within prescribed limits until a project is completed.

Capital projects were prioritized by City Council through individual interviews and then at a study meeting as follows:

1) Infrastructure; 2) Park development; and 3) Information Technology improvements. Capital for funding in fiscal year 2008/09 totals \$28.7 million.

Following is a breakdown of the planned capital projects:

\$4.9 Million - Land Improvements

- \$1.6 million - Civic Center improvement reserve
- \$1.1 million - Park development and improvements reserve
- \$1.8 million - Trail system reserve

\$4.9 Million - Buildings and Improvements

- \$2.1 million - City Hall improvements
- \$0.3 million - Public Works repairs
- \$0.4 million - Museum projects
- \$1.3 million - Transit center reserve

\$1.1 Million - Equipment

- \$0.1 million - Computer equipment and financial software
- \$0.3 million for Police communications

\$0.4 Million - Apparatus Replacement

- \$0.4 million - Fire Department replacement program

\$16.4 Million - Public Works Construction

- \$0.5 million - Drain improvements
- \$13 million - Major roads construction and improvements
- \$2.3 million - Local roads construction and improvements
- \$0.5 million - Sidewalk construction



2008/09
Budget

**Capital Fund
Revenue and Expenditures**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Taxes	\$ 8,200,947	\$ 8,440,000	\$ 8,440,000	\$ 8,368,000
Federal Grants	650	-	-	-
State Grants	237,121	1,341,450	4,219,000	6,814,000
Contributions - Local	282,690	726,000	245,000	-
Charges for Service	327,744	193,000	75,000	190,000
Fines and Forefeitures	-	246,180	246,180	100,000
Interest and Rents	1,181,962	987,200	807,200	807,200
Other Revenue	1,262,421	216,350	-	-
Operating Transfer In	5,700,000	3,783,000	18,694,560	12,454,000
Total - Revenue	\$ 17,193,535	\$ 15,933,180	\$ 32,726,940	\$ 28,733,200
<u>Expenditures</u>				
Attorney				
Capital Outlay	\$ -	\$ 20,000	\$ 20,000	\$ -
Elections				
Capital Outlay	-	65,000	65,000	-
Information Technology				
Operating Transfer Out	1,150,000	749,000	749,000	103,100
City Hall				
Capital Outlay	86,020	710,000	4,458,000	3,440,000
CATV - Community Affairs				
Capital Outlay	33,464	35,000	35,000	75,000
District Court				
Capital Outlay	4,419	-	169,600	193,600
Police Administration				
Capital Outlay	42,492	264,180	264,180	173,000



2008/09
Budget

**Capital Fund
Revenue and Expenditures**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Expenditures - Continued</u>				
Police Uniform Patrol				
Capital Outlay	\$102,934	\$181,580	\$181,580	\$70,000
Police Communications				
Capital Outlay	266,513	683,450	828,450	321,000
Fire Protective Equipment				
Capital Outlay	17,780	73,800	78,000	65,000
Fire Vehicles				
Capital Outlay	771,705	400,000	400,000	400,000
Fire Buildings & Repair				
Capital Outlay	66,625	58,200	130,200	110,000
Building Inspection				
Capital Outlay	440	0	10,000	-
General Engineering				
Capital Outlay	369,372	-	0	50,000
Street Lighting				
Capital Outlay	7,440	20,000	20,000	20,000
Public Works Administration				
Capital Outlay	362,170	338,000	428,000	398,000
Major Roads				
Capital Outlay	4,722,152	7,792,320	11,488,000	13,025,200
Local Roads				
Capital Outlay	2,171,858	2,268,000	2,557,000	2,260,000
Sidewalks				
Capital Outlay	615,878	600,000	600,000	500,000
<u>Drains</u>				
Capital Outlay	274,342	975,000	1,087,000	470,000
Debt Service	262,399	262,800	260,930	262,800
Total - Drains	\$ 536,741	\$ 1,237,800	\$1,347,930	\$ 732,800



2008/09
Budget

**Capital Fund
Revenue and Expenditures**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Expenditures - Continued</u>				
Traffic Signals				
Capital Outlay	\$ -	\$ -	200,000	\$ 100,000
Parks & Recreation Administration				
Capital Outlay	20,455	228,000	1,824,000	1,907,500
Community Center				
Capital Outlay	86,379	72,000	226,000	378,000
Municipal Grounds				
Capital Outlay	118,579	321,000	1,621,000	1,660,000
Parks Development				
Capital Outlay	505,458	2,004,190	3,183,000	1,080,000
Subdivision Improvements				
Capital Outlay	977,903	850,000	850,000	-
Library				
Capital Outlay	105,525	325,000	471,000	1,250,000
Museum				
Capital Outlay	82,068	143,000	522,000	421,000
Total - Expenditures	\$ 13,224,370	\$ 19,439,520	\$ 32,726,940	\$ 28,733,200
Revenue Over (Under) Expenditures	\$ 3,969,165	\$ (3,506,340)	\$ -	\$ -

TAXES

This source of revenue is derived by multiplying the capital projects millage rate by the taxable value of the city.

STATE GRANTS

This source of revenue is comprised of grants from the State of Michigan, to be used mainly for road construction projects.

CONTRIBUTIONS - LOCAL

This source of revenue is comprised of County road funds.

CHARGES FOR SERVICE

Charges for service are made up of services rendered in conjunction with the City's sidewalk

replacement program and concrete street maintenance.

FINES AND FORFEITURES

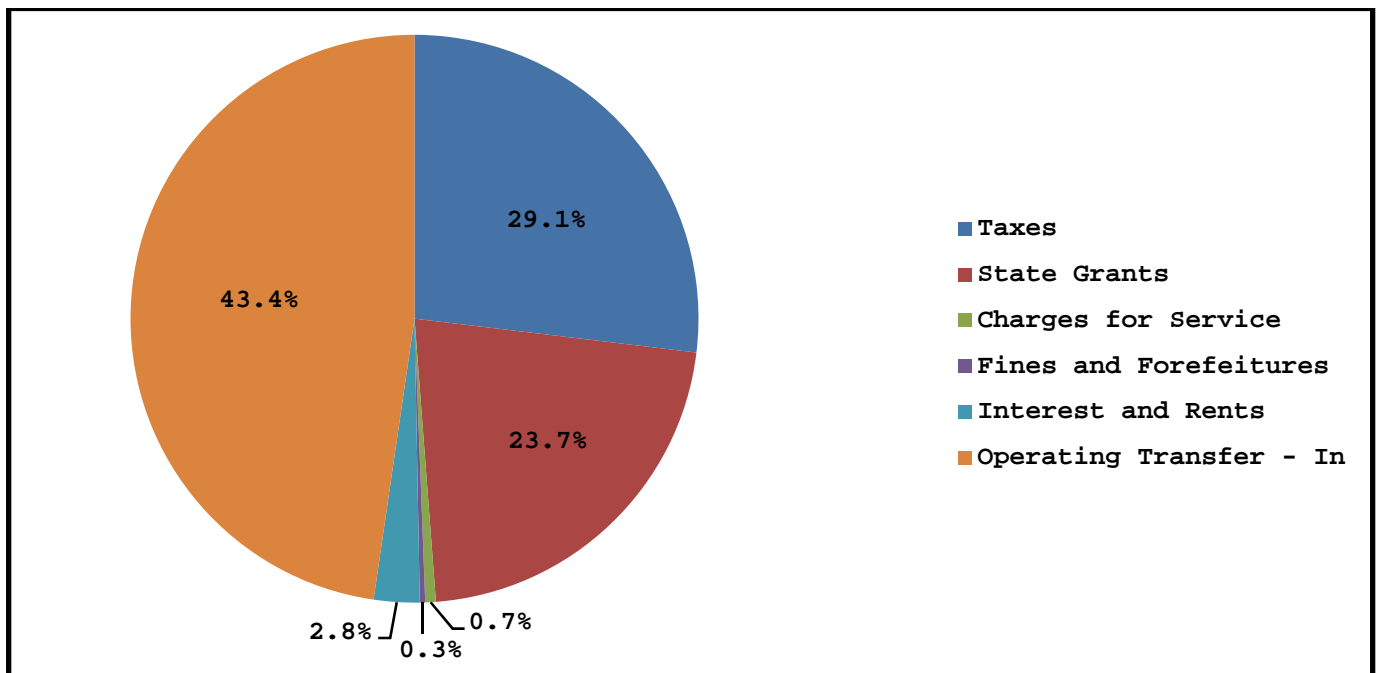
The use of drug forfeiture funds is restricted for certain Police Department capital purchases.

INTEREST AND RENTS

Interest income generated from invested funds of the Capital Projects Fund and communication tower rental income are contained within this source of revenue.

OPERATING TRANSFERS IN

This source of revenue contains operating transfers from the Major Street and Special Assessment Funds for road construction.





2008/09
Budget

Capital Expenditures Capital Projects Fund Department Summary

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
00401 Capital Fund				
BUILDING INSPECTION				
<u>401371 Building Inspection</u>				
7975 Buildings & Improvements	\$ 440	\$ -	\$ 10,000	\$ -
Total - Building Inspection	\$ 440	\$ -	\$ 10,000	\$ -
DRAINS				
<u>401516 Drains</u>				
7989 Public Works Construction	\$ 274,342	\$ 975,000	\$ 1,087,000	\$ 470,000
7991 Principal	167,957	178,300	170,250	178,200
7995 Interest	94,341	84,400	90,580	84,500
7998 Other Fees	100	100	100	100
Total - Drains	\$ 536,740	\$ 1,237,800	\$ 1,347,930	\$ 732,800
ENGINEERING				
<u>401444 General Engineering</u>				
7975 Buildings & Improvements	\$ 369,372	\$ -	\$ -	\$ 50,000
Total - Engineering	\$ 369,372	\$ -	\$ -	\$ 50,000
EXECUTIVE ADMINISTRATION				
<u>401210 Attorney</u>				
7980 Equipment-Office	\$ -	\$ 20,000	\$ 20,000	\$ -
Total - Attorney	\$ -	\$ 20,000	\$ 20,000	\$ -
<u>401267 CATV - Municipal Channel</u>				
7978 Equipment-General	33,464	35,000	35,000	75,000
Total - CATV - Municipal Channel	\$ 33,464	\$ 35,000	\$ 35,000	\$ 75,000
ELECTIONS				
<u>401192 Elections</u>				
7978 Equipment-General	\$ -	\$ 65,000	\$ 65,000	\$ -
Total - Executive Administration	\$ 33,464	\$ 120,000	\$ 120,000	\$ 75,000
FIRE				
<u>401337 Fire Protective Equipment</u>				
7978 Equipment-General	\$ 17,780	\$ 73,800	\$ 78,000	\$ 65,000
Total - Fire Protective Equipment	\$ 17,780	\$ 73,800	\$ 78,000	\$ 65,000



2008/09
Budget

Capital Expenditures Capital Projects Fund Department Summary

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>401338 Fire Vehicles</u>				
7981 Vehicles	\$ 771,705	\$ -	\$ -	\$ -
7984 Apparatus Replacement	-	400,000	400,000	400,000
Total - Fire Vehicles	\$ 771,705	\$ 400,000	\$ 400,000	\$ 400,000
<u>401344 Fire Buildings & Repair</u>				
7975 Buildings & Improvements	66,625	58,200	130,200	110,000
Total - Fire	\$ 856,110	\$ 532,000	\$ 608,200	\$ 575,000
INFORMATION TECHNOLOGY				
<u>401258 Information Technology</u>				
<u>8999 Operating Transfer Out</u>	\$ 1,150,000	\$ 749,000	\$ 749,000	\$ 103,100
Total - Information Technology	\$ 1,150,000	\$ 749,000	\$ 749,000	\$ 103,100
LIBRARY				
<u>401790 Library</u>				
7975 Buildings & Improvements	\$ 96,815	\$ 325,000	\$ 450,000	\$ 275,000
7980 Equipment-Office	8,710	-	21,000	200,000
7982 Books	-	-	-	775,000
Total - Library	\$ 105,525	\$ 325,000	\$ 471,000	\$ 1,250,000
MUSEUM				
<u>401804 Museum</u>				
7971 Land	\$ 13,784	\$ -	\$ -	\$ -
7974 Land Improvements	14,092	-	-	-
7975 Buildings & Improvements	51,395	133,000	484,000	411,000
7978 Equipment-General	2,797	10,000	38,000	10,000
Total - Museum	\$ 82,068	\$ 143,000	\$ 522,000	\$ 421,000
OTHER GENERAL GOVERNMENT				
<u>401265 City Hall</u>				
7975 Buildings & Improvements	\$ 86,020	\$ 710,000	\$ 4,458,000	\$ 3,440,000
Total - City Hall	\$ 86,020	\$ 710,000	\$ 4,458,000	\$ 3,440,000
<u>401268 District Court</u>				
7975 Buildings & Improvements	\$ 4,419	\$ -	\$ 169,600	\$ 193,600
Total - Other General Government	\$ 90,439	\$ 710,000	\$ 4,627,600	\$ 3,633,600



2008/09
Budget

Capital Expenditures Capital Projects Fund Department Summary

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
POLICE				
<u>401305 Police Administration</u>				
7975 Buildings & Improvements	\$ -	\$ 18,000	\$ 18,000	\$ 40,000
7978 Equipment-General	42,492	246,180	246,180	133,000
Total - Police Administration	\$ 42,492	\$ 264,180	\$ 264,180	\$ 173,000
<u>401315 Police Uniform Patrol</u>				
7978 Equipment-General	\$ 102,934	\$ 181,580	\$ 181,580	\$ 70,000
Total - Police Uniform Patrol	\$ 102,934	\$ 181,580	\$ 181,580	\$ 70,000
<u>401325 Police Communications</u>				
7980 Equipment-Office	\$ 266,513	\$ 683,450	\$ 828,450	\$ 321,000
Total - Police Communications	\$ 266,513	\$ 683,450	\$ 828,450	\$ 321,000
Total - Police	\$ 411,939	\$ 1,129,210	\$ 1,274,210	\$ 564,000
<u>401752 PARKS & RECREATION ADMIN.</u>				
7974 Land Improvements	\$ -	\$ 120,000	\$ 1,620,000	\$ 1,890,000
7975 Buildings & Improvements	-	60,000	90,000	-
7978 Equipment-General	20,455	48,000	114,000	17,500
Total - Parks & Recreation Admin.	\$ 20,455	\$ 228,000	\$ 1,824,000	\$ 1,907,500
<u>401755 Community Center</u>				
7974 Land Improvements	\$ -	\$ -	\$ 109,000	\$ 200,000
7975 Buildings & Improvements	19,022	43,000	52,000	68,000
7978 Equipment-General	67,357	29,000	65,000	110,000
Total - Community Center	\$ 86,379	\$ 72,000	\$ 226,000	\$ 378,000
<u>401756 Municipal Grounds</u>				
7974 Land Improvements	\$ 118,579	\$ 316,000	\$ 1,616,000	\$ 1,650,000
7978 Equipment-General	-	5,000	5,000	10,000
Total - Municipal Grounds	\$ 118,579	\$ 321,000	\$ 1,621,000	\$ 1,660,000
<u>401770 Park Development</u>				
7974 Land Improvements	\$ 505,458	\$ 2,004,190	\$ 3,183,000	\$ 1,080,000
Total - Park Development	\$ 505,458	\$ 2,004,190	\$ 3,183,000	\$ 1,080,000
<u>401780 Subdivision Improvements</u>				
7974 Land Improvements	\$ 977,903	\$ 850,000	\$ 850,000	\$ -
Total - Subdivision Improvements	\$ 977,903	\$ 850,000	\$ 850,000	\$ -
Total - Parks & Recreation	\$ 1,708,774	\$ 3,475,190	\$ 7,704,000	\$ 5,025,500



2008/09
Budget

Capital Expenditures Capital Projects Fund Department Summary

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
STREETS				
<u>401448 Street Lighting</u>				
7978 Equipment-General	\$ 7,440	\$ 20,000	\$ 20,000	\$ 20,000
Total - Street Lighting	\$ 7,440	\$ 20,000	\$ 20,000	\$ 20,000
<u>401464 Public Works Administration</u>				
7974 Land Improvements	\$ 176,099	\$ 100,000	\$ 150,000	\$ 100,000
7975 Buildings & Improvements	161,365	238,000	278,000	298,000
7978 Equipment-General	24,706	-	-	-
Total - Public Works Administration	\$ 362,170	\$ 338,000	\$ 428,000	\$ 398,000
<u>401479 Major Roads</u>				
7989 Public Works Construction	\$ 4,722,152	\$ 7,792,320	\$ 11,488,000	\$ 13,025,200
Total - Major Roads	\$ 4,722,152	\$ 7,792,320	\$ 11,488,000	\$ 13,025,200
<u>401499 Local Roads</u>				
7989 Public Works Construction	\$ 2,171,858	\$ 2,268,000	\$ 2,557,000	\$ 2,260,000
Total - Local Roads	\$ 2,171,858	\$ 2,268,000	\$ 2,557,000	\$ 2,260,000
<u>401513 Sidewalks</u>				
7989 Public Works Construction	\$ 615,878	\$ 600,000	\$ 600,000	\$ 500,000
Total - Sidewalks	\$ 615,878	\$ 600,000	\$ 600,000	\$ 500,000
<u>401520 Traffic Signals</u>				
7989 Public Works Construction	\$ -	\$ -	\$ 200,000	\$ 100,000
Total - Traffic Signals	\$ -	\$ -	\$ 200,000	\$ 100,000
Total - Streets	\$ 7,879,498	\$ 11,018,320	\$ 15,293,000	\$ 16,303,200
00401 Total - Capital Fund	\$ 13,224,369	\$ 19,439,520	\$ 32,726,940	\$ 28,733,200



2008/09
Budget

Capital Expenditures
Capital Projects Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
971 Land				
MUSEUM				
401804 Museum				
7971.010 Land Acquisition	\$ 13,784	\$ -	\$ -	\$ -
<u>971 Total - Land</u>	\$ 13,784	\$ -	\$ -	\$ -
974 Land Improvements				
MUSEUM				
401804 Museum				
7974.140 Historic Green Development	\$ 14,092	\$ -	\$ -	\$ -
PARKS AND RECREATION				
401752 Parks & Recreation Administration				
7974.080 OEC	\$ -	\$ -	\$ -	\$ 140,000
7974.100 Schools Joint Project	-	120,000	120,000	-
7974.145 Planning & Park Design	-	-	1,500,000	1,750,000
<u>Total - Parks & Recreation Administration</u>	\$ -	\$ 120,000	\$ 1,620,000	\$ 1,890,000
401755 Community Center				
7974.979055 Site Improvements-CC	\$ -	\$ -	\$ 109,000	\$ 200,000
401756 Municipal Grounds				
7974.090 Civic Center	\$ 109,079	\$ 160,000	\$ 1,500,000	\$ 1,550,000
7974.120 Cemetery Improvements	9,499	-	10,000	-
7974.125 Computer Irrigation	-	150,000	100,000	100,000
7974.150 Peace Garden	-	6,000	6,000	-
<u>Total - Municipal Grounds</u>	\$ 118,578	\$ 316,000	\$ 1,616,000	\$ 1,650,000
401770 Park Development				
7974.020 Boulan Park	\$ 10,635	\$ 140,000	\$ 360,000	\$ -
7974.030 Firefighters Park	-	-	200,000	100,000
7974.035 Flynn Park	436,232	160,000	100,000	-
7974.040 Jaycee Park	16,259	-	221,000	100,000
7974.055 Raintree Park	-	100,000	109,000	120,000
7974.080 OEC	24,759	159,000	166,000	140,000
7974.130 Various	17,573	1,428,020	2,027,000	600,000
7974.993025 Sec 36 Pathways	-	17,170	-	20,000
<u>Total - Park Development</u>	\$ 505,458	\$ 2,004,190	\$ 3,183,000	\$ 1,080,000



2008/09
Budget

Capital Expenditures
Capital Projects Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
974 Land Improvements - Continued				
401780 Subdivision Improvements				
7974.130 Various	\$ 977,903	\$ 850,000	\$ 850,000	\$ -
Total - Parks & Recreation	\$ 1,601,939	\$ 3,290,190	\$ 7,378,000	\$ 4,820,000
STREETS				
401464 Public Works Administration				
7974.165 Municipal Parking Lots	\$ 176,099	\$ 100,000	\$ 150,000	\$ 100,000
974 Total - Land Improvements	\$ 1,792,130	\$ 3,390,190	\$ 7,528,000	\$ 4,920,000
975 Buildings & Improvements				
BUILDING INSPECTION				
401371 Building Inspection				
7975.085 House Demolition	\$ 440	\$ -	\$ 10,000	\$ -
ENGINEERING				
401444 General Engineering				
7975.010 Office Renovation	\$ 15,407	\$ -	\$ -	\$ -
7975.100 Storage Building	353,965	-	-	-
7975.120 Roof Replacement	-	-	-	50,000
Total - Engineering	\$ 369,372	\$ -	\$ -	\$ 50,000
FIRE				
401344 Fire Buildings & Repairs				
7975.055 Station One	\$ 46,547	\$ -	\$ -	\$ 20,000
7975.060 Station Two	4,605	19,500	46,500	-
7975.065 Station Three	186	-	-	-
7975.070 Station Four	1,287	17,700	32,700	-
7975.075 Station Five	7,925	-	30,000	-
7975.080 Station Six	6,076	11,000	11,000	-
7975.085 Fire-Police Training	-	10,000	10,000	90,000
Total - Fire Buildings & Repairs	\$ 66,626	\$ 58,200	\$ 130,200	\$ 110,000
LIBRARY				
401790 Library				
7975.090 Carpet/Tile Replacement	\$ -	\$ -	\$ -	\$ 150,000
7975.900 General Repairs	96,815	325,000	450,000	125,000
Total - Library	\$ 96,815	\$ 325,000	\$ 450,000	\$ 275,000



2008/09
Budget

Capital Expenditures
Capital Projects Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
975 Buildings & Improvements - Continued				
MUSEUM				
401804 Museum				
7975.120 Roof Replacement	\$ 37,576	\$ 27,000	\$ 27,000	\$ -
7975.150 Barn Reserve	-	-	140,000	140,000
7975.900 General Repairs	13,819	106,000	317,000	271,000
Total - Museum	\$ 51,395	\$ 133,000	\$ 484,000	\$ 411,000
OTHER GENERAL GOVERNMENT				
401265 City Hall				
7975.010 Office Renovation	\$ 62,773	\$ 210,000	\$ 628,000	\$ 250,000
7975.015 Fire Alarm System	-	-	-	80,000
7975.020 Central Storage	-	-	750,000	-
7975.025 Facia-THJ	-	-	30,000	200,000
7975.030 Emergency Power	10,761	-	-	-
7975.035 Transportation Center	-	400,000	1,350,000	1,250,000
7975.040 City Hall HVAC	-	100,000	1,500,000	1,400,000
7975.045 City Hall Boiler	-	-	-	60,000
7975.050 Emergency Repairs	12,486	-	200,000	200,000
Total - City Hall	\$ 86,020	\$ 710,000	\$ 4,458,000	\$ 3,440,000
401268 District Court				
7975.145 Reserve/Court Building	\$ 4,419	\$ -	\$ 169,600	\$ 193,600
Total - Other General Government	\$ 90,439	\$ 710,000	\$ 4,627,600	\$ 3,633,600
POLICE				
401305 Police Administration				
7975.010 Office Renovation	\$ -	\$ 18,000	\$ 18,000	\$ 40,000
PARKS AND RECREATION				
401752 Parks & Recreation Administration				
7975.010 Garage/Office Renovation	\$ -	\$ 60,000	\$ 90,000	\$ -
401755 Community Center				
7975.125 Annex Renovation	\$ 19,022	\$ 43,000	\$ 52,000	\$ 68,000
Total - Parks & Recreation	\$ 19,022	\$ 103,000	\$ 142,000	\$ 68,000
STREETS				
401464 Public Works Administration				
7975.900 General Repairs	\$ 161,365	\$ 238,000	\$ 278,000	\$ 298,000
975 Total - Buildings & Improvements	\$ 855,474	\$ 1,585,200	\$ 6,139,800	\$ 4,885,600



2008/09
Budget

Capital Expenditures
Capital Projects Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
978 Equipment - General				
FINANCE				
401192 Elections				
7978.010 General	\$ -	\$ 65,000	\$ 65,000	\$ -
401267 CATV - Municipal Channel				
7978.010 General	33,464	35,000	35,000	75,000
Total - Finance	\$ 33,464	\$ 100,000	\$ 100,000	\$ 75,000
FIRE				
401337 Fire Protective Equipment				
7978.010 General	\$ 17,780	\$ 73,800	\$ 78,000	\$ 65,000
MUSEUM				
401804 Museum				
7978.010 General	\$ 2,749	\$ -	\$ -	\$ -
7978.100 Artifacts	48	10,000	38,000	10,000
Total - Museum	\$ 2,797	\$ 10,000	\$ 38,000	\$ 10,000
POLICE				
401305 Police Administration				
7978.010 General	\$ 14,947	\$ -	\$ -	\$ -
7978.065 Drug Enforcement	27,546	246,180	246,180	133,000
Total - Police Administration	\$ 42,493	\$ 246,180	\$ 246,180	\$ 133,000
401315 Police Uniform Patrol				
7978.010 General	\$ 102,934	\$ 181,580	\$ 181,580	\$ 70,000
Total - Police	\$ 145,427	\$ 427,760	\$ 427,760	\$ 203,000



2008/09
Budget

Capital Expenditures
Capital Projects Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
978 Equipment - General - Continued				
Parks and Recreation				
401752 Parks & Recreation Administration				
7978.010 General	\$ 20,455	\$ 48,000	\$ 114,000	\$ 17,500
401755 Community Center				
7978.045 Annex Equipment	\$ 67,357	\$ 29,000	\$ 65,000	\$ 110,000
401756 Municipal Grounds				
7978.010 General	\$ -	\$ 5,000	\$ 5,000	\$ 10,000
Total - Parks & Recreation	\$ 87,812	\$ 82,000	\$ 184,000	\$ 137,500
STREETS				
401448 Street Lighting				
7978.010 General	\$ 7,440	\$ 20,000	\$ 20,000	\$ 20,000
401464 Public Works Administration				
7978.010 General	\$ 24,706	\$ -	\$ -	\$ -
Total - Streets	\$ 32,146	\$ 20,000	\$ 20,000	\$ 20,000
978 Total - Equipment - General	\$ 319,426	\$ 713,560	\$ 847,760	\$ 510,500

980 Equipment - Office

EXECUTIVE ADMINISTRATION

401210 Attorney

7980.010 Office Equipment & Furniture	\$ -	\$ 20,000	\$ 20,000	\$ -
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FINANCE

401790 LIBRARY

7980.010 Office Equipment & Furniture	\$ 8,710	\$ -	\$ 21,000	\$ 200,000
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2008/09
Budget

Capital Expenditures
Capital Projects Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget

980 Equipment - Office - Continued

INFORMATION TECHNOLOGY

401258 Information Technology

8999.636	Transfer to IT	\$ 1,150,000	\$ 749,000	\$ 749,000	\$ 103,100
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POLICE

401325 Police Communications

7980.030	Computer Software	\$ 37,013	\$ 141,950	\$ 141,950	\$ -
7980.050	In Car Cameras	225,000	110,500	110,500	-
7980.055	Radio Communications	4,500	431,000	576,000	321,000

Total - Police Communications

\$ 266,513	\$ 683,450	\$ 828,450	\$ 321,000
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980 Total - Equipment - Office

\$ 1,425,223	\$ 1,452,450	\$ 1,618,450	\$ 624,100
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982 Books

401790 Library

7982 Books	\$ -	\$ -	\$ -	\$ 775,000
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982 Total - Books

\$ -	\$ -	\$ -	\$ 775,000
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984 Apparatus Replacement

FIRE

401338 Fire Vehicles

7984 Apparatus Replacement	\$ 771,705	\$ 400,000	\$ 400,000	\$ 400,000
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984 Total - Apparatus Replacement

\$ 771,705	\$ 400,000	\$ 400,000	\$ 400,000
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2008/09
Budget

Capital Expenditures
Capital Projects Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
989 Public Works Construction				
DRAINS				
401516 Drains				
7989.013024 Streambank Stabilization	\$ 82,505	\$ 70,000	\$ 87,000	\$ -
7989.1000 Drains & Retention Pond	185,304	200,000	300,000	310,000
7989.053026 Detention Pond Retrofit	47	250,000	270,000	20,000
7989.073025 Sec 4 Weir Structure	6,487	450,000	400,000	80,000
7989.073035 Aquatic Center Pond	-	5,000	30,000	60,000
Total - Drains	\$ 274,343	\$ 975,000	\$ 1,087,000	\$ 470,000

STREETS

401479 Major Roads

7989.001065 Coolidge LT Storage/I-75	\$ 7,346	\$ 10,000	\$ -	\$ -
7989.001085 Wattles RTL @ Forsyth	40,976	10,000	-	-
7989.001095 Wattles RTL @ Coolidge	44,913	50,000	150,000	-
7989.011035 Rochester/South Blvd RTL	33,231	10,000	-	-
7989.011055 Big Beaver/Rochester-Dequindre	511,121	25,000	100,000	10,000
7989.011065 Wattles @ Rochester	51,365	20,000	1,055,000	2,050,000
7989.021055 TDM Program Phase 1	-	-	65,000	-
7989.022015 Stephenson-14Mile to I-75	20,400	75,000	110,000	200,000
7989.022025 Dequindre-Long Lake to Auburn	-	10,000	33,000	91,000
7989.022035 John R, Long Lake to Sq. Lake	43,766	355,000	621,000	5,000
7989.022045 John R-Sq. Lake to South Blvd	76,381	2,005,000	1,218,000	5,000
7989.022055 Livernois-Long Lake to Sq. Lake	-	100	-	-
7989.022065 Rochester-Barclay to Trinway	37,578	20,000	150,000	90,000
7989.051025 Rochester @ Wattles	16,879	1,000	-	-
7989.051035 Rochester @ Square Lake	144,342	14,000	-	-
7989.051065 Long Lake Pavement Demolition	625,713	-	-	-
7989.071015 Livernois, Maple to Big Beaver	62,540	850,000	900,000	-
7989.071025 Livernois, Elmwood to Maple	-	60,000	25,000	220,000
7989.071035 Coolidge @ Golfview	-	30,000	120,000	54,000
7989.071076 Big Beaver @ Rochester	-	-	-	500,000
7989.071086 Livernois-Big Beaver RTL	-	45,000	-	68,000
7989.071096 Livernois-Wattles RTL	-	45,000	-	116,000
7989.081015 Coolidge @ Kristin	-	-	-	100,000
7989.081026 I75 Bridge Project	-	-	-	75,000
7989.081036 Big Beaver Bridge @ I75	-	-	-	75,000
7989.081046 Livernois @ Kirts	-	-	-	50,000
7989.200 Concrete Crack Sealing	101,446	108,000	100,000	50,000
7989.300 Industrial Road Maintenance	1,437,924	2,000,000	1,824,000	2,000,000
7989.500 Concrete Slab Replacement	1,099,117	1,189,000	1,000,000	1,000,000
7989.8000 Major Road Construction	-	-	250,000	86,200



2008/09
Budget

Capital Expenditures
Capital Projects Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget

401479 Major Roads - Continued

7989.922035	Long Lake, Carnaby to John R	\$ 47,633	\$ -	\$ -	\$ -
7989.941086	Crooks, Sq. Lake to South Blvd	61,296	100,000	100,000	100,000
7989.942035	Long Lake, John R to Dequindre	21,327	-	-	-
7989.942045	Coolidge/Wattles Intersection	2,070	-	-	-
7989.952015	Livernois, Wattles to Long Lake	-	220	-	-
7989.991036	Dequindre, Wattles to Long Lake	9,701	-	-	-
7989.992035	Rochester-Torpey/Barclay	33,207	410,000	3,290,000	6,080,000
7989.992055	Sq. Lake/John R Intersection	22,399	300,000	327,000	-
7989.992065	Sq. Lake/Dequindre Intersection	169,480	50,000	50,000	-

Total - Major Roads	\$ 4,722,151	\$ 7,792,320	\$ 11,488,000	\$ 13,025,200
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401499 Local Roads

7989.041015	Randall, Livernois/Tallman	\$ -	\$ -	\$ 25,000	\$ -
7989.050	Local Road Construction	-	-	240,000	100,000
7989.051015	Section 11 CPR	456,369	-	-	-
7989.052011	Olympia, Livernois-W SAD	166,535	6,000	20,000	-
7989.052021	Tacoma, Livernois-W SAD	123,394	8,000	12,000	-
7989.062021	Eckford, Rochester to W SAD	-	300,000	300,000	50,000
7989.120	Crack Sealing	435,701	404,000	400,000	100,000
7989.150	Pavement Management System	-	50,000	50,000	-
7989.500	Concrete Slab Replacement	989,859	1,500,000	1,500,000	2,000,000
7989.600	Traffic Calming Device	-	-	10,000	10,000

Total - Local Roads	\$ 2,171,858	\$ 2,268,000	\$ 2,557,000	\$ 2,260,000
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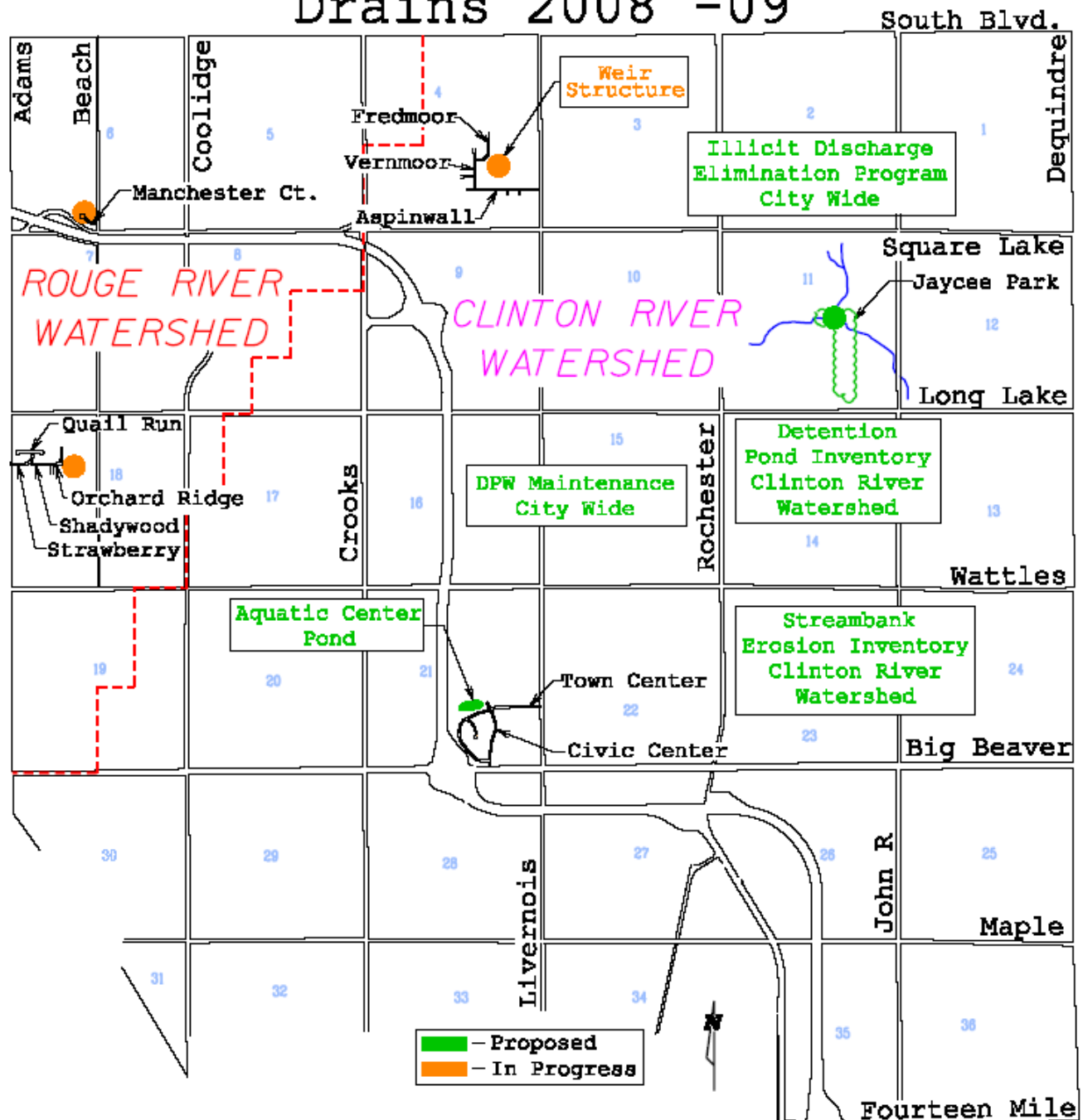


2008/09
Budget

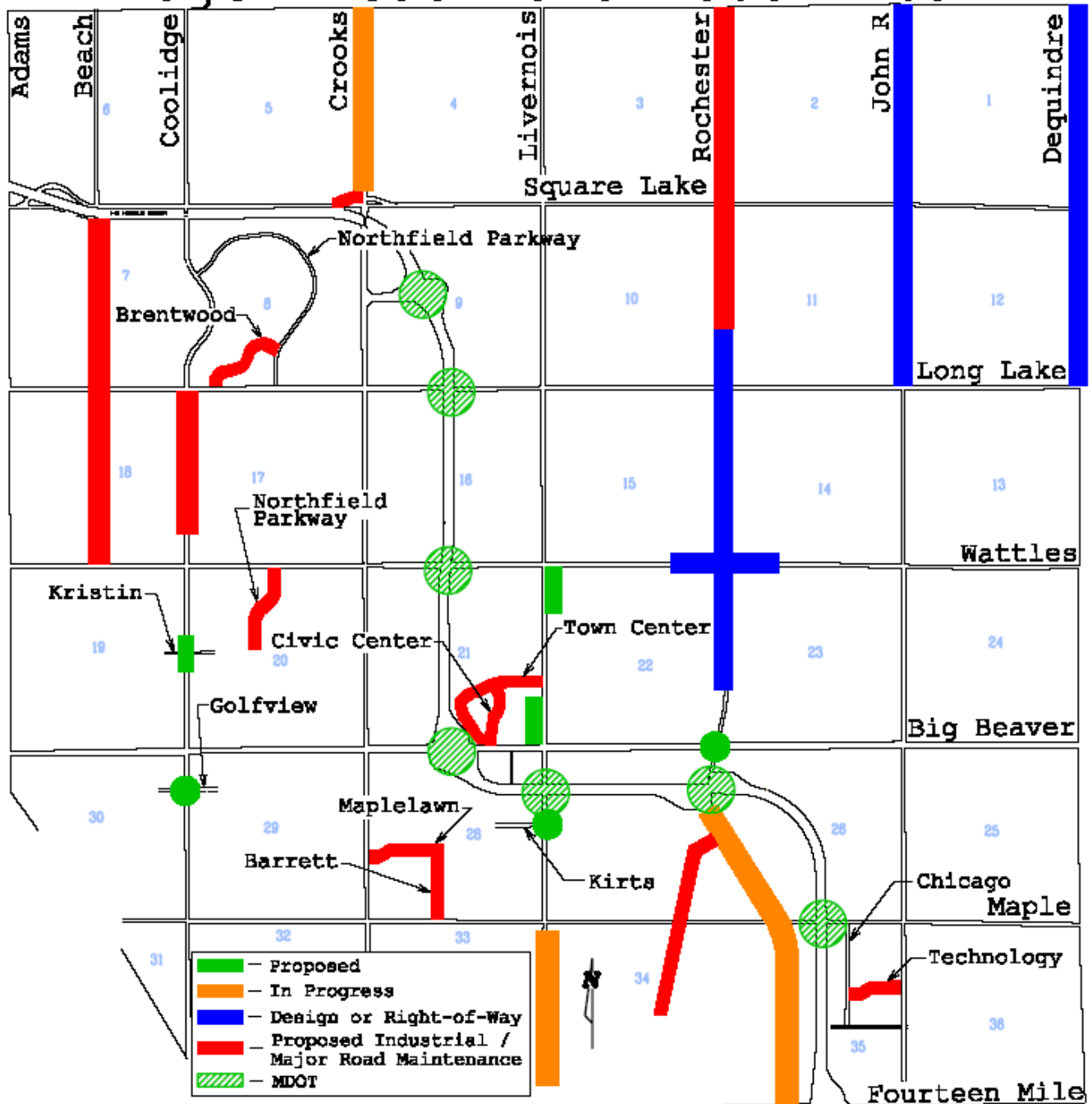
Capital Expenditures
Capital Projects Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
989 Public Works Construction - Continued				
401513 Sidewalks				
7989.650 New Construction	\$ 89,962	\$ 100,000	\$ 100,000	\$ 100,000
7989.700 Replacement Program	525,917	500,000	500,000	400,000
Total - Sidewalks	\$ 615,879	\$ 600,000	\$ 600,000	\$ 500,000
401520 Traffic Signals				
7989.600 Traffic Signals	\$ -	\$ -	\$ 200,000	\$ 100,000
Total - Streets	\$ 7,509,888	\$ 10,660,320	\$ 14,845,000	\$ 15,885,200
989 Total - Public Works Construction	\$ 7,784,231	\$ 11,635,320	\$ 15,932,000	\$ 16,355,200
991 Debt				
DRAINS				
401516 Drains				
7991 Principal	\$ 167,957	\$ 178,300	\$ 170,250	\$ 178,200
7995 Interest	94,341	84,400	90,580	84,500
7998 Other Fees	100	100	100	100
Total - Drains	\$ 262,398	\$ 262,800	\$ 260,930	\$ 262,800
991 Total - Debt	\$ 262,398	\$ 262,800	\$ 260,930	\$ 262,800
00401 Total - Capital Fund	\$ 13,224,371	\$ 19,439,520	\$ 32,726,940	\$ 28,733,200

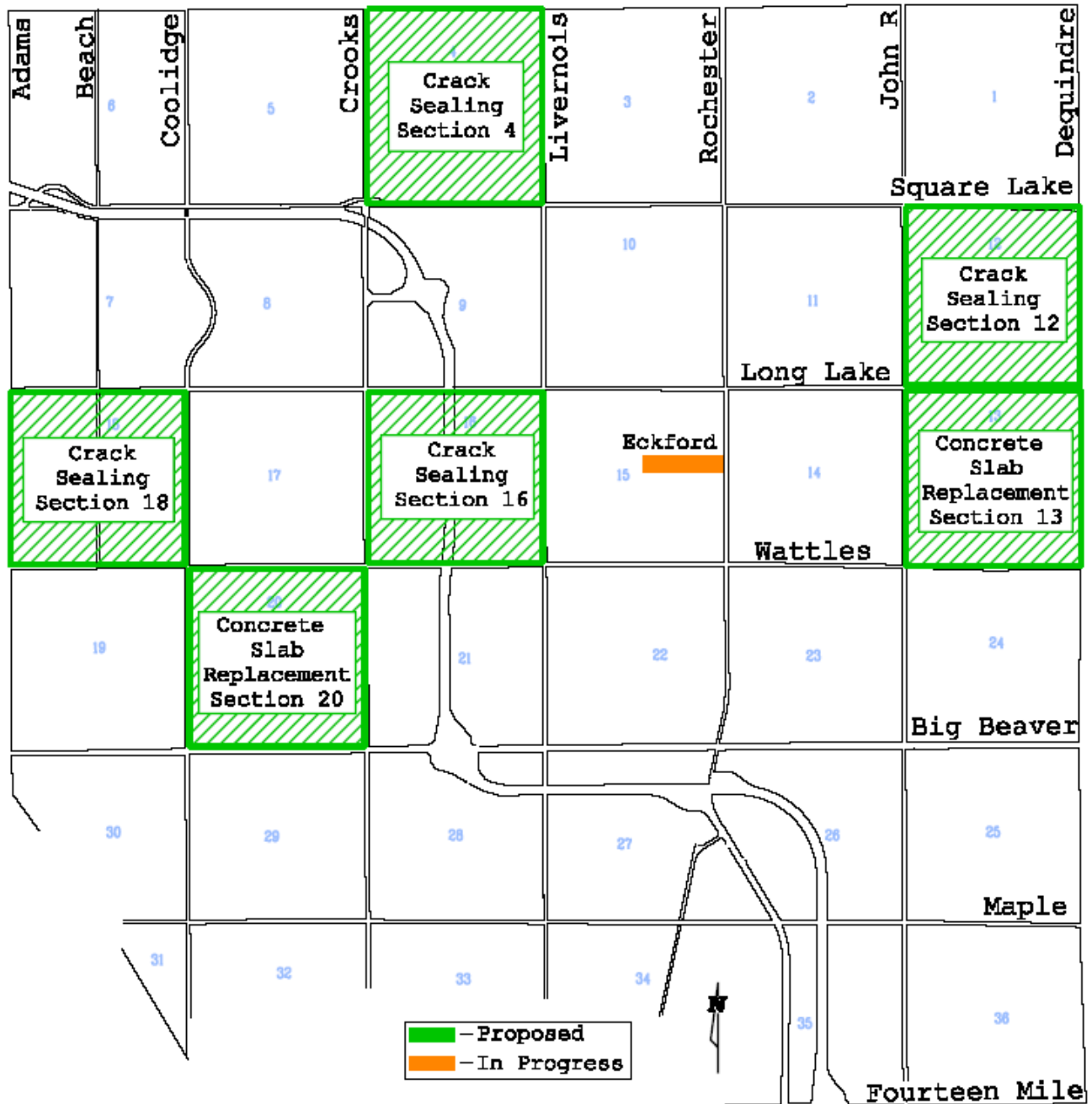
Drains 2008 -09



Major Road Fund 2008 - 09

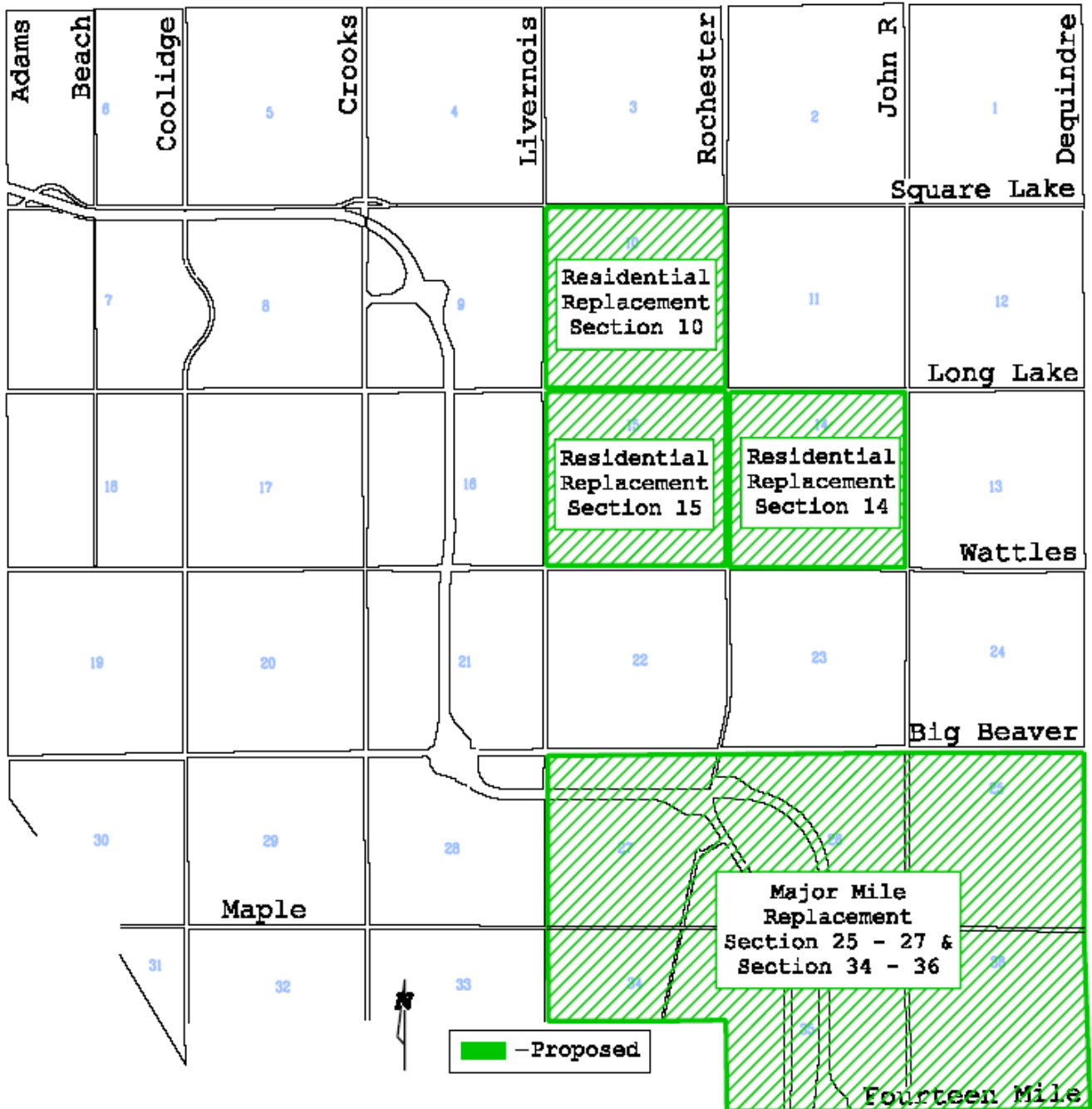


Local Road Fund 2008 - 09



Sidewalks 2008 - 09

South Blvd.





2008/09
Budget

Capital Expenditures
All Funds

		Total Cost/															
Description		Funding		2008		Funding Schedule				Future							
		Source		Budget		2009		2010		2011		2012		2013		Years	
972 Water System		W - Water Fund															
Water																	
555 Water Fund Capital																	
7972.0001	Various Projects	\$ 18,770,000	W	\$ 250,000	\$ 3,450,000	\$ 2,850,000	\$ 6,350,000	\$ 4,870,000	\$ 2,000,000	\$	-						
7972.015085	Sec. 9 NE 1/4	3,750,000	W	3,100,000	550,000	-	-	-	-	-	-						
7972.015175	Rochester-LL to Sylvanwood	950,000	W	-	950,000	-	-	-	-	-	-						
7972.015075	SE 1/4 Section 16	1,450,000	W	-	-	1,200,000	250,000	-	-	-	-						
7972.045035	Livernois, Long Lake to Sq. Lake	1,200,000	W	-	-	-	-	1,200,000	-	-	-						
7972.065035	Sq. Lake, Rochester to Livernois	650,000	W	50,000	-	-	-	-	-	-	-						
7972.055015	Stephenson, #500 to Maple	800,000	W	-	800,000	-	-	-	-	-	-						
7972.065025	Section 4 SW 1/4	2,600,000	W	-	-	2,200,000	400,000	-	-	-	-						
7972.065065	Park, Liv.-Combermere	900,000	W	900,000	-	-	-	-	-	-	-						
7972.075015	SCADA Upgrade	400,000	W	400,000	-	-	-	-	-	-	-						
7972.075025	Livernois, Elmwood-Maple	475,000	W	150,000	-	-	-	-	-	-	-						
7972.085015	PRV #9	600,000	W	600,000	-	-	-	-	-	-	-						
7972.085025	Combermere, Park to Maple	775,000	W	775,000	-	-	-	-	-	-	-						
7972.085035	Heide, Maple to Oliver	950,000	W	950,000	-	-	-	-	-	-	-						
7972.085045	Thunderbird, Maple to Oliver	850,000	W	850,000	-	-	-	-	-	-	-						
7972.085055	Oliver, Heide to E End	475,000	W	475,000	-	-	-	-	-	-	-						
7972.995025	Coolidge-Derby to Golfview	500,000	W	250,000	-	-	-	-	-	-	-						
7972.995045	Wattles, Crooks to Livernois	1,200,000	W	-	1,200,000	-	-	-	-	-	-						
7972.995055	Wattles, John R to Dequindre	1,100,000	W	-	-	1,100,000	-	-	-	-	-						
972 Total - Water System		\$ 38,395,000		\$ 8,750,000	\$ 6,950,000	\$ 7,350,000	\$ 7,000,000	\$ 6,070,000	\$ 2,000,000	\$	-						



2008/09
Budget

Capital Expenditures
All Funds

		Total Cost/										
Description		Funding		2008		Funding Schedule					Future	
		Source		Budget	2009	2010	2011	2012	2013	Years		
973 Sewer System		GC - Golf Course Fund										
		S - Sewer Fund										
Sewer		SA - Special Assessment Fund										
535 Sewer Fund Capital												
7973.034025	Evergreen/Farmington SS	\$ 13,300,000	S	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	-	
7973.044025	SSO Contingency	3,500,000	S	500,000	500,000	750,000	1,000,000	1,000,000	-	-	-	
7973.044031	Charnwood Hills SAD SS	4,300,000	S, SA	300,000	-	-	-	-	-	-	-	
7973.064015	2006 Sanitary Sewer Program	3,500,000	S	1,000,000	500,000	500,000	500,000	500,000	500,000	-	-	
7973.074015	SCADA Upgrade	300,000	S	260,000	-	-	-	-	-	-	-	
7973.084025	DPW Sanitary Sewer Conn	40,000	S	40,000	-	-	-	-	-	-	-	
7973.974075	Flow Metering/Evergreen	75,000	S	25,000	-	-	-	-	-	-	-	
7973.	Various	6,000,000	S	-	-	-	300,000	300,000	300,000	-	-	
7973.984035	Manhole Rehabilitation	1,500,000	S	-	500,000	500,000	500,000	-	-	-	-	
7973.994045	I & I on City Sewer System	1,500,000	S	500,000	500,000	500,000	-	-	-	-	-	
973 Total - Sewer System		\$ 34,015,000		\$ 2,725,000	\$ 2,100,000	\$ 2,350,000	\$ 2,400,000	\$ 1,900,000	\$ 900,000	\$	-	
974 Land Improvements												
Golf Course												
788 Sylvan Glen Capital												
7974.130	Various	\$ 750,000	GC	\$ 200,000	\$ 300,000	\$ 250,000	\$ -	\$ -	\$ -	\$	-	
Total - Golf Course		\$ 750,000		\$ 200,000	\$ 300,000	\$ 250,000	\$ -	\$ -	\$ -	\$	-	



2008/09
Budget

Capital Expenditures
All Funds

		Total Cost/																
Description		Funding		2008		Funding Schedule				Future								
		Source		Budget		2009	2010	2011	2012	2013	Years							
974 Land Improvements - Continued		C - Capital Projects Fund																
		G - Grant																
Parks and Recreation																		
401752 Parks & Recreation Administration																		
7974.080	Outdoor Education Center	\$	140,000	C	\$	140,000	\$	-	\$	-	\$	-						
7974.145	Planning & Park Design		5,000,000	C, G		1,750,000		500,000		500,000		500,000		500,000		-		
401752 Total - Parks & Recreation																		
Administration		\$	5,140,000		\$	1,890,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	-		
401755 Community Center																		
7974.979055	Site Improvements	\$	500,000	C	\$	200,000	\$	100,000	\$	100,000	\$	100,000	\$	-	\$	-	\$	-
401756 Municipal Grounds																		
7974.090	Civic Center	\$	3,650,000	C	\$	1,550,000	\$	500,000	\$	300,000	\$	500,000	\$	300,000	\$	300,000	\$	-
7974.125	Computer Irrigation		100,000	C		100,000		-		-		-		-		-		-
401756 Total - Municipal Grounds		\$	3,750,000		\$	1,650,000	\$	500,000	\$	300,000	\$	500,000	\$	300,000	\$	300,000	\$	-
401770 Park Development																		
7974.020	Boulan Park	\$	125,000	C	\$	-	\$	125,000	\$	-	\$	-	\$	-	\$	-	\$	-
7974.030	Firefighters Park		335,000	C		100,000		235,000		-		-		-		-		-
7974.035	Flynn Park		150,000	C		-		-		75,000		-		75,000		-		-
7974.040	Jaycee Park		260,000	C		100,000		-		160,000		-		-		-		-
7974.055	Raintree Park		180,000	C		120,000		-		60,000		-		-		-		-
7974.080	OEC		793,000	C		140,000		130,000		208,000		110,000		205,000		-		-
7974.130	Various		5,883,000	C		600,000		588,000		795,000		1,600,000		900,000		500,000		-
7974.993025	Section 36		145,000	C, G		20,000		125,000		-		-		-		-		-
401770 Total - Park Development		\$	7,871,000		\$	1,080,000	\$	1,203,000	\$	1,298,000	\$	1,710,000	\$	1,180,000	\$	500,000	\$	-
Total - Parks and Recreation																		
		\$	17,261,000		\$	4,820,000	\$	2,303,000	\$	2,198,000	\$	2,810,000	\$	1,980,000	\$	1,300,000	\$	-
Streets																		
401464 Public Works Administration																		
7974.165	Municipal Parking Lots	\$	600,000	C	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	-
974 Total - Land Improvements		\$	18,611,000		\$	5,120,000	\$	2,703,000	\$	2,548,000	\$	2,910,000	\$	2,080,000	\$	1,400,000	\$	-



2008/09
Budget

Capital Expenditures
All Funds

			Total Cost/																
Description			Funding		2008		Funding Schedule				Future								
			Source		Budget		2009		2010		2011		2012		2013		Years		
975 Buildings & Improvements			C - Capital Projects																
401444 Engineering																			
7975.120	Roof Replacement		\$	50,000	C	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total - Engineering			\$	50,000		\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Fire																			
401344 Fire Buildings & Repairs																			
7975.055	Station One		\$	20,000	C	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
7975.060	Station Three			50,000	C		-		-		-		-		50,000		-		-
7975.070	Station Four			1,000,000	C		-		250,000		250,000		250,000		250,000		-		-
7975.075	Station Five			50,000	C		-		50,000		-		-		-		-		-
7975.080	Station Six			50,000	C		-		-		50,000		-		-		-		-
7975.085	Fire-Police Training			140,000	C		90,000		-		-		-		-		50,000		-
401344 Total - Fire Buildings & Repairs			\$	1,310,000		\$	110,000	\$	300,000	\$	300,000	\$	250,000	\$	300,000	\$	50,000	\$	-
Library																			
401790 Library																			
7975.090	Carpet/Tile Replacement		\$	200,000	C	\$	150,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-
7975.900	General Repairs			175,000	C		125,000		50,000		-		-		-		-		-
401790 Total - Library			\$	375,000		\$	275,000	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-
Museum																			
401804 Museum																			
7975.150	Barn Reserve		\$	140,000	C	\$	140,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
7975.900	General Repairs			567,000	C		271,000		60,000		158,000		15,000		38,000		25,000		-
Total - Museum			\$	707,000		\$	411,000	\$	60,000	\$	158,000	\$	15,000	\$	38,000	\$	25,000	\$	-



2008/09
Budget

Capital Expenditures
All Funds

		Total Cost/																	
Description		Funding		2008		Funding Schedule				Future									
		Source		Budget		2009	2010	2011	2012	2013	Years								
975 - Buildings & Improvements Continued		C - Capital Projects Fund																	
		G - Grant																	
Other General Government																			
401265 City Hall																			
7975.010	Office Renovation	\$	850,000	C	\$	250,000	\$	250,000	\$	150,000	\$	200,000	\$	-	\$	-	\$	-	
7975.015	Fire Alarm System		80,000	C		80,000		-		-		-		-		-		-	
7975.025	Facia-THJ		800,000	C		200,000		200,000		200,000		200,000		-		-		-	
7975.035	Transportation Center		5,000,000	C, G		1,250,000		2,000,000		1,250,000		-		-		-		-	
7975.040	City Hall HVAC		1,400,000	C		1,400,000		-		-		-		-		-		-	
7975.045	City Hall Boiler		60,000	C		60,000		-		-		-		-		-		-	
7975.050	Emergency Repairs		200,000	C		200,000		-		-		-		-		-		-	
401265 Total - City Hall		\$	8,390,000		\$	3,440,000		\$	2,450,000	\$	1,600,000	\$	400,000	\$	-	\$	-	\$	-
401268 District Court																			
7975.145	Reserve/Court Building	\$	193,600	C	\$	193,600	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Total - Other General Government		\$	8,583,600		\$	3,633,600		\$	2,450,000	\$	1,600,000	\$	400,000	\$	-	\$	-	\$	-
Police																			
401305 Police Administration																			
7975.010	Office Renovation	\$	140,000	C	\$	40,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	-	
Parks and Recreation																			
401752 Parks and Recreation Administration																			
7975.010	Garage/Office Renovation	\$	500,000	C	\$	-	\$	-	\$	-	\$	500,000	\$	-	\$	-	\$	-	
401755 Community Center																			
7975.125	Annex Renovation	\$	568,000	C	\$	68,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	-	
Total - Parks and Recreation		\$	1,068,000		\$	68,000		\$	100,000	\$	100,000	\$	600,000	\$	100,000	\$	100,000	\$	-
Streets																			
401464 Public Works Administration																			
7975.900	General Repairs	\$	1,423,000	C	\$	298,000	\$	225,000	\$	225,000	\$	225,000	\$	225,000	\$	225,000	\$	-	
975 Total - Buildings & Improvements		\$	13,656,600		\$	4,885,600		\$	3,255,000	\$	2,403,000	\$	1,510,000	\$	683,000	\$	420,000	\$	-



2008/09
Budget

Capital Expenditures
All Funds

Description		Total Cost/ Funding		2008		Funding Schedule				Future	
		Source		Budget		2009	2010	2011	2012	2013	Years
977 Equipment-Shop		A - Aquatic Center Fund									
		C - Capital Projects Fund									
		F - Fleet Maintenance Fund									
Motor Pool		GC - Golf Course Fund									
565 Motor Pool Capital											
7977 Equipment-Shop		\$ 180,000	F	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
977 Total - Equipment - Shop		\$ 180,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
978 Equipment-General											
Aquatic Center											
789 Aquatic Center Capital											
7978.010 General		\$ 443,000	A	\$ 118,000	\$ 101,000	\$ 63,000	\$ 65,000	\$ 96,000	\$ -	\$ -	\$ -
978 Equipment-General - Continued											
Executive Administration											
401267 CATV - Community Affairs											
7978.010 General		\$ 375,000	C	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
Fire											
401337 Fire Protective Equipment											
7978.010 General		\$ 255,000	C	\$ 65,000	\$ 50,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Golf Course											
788 Sylvan Glen Capital											
7978.010 General		\$ 323,000	GC	\$ -	\$ -	\$ 141,000	\$ 70,000	\$ 112,000	\$ -	\$ -	\$ -
888 Sanctuary Lake Capital											
7978.010 General		\$ 392,900	GC	\$ -	\$ 56,000	\$ 68,000	\$ 77,600	\$ 99,200	\$ 92,100	\$ 92,100	\$ -
Total - Golf Course		\$ 715,900		\$ -	\$ 56,000	\$ 209,000	\$ 147,600	\$ 211,200	\$ 92,100	\$ 92,100	\$ -



2008/09
Budget

Capital Expenditures
All Funds

		Total Cost/																
Description		Funding		2008		Funding Schedule					Future							
		Source		Budget		2009		2010		2011		2012		2013		Years		
978 Equipment-General - Continued		C - Capital Projects Fund																
		S - Sewer Fund																
Museum																		
401804 Museum																		
7978.100	Artifacts	\$	60,000	C	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	-
Total - Museum		\$	60,000		\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	-
Police																		
401305 Police Administration																		
7978.010	General	\$	225,000	C	\$	-	\$	105,000	\$	50,000	\$	40,000	\$	30,000	\$	-	\$	-
7978.065	Drug Enforcement		633,000	C		133,000		100,000		100,000		100,000		100,000		100,000		-
Total - Police Administration		\$	858,000		\$	133,000	\$	205,000	\$	150,000	\$	140,000	\$	130,000	\$	100,000	\$	-
401315 Police Uniform Patrol																		
7978.010	General	\$	1,345,000	C	\$	70,000	\$	186,000	\$	147,000	\$	194,000	\$	459,000	\$	289,000	\$	-
Total - Police		\$	2,203,000		\$	203,000	\$	391,000	\$	297,000	\$	334,000	\$	589,000	\$	389,000	\$	-
Parks and Recreation																		
401752 Parks & Recreation Administration																		
7978.010	General	\$	267,500	C	\$	17,500	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	-
401755 Community Center																		
7978.045	Annex Equipment	\$	110,000	C	\$	110,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
401756 Municipal Grounds																		
7978.010	General	\$	10,000	C	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total - Parks and Recreation		\$	387,500		\$	137,500	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	-
Sewer																		
535 Sewer Fund Capital																		
7978.010	General	\$	117,000	S	\$	17,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	-



2008/09
Budget

**Capital Expenditures
All Funds**

		Total Cost/																
Description		Funding			2008		Funding Schedule				Future							
		Source			Budget		2009		2010		2011		2012		2013		Years	
978 Equipment-General - Continued		C - Capital Projects Fund																
		F - Fleet Maintenance																
		W - Water Fund																
Streets																		
401448 Street Lighting																		
7978.010	General	\$	120,000	C	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	-
Total - Streets		\$	120,000		\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	-
Water																		
555 Water Fund Capital																		
7978.010	General	\$	60,000	W	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	-
978 Total - Equipment - General		\$	4,736,400		\$	655,500	\$	783,000	\$	804,000	\$	761,600	\$	1,111,200	\$	621,100	\$	-
980 Equipment-Office																		
Information Technology																		
401258 Information Technology																		
7980.030	Computer Software	\$	93,000	C	\$	-	\$	65,000	\$	28,000	\$	-	\$	-	\$	-	\$	-
7980.032	Computer Consulting		348,350	C		103,100		245,250		-		-		-		-		-
401258 Total - Information Technology		\$	441,350		\$	103,100	\$	310,250	\$	28,000	\$	-	\$	-	\$	-	\$	-
401790 Library																		
7980.010	Office Equipment & Furniture	\$	600,000	C	\$	200,000	\$	200,000	\$	200,000	\$	-	\$	-	\$	-	\$	-



2008/09
Budget

Capital Expenditures
All Funds

Total Cost/									
Description	Funding	2008	Funding Schedule					Future	
	Source	Budget	2009	2010	2011	2012	2013	Years	
980 Equipment-Office - Continued	C - Capital Projects Fund F - Fleet Maintenance Fund GC - Golf Course Fund S - Sewer Fund								
Police									
401325 Police Communications									
7980.055 Radio Communications	635,200 C	321,000	134,200	-	10,000	90,000	80,000	-	
401325 Total - Police Communications	\$ 635,200	\$ 321,000	\$ 134,200	\$ -	\$ 10,000	\$ 90,000	\$ 80,000	\$ -	
Sewer									
535 Sewer Fund Capital									
7980.080 Computer Equipment	\$ 14,000 S	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
980 Total Equipment - Office	\$ 1,690,550	\$ 638,100	\$ 644,450	\$ 228,000	\$ 10,000	\$ 90,000	\$ 80,000	\$ -	
981 Vehicles									
Golf Course									
788 Sylvan Glen Capital									
7981 Vehicles	\$ 183,900 GC	\$ 45,900	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	\$ -	\$ -	
888 Sanctuary Lake Capital									
7981 Vehicles	\$ 184,000 GC	\$ -	\$ -	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000		
Motor Pool									
565 Motor Pool Capital									
7981 Vehicles	\$ 9,352,700 F	\$ 1,352,700	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -	
981 Total - Vehicles	\$ 9,720,600	\$ 1,398,600	\$ 1,646,000	\$ 1,692,000	\$ 1,692,000	\$ 1,646,000	\$ 1,646,000	\$ -	
982 Books									
401790 LIBRARY									
7982 Books	\$ 4,650,000 C	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ -	
982 Total - Books	\$ 4,650,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000	\$ -	



2008/09
Budget

Capital Expenditures
All Funds

		Total Cost/																
Description		Funding		2008		Funding Schedule				Future								
		Source		Budget		2009		2010		2011		2012		2013		Years		
984 Apparatus Replacement		C - Capital Projects																
		G - Grant																
Fire																		
401338 Fire Vehicles																		
7984 Apparatus Replacement		\$	2,440,000	C	\$	400,000	\$	400,000	\$	410,000	\$	410,000	\$	410,000	\$	410,000	\$	-
984 Total - Apparatus Replacement		\$	2,440,000		\$	400,000	\$	400,000	\$	410,000	\$	410,000	\$	410,000	\$	410,000	\$	-
989 Public Works Construction																		
Drains																		
401516 Drains																		
7989. Various		\$	7,680,000	C	\$	-	\$	900,000	\$	-	\$	1,400,000	\$	1,570,000	\$	2,000,000	\$	-
7989.053026 Detention Pond Retrofit			270,000	C, G		20,000		-		-		-		-		-		-
7989.073025 Sec 4 Weir Structure			530,000	C		80,000		-		-		-		-		-		-
7989.073035 Aquatic Center Pond			1,060,000	C		60,000		-		1,000,000		-		-		-		-
7989.1000 Drains & Retention Pond			1,070,000	C		310,000		160,000		150,000		150,000		150,000		150,000		-
401516 Total - Drains		\$	10,610,000		\$	470,000	\$	1,060,000	\$	1,150,000	\$	1,550,000	\$	1,720,000	\$	2,150,000	\$	-
Streets																		
401479 Major Roads																		
7989.011055 Big B/Rochester-Dequindre		\$	3,900,000	C, G	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
7989.011065 Wattles @ Rochester			4,038,000	C, G		2,050,000		377,000		-		-		-		-		-
7989.021055 TDM Program Phase 1			16,000	C, G		-		-		-		-		-		-		16,000
7989.022015 Stepenson-14 Mile to I-75			4,416,000	C, G		200,000		133,000		-		-		-		-		-
7989.022025 Dequindre-Long Lk. to Auburn			15,250,000	C, G		91,000		-		-		-		-		-		428,000
7989.022035 John R-Long Lake to Sq. Lake			9,477,000	C, G		5,000		-		-		-		50,000		-		3,027,000
7989.022045 John R-Sq Lake to South Blvd			9,077,000	C, G		5,000		-		-		-		50,000		-		1,763,000
7989.022055 Livernois-Long Lk. to Sq. Lk.			11,074,000	C		-		-		-		1,550,000		1,500,000		2,000,000		2,434,000
7989.022065 Rochester-Barclay to Trinway			16,621,000	C, G		90,000		550,000		550,000		500,000		2,000,000		-		699,000
7989.071025 Livernois, Elmwood-Maple			4,182,000	C, G		220,000		-		-		-		-		-		-



2008/09
Budget

**Capital Expenditures
All Funds**

-279-

		Total Cost/										
Description		Funding		2008		Funding Schedule					Future	
		Source		Budget		2009	2010	2011	2012	2013	Years	
401479 Major Roads - Continued		D - Downtown Development Authority										
		C - Capital Projects Fund										
		G - Grant										
		SA - Special Assessment										
7989.071035	Coolidge @ Golfview	\$	180,000	C	\$	54,000	\$	-	\$	-	\$	-
7989.071076	Big Beaver @ Rochester		500,000	D		500,000		-		-		-
7989.071086	Livernois-BB RTL		225,000	G, D		68,000		-		-		-
7989.071096	Liver-Wattles RTL		245,000	G		116,000		-		-		-
7989.081015	Coolidge @ Kristin		100,000	C		100,000		-		-		-
7989.081026	I75 Bridge Project		75,000	D		75,000		-		-		-
7989.081036	BB Bridge @ I75		75,000	D		75,000		-		-		-
7989.081046	Livernois @ Kirts		150,000	C, D		50,000		-		-		-
7989.200	Concrete Crack Sealing		300,000	C		50,000	50,000	50,000	50,000	50,000		-
7989.300	Industrial Road Maintenance		12,000,000	C		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		-
7989.500	Concrete Slab Replacement		6,000,000	C		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		-
7989.8000	Major Road Construction		25,158,200	C, G		86,200	3,250,000	6,750,000	5,422,000	3,850,000	4,000,000	1,800,000
7989.941086	Crooks-Square Lk. to S Blvd.		16,400,000	C, G		100,000	-	-	-	-		-
7989.992035	Rochester-Torpey/Barclay		19,010,000	C, G		6,080,000	2,449,000	-	-	-		-
401479 Total - Major Roads			\$ 158,469,200			\$13,025,200	\$ 9,809,000	\$10,350,000	\$10,522,000	\$10,500,000	\$ 9,050,000	\$10,167,000
401499 Local Roads												
7989.050	Local Road Construction	\$	600,000	C, SA		100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	-
7989.062021	Eckford, Roch to W SAD		350,000	C, SA		50,000	-	-	-	-		-
7989.120	Crack Sealing		600,000	C		100,000	100,000	100,000	100,000	100,000		-
7989.150	Pavement Mgt System		50,000	C		-	-	-	50,000	-		-
7989.500	Concrete Slab Replacement		12,000,000	C		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		-
7989.600	Traffic Calming Devices		60,000	C		10,000	10,000	10,000	10,000	10,000		-
401499 Total - Local Roads			\$ 13,660,000			\$ 2,260,000	\$ 2,210,000	\$ 2,210,000	\$ 2,260,000	\$ 2,210,000	\$ 2,210,000	\$ -



2008/09
Budget

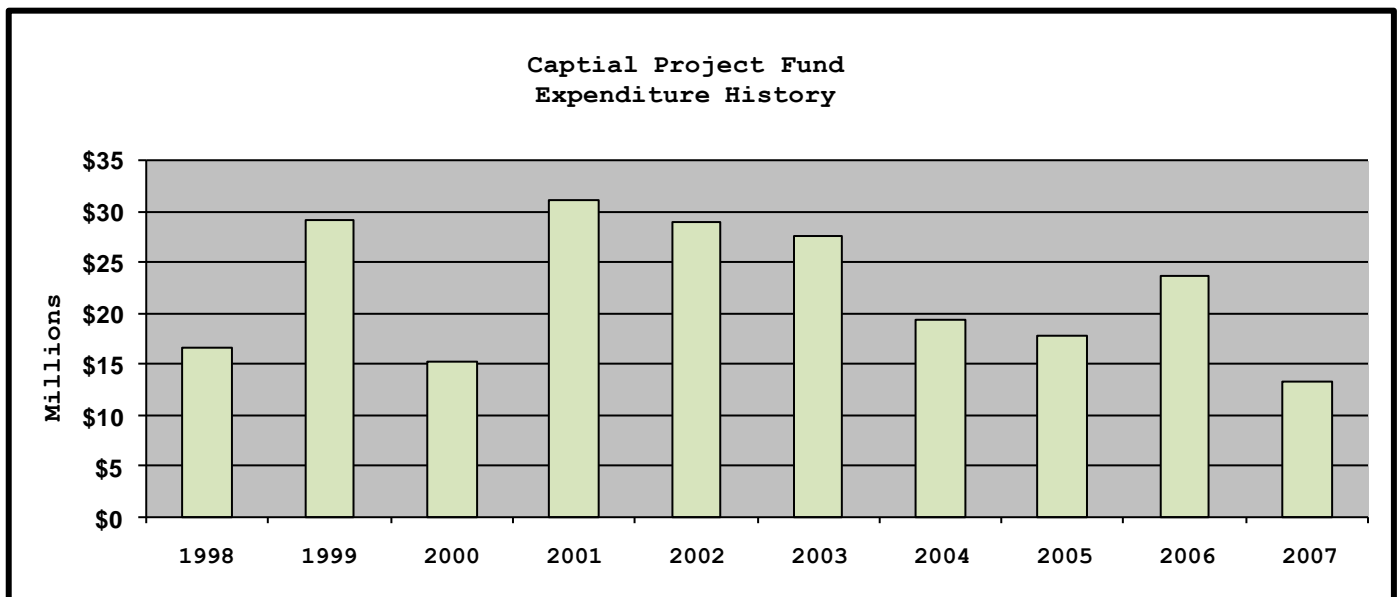
**Capital Expenditures
All Funds**

		Total Cost/																
Description		Funding		2008		Funding Schedule				Future								
		Source		Budget		2009	2010	2011	2012	2013	Years							
989 Public Works Construction - Continued		C - Capital Projects Fund																
401513 Sidewalks																		
7989.650	New Construction	\$	600,000	C	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	-				
7989.700	Replacement Program		2,400,000	C		400,000		400,000		400,000		400,000		-				
401513 Total - Sidewalks		\$	3,000,000		\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	-				
401520 Traffic Signals																		
7989.600	Traffic Signals	\$	600,000	C	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	-				
989 Total - Public Works Construction		\$	186,339,200		\$	16,355,200	\$	13,679,000	\$	14,310,000	\$	14,932,000	\$	15,030,000	\$	14,010,000	\$	10,167,000
Debt Service		\$	1,572,280	C	\$	262,800	\$	262,500	\$	262,400	\$	262,150	\$	262,300	\$	262,000	\$	-
Total - Capital Expenditures		\$	316,006,630		\$	41,995,800	\$	33,227,950	\$	33,162,400	\$	32,692,750	\$	30,087,500	\$	22,554,100	\$	10,167,000

Category	Funding Sources	Estimated Cost
Major Roads	CP, G	\$50,231,000
Local Roads	CP	11,100,000
Municipal Parking Lots	CP	500,000
Water Distribution System	W	29,370,000
Storm Drains	CP, G	7,630,000
Sanitary Sewer System	S	9,650,000
Sidewalk Trail Systems	CP, G	5,000,000
Parks Development	CP, G	5,891,000
Total		\$119,372,000

Funding Sources Key

CP	=	Capital Projects Funds
G	=	Grants
S	=	Sewer Fund
W	=	Water Fund



**LAND IMPROVEMENTS****Parks and Recreation Department**

Municipal Grounds	\$1,550,000	Civic Center improvements reserve
Park Development	\$ 100,000	Firefighters Park pathways
	\$ 120,000	Raintree Park restroom improvements
	\$ 100,000	Jaycee Park restroom improvements
	\$ 600,000	Future park development reserve
	\$ 280,000	Nature Center displays; shelter; security system; and pathways
	\$1,750,000	Trail system reserve

<u>Public Works</u>	\$ 100,000	Municipal parking lot resurfacing
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BUILDINGS AND IMPROVEMENTS**Library**

General Repairs	\$ 125,000	Security cameras and fire protection
	\$ 150,000	Carpet replacement reserve

Museum

General Repairs	\$ 411,000	Barn reserve; brick repair at Poppleton School; irrigation sprinklers; path pavers; and painting of the Wagon Shop
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City Hall

Office Renovation	\$ 250,000	City Attorney's Office; Customer Solutions Center; and Finance Department
	\$1,400,000	City Hall HVAC
	\$ 200,000	Window replacement reserve

Other General Government

	\$1,250,000	Transit center reserve
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**BUILDINGS AND IMPROVEMENTS, CONTINUED****Public Works Administration**

General Repairs	\$ 298,000	Heating system; exhaust fans; salt dome roof repairs; fuel pumps; restroom renovation; and lawn sign
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EQUIPMENT - GENERAL

<u>Troy Family Aquatic Center</u>	\$ 118,000	Shade structure; security camera; and pool repairs
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EQUIPMENT - OFFICE

<u>Information Technology Department</u>	\$ 103,100	Funding for financial system upgrade
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<u>Library</u>	\$ 200,000	Shelving; automation; and technology upgrade reserve
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<u>Police</u>	\$ 121,000	In-car camera upgrade
	\$ 200,000	Radio communication enhanced 9-1-1 equipment

APPARATUS REPLACEMENT

<u>Fire</u>	\$ 400,000	Reserve funding for fire apparatus replacement
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VEHICLES

<u>Fleet Maintenance</u>	\$1,352,700	See the Internal Service Fund tab - Fleet Maintenance
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2008/09
Budget

Capital Expenditures
Major Project Descriptions

DRAINS	\$ 470,000	Detention pond retrofit grant project; Section 4 weir structure; and Troy Family Aquatic Center pond
MAJOR ROADS	\$2,050,000	Wattles at Rochester intersection
	\$2,000,000	Industrial Row road improvements
	\$6,080,000	Rochester Road, Torpey to Barclay (preliminary engineering and right-of-way)
	\$ 200,000	Stephenson Highway, Fourteen Mile to I-75
	\$1,000,000	Concrete slab replacement
	\$ 500,000	Big Beaver at Rochester Intersection
LOCAL ROADS	\$ 100,000	Crack sealing
	\$2,000,000	Concrete slab replacement
SIDEWALKS	\$ 500,000	New construction and replacement
WATER SYSTEM	\$8,750,000	Various projects (see Enterprise Funds - Water)
SEWER SYSTEM	\$2,725,000	Various projects (see Enterprise Funds - Sewer)



2008/09
Budget

Special Assessment Fund Revenue and Expenditures

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Interest and Rents	\$ 519,739	\$ 350,000	\$ 470,000	\$ 250,000
Other Revenue	263,004	300,000	1,593,000	1,813,000
Total - Revenue	\$ 782,743	\$ 650,000	\$ 2,063,000	\$ 2,063,000
Expenditures				
Capital Outlay	\$ 44,693	\$ -	\$ -	\$ -
Debt Service	52,313	-	-	-
Operating Transfer Out	4,000,000	2,063,000	2,063,000	2,063,000
Total - Expenditures	\$ 4,097,006	\$ 2,063,000	\$ 2,063,000	\$ 2,063,000
Revenue Over (Under) Expenditures	\$ (3,314,263)	\$ (1,413,000)	\$ -	\$ -



2008/09
Budget

Aquatics Division

PARKS AND RECREATION DIRECTOR:

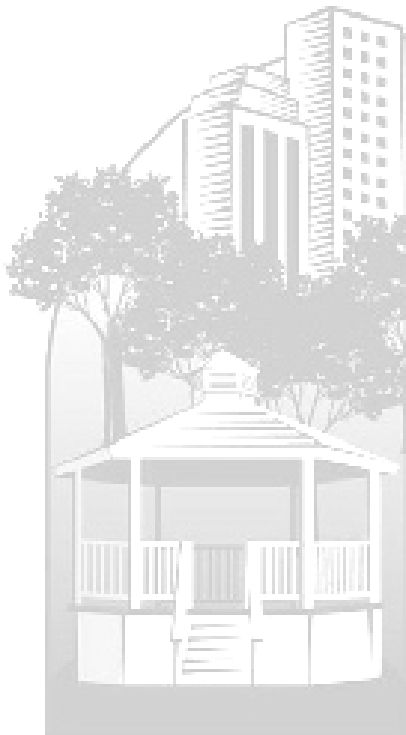
Carol Anderson

Recreation Superintendent:

Stuart Alderman

Facility Supervisor:

Ann Blizzard



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administration

- Conducts facility planning and development
- Works on intergovernmental projects
- Works on capital improvement projects
- Coordinates marketing
- Establishes staff assignments
- Coordinates planning and development
- Prepares and administers the department budget
- Manages sponsorship and donations

Aquatics Division

- Operates the Troy Family Aquatic Center
- Processes more than 50,000 admissions annually
- Conducts classes including: Junior Lifeguarding, Lifeguarding, Lifeguard Instructor, Water Safety Instructor, Learn to Swim, and preschool swimming lessons
- Conducts birthday and celebration parties
- Provides group rentals to residents, businesses and school groups
- Provides more than 15 special events during the summer, including a cooperative teen program



2008/09
Budget

Aquatics Division

REVENUE AND EXPENSES

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Charges for Service	\$ 462,469	\$ 460,000	\$ 445,950	\$ 457,000
Interest and Rents	29,254	30,050	31,600	30,200
Total - Revenue	\$ 491,723	\$ 490,050	\$ 477,550	\$ 487,200
Expenses				
Personal Service Control	\$ 322,655	\$ 282,960	\$ 292,400	\$ 300,080
Supplies	79,233	33,600	35,320	34,100
Other Services/Charges	282,446	287,660	300,950	299,330
Total - Expenses	\$ 684,334	\$ 604,220	\$ 628,670	\$ 633,510
Revenue Over (Under) Expenses	\$ (192,611)	\$ (114,170)	\$ (151,120)	\$ (146,310)
Capital Outlay	\$ -	\$ 110,000	\$ 110,000	\$ 118,000



2008/09
Budget

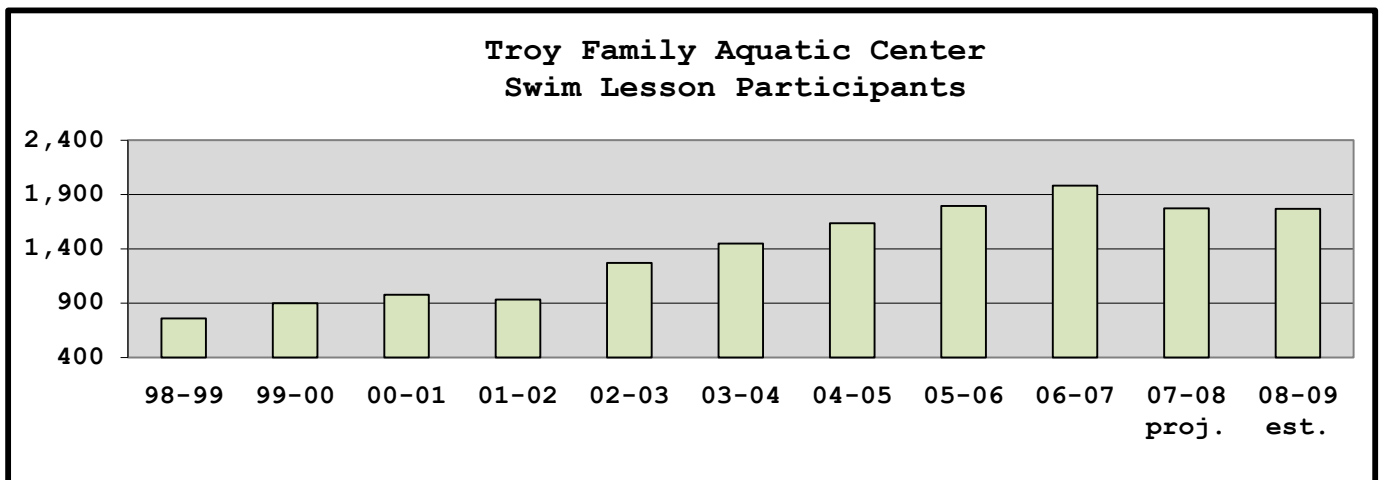
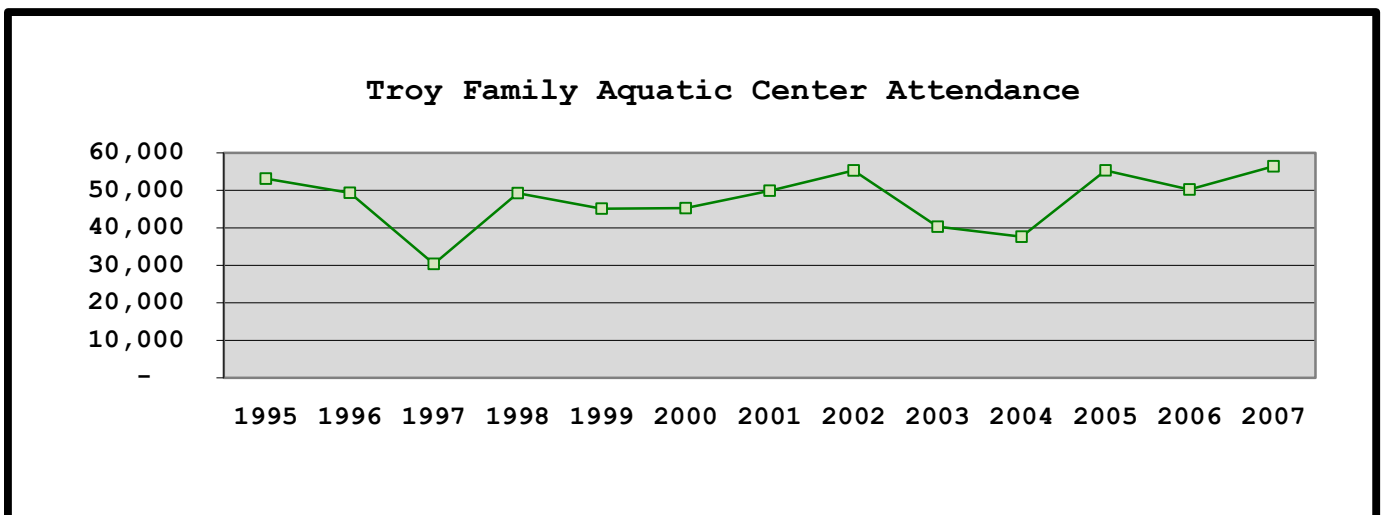
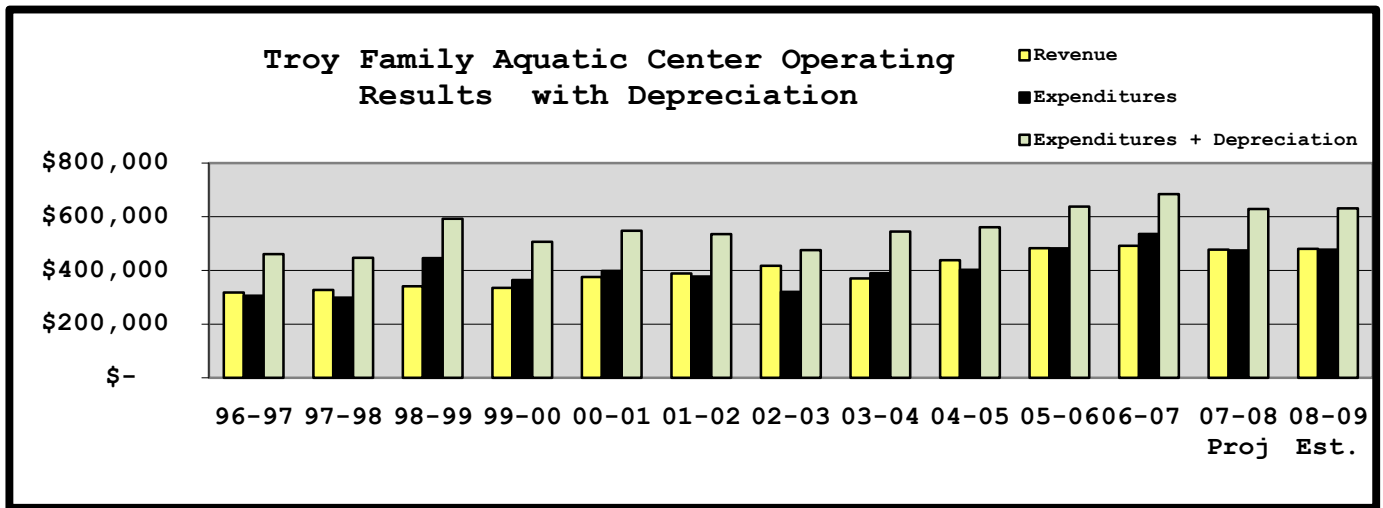
Aquatics Division

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Personal Services	\$309,198	\$322,655	\$282,960	\$292,400	\$300,080	2.6%
Supplies	37,675	79,233	33,600	35,320	34,100	-3.5%
Other Services/ Charges	291,192	282,466	287,660	300,950	299,330	-0.5%
Total Department	\$638,065	\$684,334	\$604,220	\$628,670	\$633,510	0.8%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Aquatic Center	1/3	74	1/3	74	1/3	74	1/3	88
Total Department	1/3	74	1/3	74	1/3	74	1/3	88

KEY DEPARTMENTAL TRENDS



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Aquatics Division is to provide quality swim lessons; special events; and recreational swimming opportunities.

Service Statement

The Aquatics Division offers programs to enrich the lives of Troy residents and businesses, and provides family recreation and education at the Troy Family Aquatic Center.

More than 87,000 residents, non-resident employees, non-residents and their guests have the opportunity to enjoy the many amenities, including water slides; volleyball courts; food concessions; play area; and recreational swimming. Special events and classes are offered for a variety of ages.

Did You Know?

More than 56,000 people visited the Troy Family Aquatic Center in 2007.

The Troy Family Aquatic Center employs more than 80 people each season.

PERFORMANCE OBJECTIVES

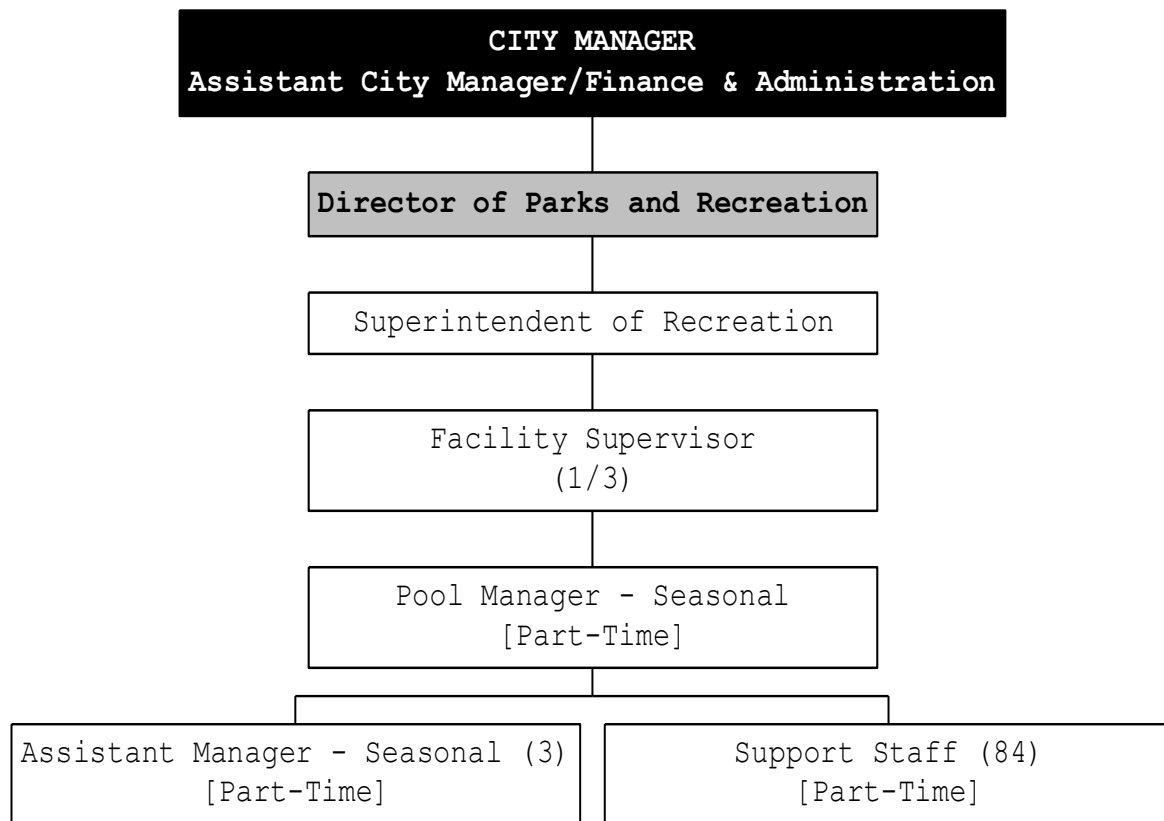
Objectives

- Operate facility with revenue exceeding expenditures, less depreciation (**Objective 3, 9**)
- Effectively market the facility to the public through special events; activities; promotions; and press coverage (**Objective 3, 9**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Aquatic Center Admissions	56,439	50,000	49,000	52,000
	• Season Pass Attendance	27,224	24,000	25,000	24,800
	• Daily Pass	28,686	25,650	23,800	26,850
	• Birthday Party Attendance	529	350	200	350
Efficiency	• Ratio of Residents to Non-Residents for Daily Visits	1.6/1	1.5/1	2.5/1	1.6/1

ORGANIZATIONAL CHART



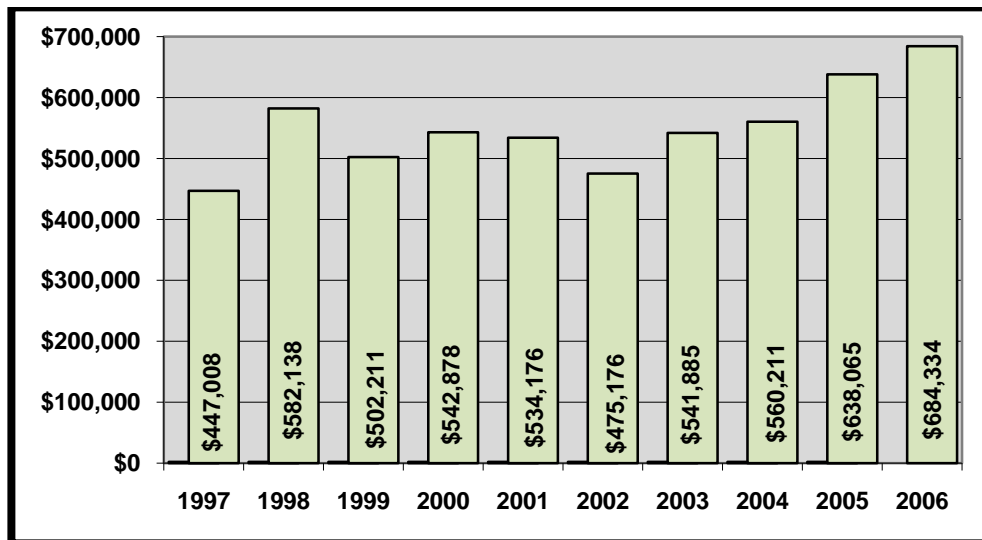
Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Facility Supervisor	1/3	1/3	1/3
Assistant Manager - Seasonal [Part-Time]	3	3	3
Pool Manager-Seasonal [Part-Time]	1	1	1
Support Staff [Part-Time]	70	70	84
Total Department	74-1/3	74-1/3	88-1/3

SUMMARY OF BUDGET CHANGES

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

The slight increase in Personal Services is due to an increase in private lessons. The Capital Expenditures account reflects an increase due to projects necessary as the facility ages, such as pebble tech; light and pump repair; shade structure replacement; and resealing of the mechanical room.

Operating Budget History





2008/09
Budget

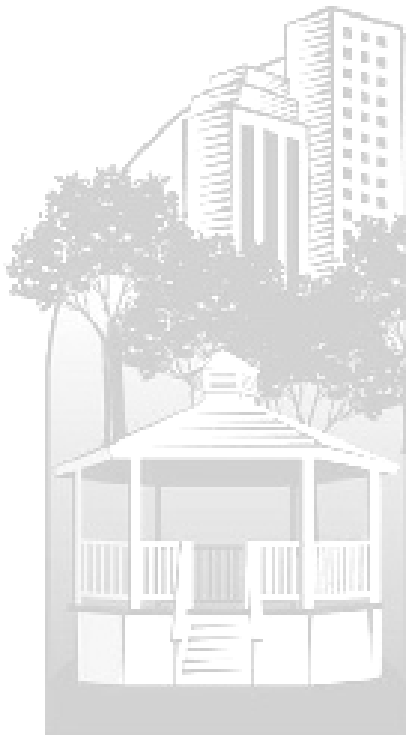
Golf Division

PARKS AND RECREATION DIRECTOR:

Carol K. Anderson

Director of Golf Operations:

Jake Pilat



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART**Department Administration**

- Conducts facility planning and development
- Works on intergovernmental projects
- Works on capital improvement projects
- Seeks grants
- Coordinates marketing
- Coordinates staff assignments
- Conducts park planning and development
- Prepares and administers the department budget
- Coordinates sponsorship and donations

Golf Division

- Operates two municipal golf operations
- Serves as liaison with restaurant operations
- Provides for repairs and improvements to courses
- Maintains winter ski trail and sledding area
- Offers quality tournament program for City residents
- Offers a full practice facility at Sanctuary Lake Golf Course
- Oversees the operation of the Sanctuary Lake Golf Academy
- Offers two full service pro-shop operations

REVENUE AND EXPENSES - SYLVAN GLEN

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Sylvan Glen Golf Course				
Charges for Service	\$ 965,495	\$ 1,035,130	\$ 1,131,130	\$ 1,092,140
Interest and Rents	227,644	241,720	200,400	226,720
Other Revenue	400	2,000	-	-
Operating Transfer In	-	-	-	67,510
Total - Revenue	\$ 1,193,539	\$ 1,278,850	\$ 1,331,530	\$ 1,386,370
Expenses				
Sylvan Glen Greens				
Personal Service Control	\$ 295,465	\$ 308,800	\$ 343,840	\$ 342,390
Supplies	150,214	130,240	137,340	136,300
Other Services/Charges	283,669	316,320	284,980	322,050
Total - Sylvan Glen Greens	\$ 729,348	\$ 755,360	\$ 766,160	\$ 800,740
Sylvan Glen Pro Shop				
Personal Service Control	\$ 219,347	\$ 210,050	\$ 193,310	\$ 211,590
Supplies	37,663	29,200	32,350	28,400
Other Services/Charges	95,677	95,970	96,360	99,740
Total - Sylvan Glen Pro Shop	\$ 352,687	\$ 335,220	\$ 322,020	\$ 339,730
Total - Expenses	\$ 1,082,035	\$ 1,090,580	\$ 1,088,180	\$ 1,140,470
Revenue Over (Under) Expenses	\$ 111,504	\$ 188,270	\$ 243,350	\$ 245,900
Capital Outlay	\$ 193,885	\$ 68,990	\$ 187,100	\$ 245,900



2008/09
Budget

Golf Division

REVENUE AND EXPENSES - SANCTUARY LAKE

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Sanctuary Lake Golf Course				
Charges for Service	\$ 1,044,867	\$ 1,087,790	\$ 1,287,590	\$ 1,401,500
Interest and Rents	6,988	7,000	6,500	10,000
Other Revenue	4,279	-	-	-
Total - Revenue	\$ 1,056,134	\$ 1,094,790	\$ 1,294,090	\$ 1,411,500
Expenses				
Sanctuary Lake Greens				
Personal Service Control	\$ 216,714	\$ 259,150	\$ 292,170	\$ 289,090
Supplies	96,251	85,000	87,500	86,000
Other Services/Charges	479,137	465,610	505,610	464,210
Total - Sanctuary Lake Greens	\$ 792,102	\$ 809,760	\$ 885,280	\$ 839,300
Sanctuary Lake Pro Shop				
Personal Service Control	\$ 186,640	\$ 176,010	\$ 176,890	\$ 176,320
Supplies	45,014	37,400	38,100	37,400
Other Services/Charges	108,876	95,580	110,870	99,890
Debt Service	547,582	839,300	839,530	828,300
Total - Sanctuary Lake Pro Shop	\$ 888,112	\$ 1,148,290	\$ 1,165,390	\$ 1,141,910
Total - Expenses	\$ 1,680,214	\$ 1,958,050	\$ 2,050,670	\$ 1,981,210
Revenue Over(Under)Expenses	\$ (624,080)	\$ (863,260)	\$ (756,580)	\$ (569,710)
Capital Outlay	\$ -	\$ 40,000	\$ 40,000	\$ -



2008/09
Budget

Golf Division

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Sylvan Glen Greens	\$761,017	\$729,347	\$755,360	\$766,160	\$800,740	4.5%
Sylvan Glen Pro Shop	349,406	352,687	335,220	322,020	339,730	5.5%
Sylvan Glen	\$1,110,423	\$1,082,034	\$1,090,580	\$1,088,180	\$1,140,470	4.8%
Sanctuary Lake Greens	\$803,524	\$792,102	\$809,760	\$885,280	\$839,300	-5.2%
Sanctuary Lake Pro Shop	922,103	888,113	1,148,290	1,165,390	1,141,910	-2.0%
Sanctuary Lake	\$1,725,627	\$1,680,215	\$1,958,050	\$2,050,670	\$1,981,210	-3.4%
Total Department	\$2,836,050	\$2,762,249	\$3,048,630	\$3,138,850	\$3,121,680	-0.5%
Personal Services	\$983,620	\$918,166	\$954,010	\$1,006,210	\$1,019,390	1.3%
Supplies	333,104	329,142	281,840	295,290	288,100	-2.4%
Other Services/Charges	963,751	967,359	973,480	997,820	985,890	-1.2%
Debt Service	555,575	547,582	839,300	839,530	828,300	-1.3%
Total Department	\$2,836,050	\$2,762,249	\$3,048,630	\$3,138,850	\$3,121,680	-0.5%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Pro Shop	1	40	1	40	1	39	1	39
Greens	4	32	4	32	4	32	4	32
Total Department	5	72	5	72	5	71	5	71

MISSION AND SERVICE STATEMENTS

Mission Statement

It is the mission of the Golf Division to provide a quality golf experience for residents and businesses.

Service Statement

The Golf Division is part of the Parks and Recreation Department and operates Sylvan Glen Golf Course and Sanctuary Lake Golf Course. With Sylvan Glen and Sanctuary Lake, the Golf Division provides an opportunity for 90,000 rounds of golf annually, consisting of open play, league play, and outings. In addition, Sanctuary Lake offers a full-service practice facility and a teaching academy. The Golf Division is a full-service operation that provides golf lessons; facility maintenance; mechanical repairs; pro shop operations; restaurant and banquet opportunities; and course improvements. During the winter months cross-country skiing and sledding are available at Sylvan Glen.

Did You Know?

Sylvan Glen and Sanctuary Lake host 58 leagues with more than 1,050 players. Nearly 20,000 rounds per season are played in leagues.

Sylvan Glen and Sanctuary Lake are home to local university outings from Oakland; Michigan State; and Wayne State Universities and Walsh College.

The Golf Division employs more than 70 seasonal workers each summer.

In addition to private and group lessons the Sanctuary Lake Golf Academy hosts junior golf camps which provide instruction for nearly 200 junior campers.

With the completion of the restoration project at Sylvan Glen, over 200 trees and shrubs were planted throughout the course. This is in addition to the seven acres of wetlands that were created.

PERFORMANCE OBJECTIVES

Objectives

- Increase revenues at Sanctuary Lake Golf Course (**Objective 9**)
- Employ marketing strategies to increase rounds and revenues (**Objective 1, 3, 9**)
- Secure additional leagues and outings at Sanctuary Lake to increase revenues (**Objective 9**)
- Improve condition and aesthetics at both facilities, ensuring a more enjoyable experience for all customers (**Objective 3, 9**)
- Increase and expand on existing outside partnerships to promote the golf courses and increase revenues (**Objective 1, 2, 4, 9**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

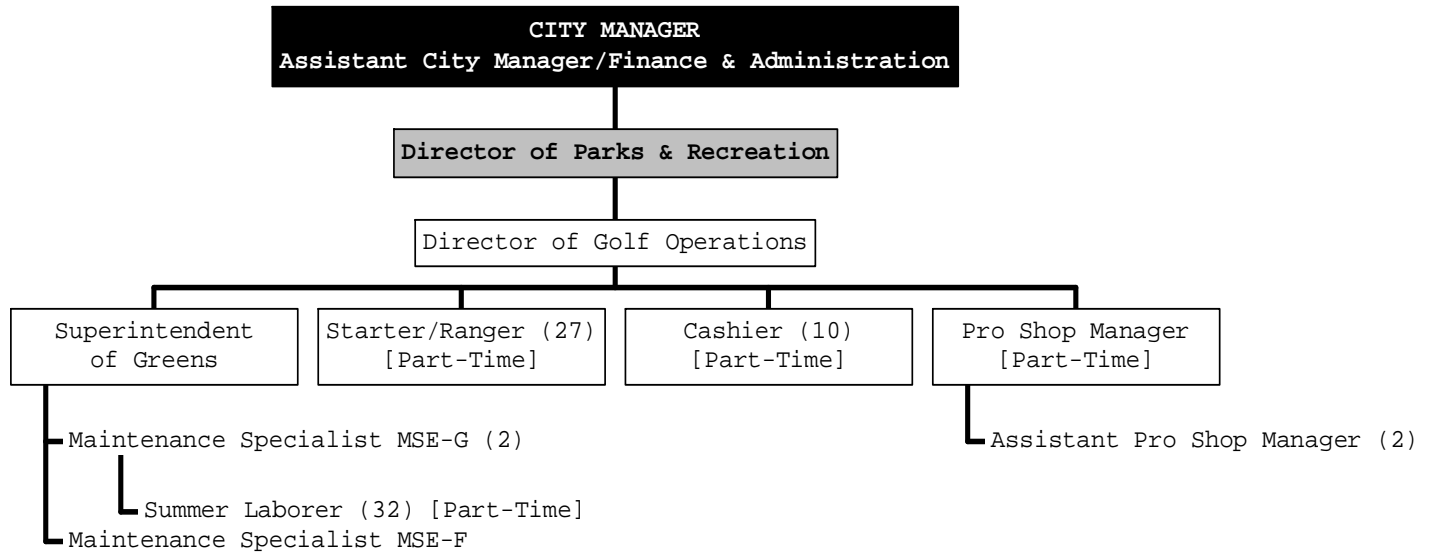
Sylvan Glen Golf Course

	Performance	2006/07	2007/08	2007/08	2008/09
	Indicators	Actual	Projected	Budget	Budget
Output	• Rounds of Golf	45,043	46,722	51,200	47,920
Efficiency	• Sylvan Glen Revenue	\$1,193,540	\$1,278,850	\$1,331,530	\$1,388,750

Sanctuary Lake Golf Course

	Performance	2006/07	2007/08	2007/08	2008/09
	Indicators	Actual	Projected	Budget	Budget
Output	• Rounds of Golf	23,695	26,639	30,150	32,000
	• Sanctuary Lake Range Sales	\$105,921	\$105,000	\$ 108,100	\$106,000
Efficiency	• Sanctuary Lake Revenue	\$1,056,135	\$1,094,790	\$1,294,090	\$1,411,500

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Director of Golf Operations	1	1	1
Assistant Pro Shop Manager [Part-Time]	2	2	2
Cashier [Part-Time]	10	10	10
Maintenance Specialist MSE-F	1	1	1
Maintenance Specialist MSE-G	2	2	2
Pro Shop Manager [Part-Time]	1	0	0
Starter Ranger [Part-Time]	27	27	27
Summer Laborer [Part-Time]	32	32	32
Superintendent of Greens	1	1	1
Total Department	77	76	76

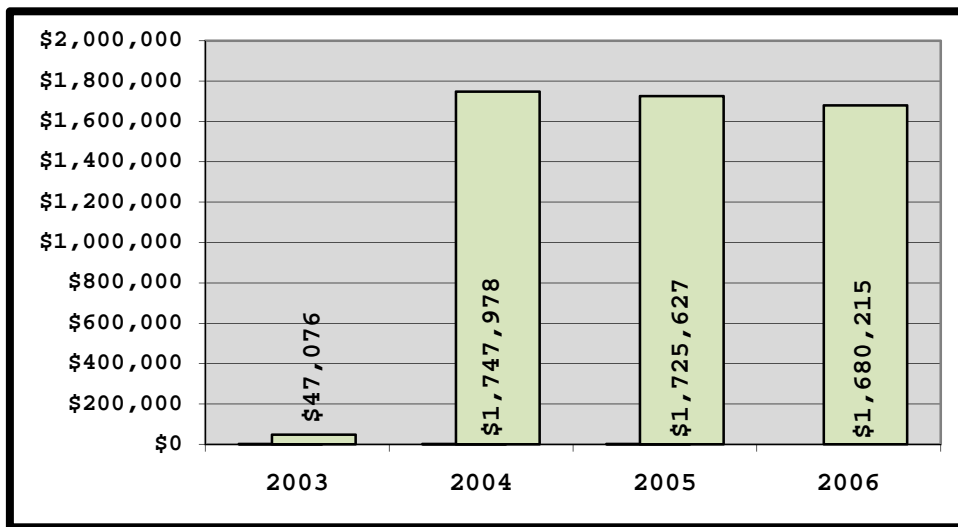
SUMMARY OF BUDGET CHANGES

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

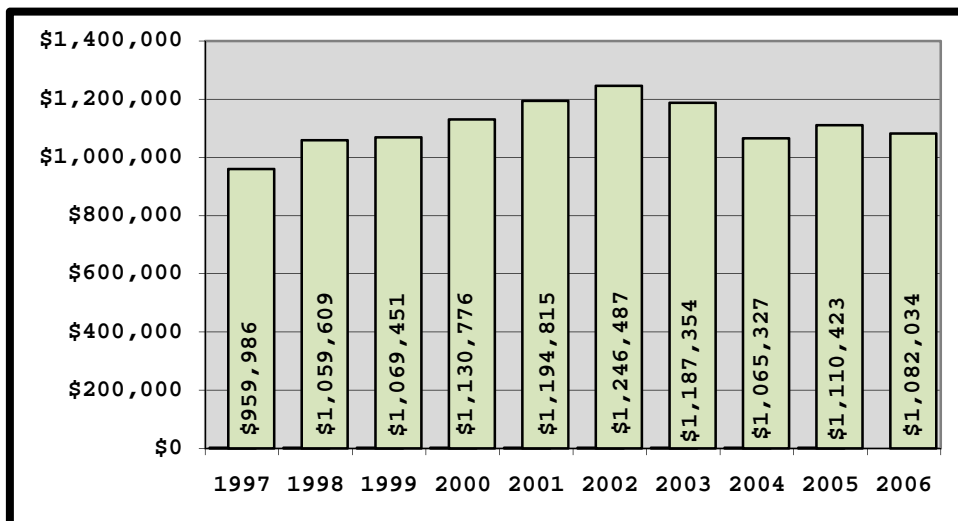
Sanctuary Lake continues to cover direct expenses but not debt.

During the streambank stabilization project at Sylvan Glen there were fewer rounds played during the 2005/06 season. The next year (2006/07) showed an increase in rounds. Additional rounds are projected in the next budget year as well.

Operating Budget History - Sanctuary Lake Golf Course



Operating Budget History - Sylvan Glen Golf Course





2008/09
Budget

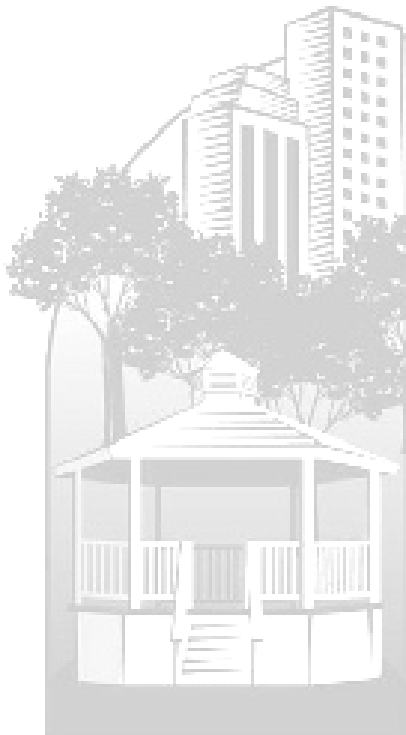
Water and Sewer

PUBLIC WORKS DIRECTOR:

Timothy Richnak

Superintendent of Water and Sewer:

Richard Shepler



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Water and Sewer Billing and Accounts

- Provides billing and account management and administration
- Communicates with field staff regarding customer service requests and information
- Provides clerical support to the department
- Educates consumers on leak detection; water driven sump pumps; water loss through leaking toilets; and lawn sprinkler systems, etc.

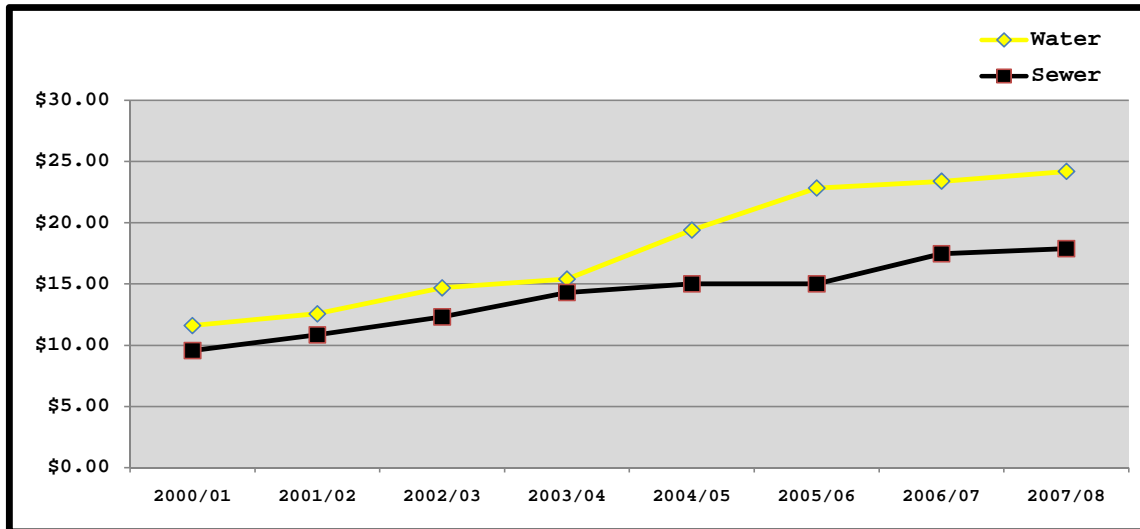
Water Transmission and Distribution

- Provides accurate and continuous readings of water meters
- Maintains water distribution system; including hydrants; services; and meters
- Responds to citizen service requests and inquiries related to water quality questions; water pressure problems; and water main construction
- Inspects; assists; and supervises contractors in the development and expansion of the water distribution system
- Inspects connections to the water supply in commercial buildings and enforces City Ordinances related to cross-connection control

Sewer Maintenance

- Maintains and repairs the sanitary sewer system
- Maintains; cleans; televises; and repairs sanitary sewers; lift stations; and manholes
- Responds to service request calls related to the sanitary sewer system
- Inspects; assists; and supervises subcontractors in the development and expansion of the sanitary sewer system
- Provides flow metering for a study to identify inflow and infiltration issues

WATER AND SEWER RATE HISTORY PER MCF



	Proposed							
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	Rate
	Rates	Rates	Rates	Rates	Rates	Rates	Rates	Adjustment
Water	\$14.68	\$15.40	\$19.40	\$22.84	\$23.40	\$24.20	\$24.92	\$0.72
Sewer	12.32	14.30	15.00	15.00	17.45	17.88	18.42	0.54
Total Rate	\$27.00	\$29.70	\$34.40	\$37.84	\$40.85	\$42.08	\$43.34	\$1.26



SEWER FUND REVENUE AND EXPENSES

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Sewer Fund Revenue				
Federal Grants	\$ 17,081	\$ -	\$ -	\$ -
Charges for Service	11,291,514	12,038,000	12,236,000	12,634,000
Interest and Rents	1,187,038	1,020,000	820,000	820,000
Other Revenue	426,738	-	-	-
Total - Revenue	\$ 12,922,371	\$ 13,058,000	\$ 13,056,000	\$ 13,454,000
Expenses				
Sewer Administration				
Personal Service Control	\$ 137,173	\$ 142,330	\$ 193,030	\$ 215,920
Supplies	522	-	-	-
Other Services/Charges	9,048,833	9,165,870	9,550,870	9,850,770
Total - Sewer Administration	\$ 9,186,528	\$ 9,308,200	\$ 9,743,900	\$ 10,066,690
Sewer Maintenance				
Personal Service Control	\$ 322,585	\$ 416,720	\$ 582,260	\$ 644,240
Supplies	20,761	24,340	24,340	24,340
Other Services/Charges	164,750	244,180	243,400	263,880
Operating Transfer Out	643,040	627,280	682,140	704,200
Total - Sewer Maintenance	\$ 1,151,136	\$ 1,312,520	\$ 1,532,140	\$ 1,636,660
Total - Expenses	\$ 10,337,664	\$ 10,620,720	\$ 11,276,040	\$ 11,703,350
Revenue Over (Under) Expenses	\$ 2,584,707	\$ 2,437,280	\$ 1,779,960	\$ 1,750,650
Capital Outlay	\$ 1,887,824	\$ 2,622,000	\$ 4,628,000	\$ 2,756,000



DEPARTMENT AT A GLANCE - SEWER DIVISION

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Sewer						
Administration	\$9,095,363	\$9,186,528	\$9,308,200	\$9,743,900	\$10,066,690	3.3%
Sewer Maintenance	1,344,160	1,151,136	1,312,520	1,532,140	1,636,660	6.8%
Total Department	\$10,439,523	\$10,337,664	\$10,620,720	\$11,276,040	\$11,703,350	3.8%
Personal Services	\$492,367	\$459,759	\$559,050	\$775,290	\$860,160	10.9%
Supplies	16,756	21,283	24,340	24,340	24,340	-----
Other Services/ Charges	9,171,900	9,213,582	9,410,050	9,794,270	10,114,650	3.3%
Transfer Out	758,500	643,040	627,280	682,140	704,200	3.2%
Total Department	\$10,439,523	\$10,337,664	\$10,620,720	\$11,276,040	\$11,703,350	3.8%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Sewer Division	16	0	16	0	16	0	16	0
Total Department	16	0	16	0	16	0	16	0



WATER FUND REVENUE AND EXPENSES

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Water Fund Revenue				
Charges for Service	\$ 14,555,646	\$ 15,900,000	\$ 16,317,000	\$ 16,624,000
Interest and Rents	987,721	949,800	648,000	902,000
Other Revenue	569,010	-	-	-
Total - Revenue	\$ 16,112,377	\$ 16,849,800	\$ 16,965,000	\$ 17,526,000
Expenses				
Water Transfer & Distribution				
Personal Service Control	\$ 147,727	\$ 129,690	\$ 140,930	\$ 149,290
Supplies	20,818	25,000	30,000	28,000
Other Services/Charges	52,115	53,000	54,000	55,000
Total - Water Transfer & Distribution	\$ 220,660	\$ 207,690	\$ 224,930	\$ 232,290
Water Customer Installation				
Personal Service Control	\$ 81,536	\$ 80,790	\$ 87,720	\$ 97,380
Other Services/Charges	20,111	7,000	5,000	7,000
Total - Water Customer Installation	\$ 101,647	\$ 87,790	\$ 92,720	\$ 104,380
Water Contractors Service				
Personal Service Control	\$ 136,187	\$ 157,600	\$ 200,360	\$ 262,250
Supplies	324	2,500	2,500	2,000
Other Services/Charges	12,206	12,000	14,500	14,500
Total - Water Contractors Service	\$ 148,717	\$ 172,100	\$ 217,360	\$ 278,750
Water Main Testing				
Personal Service Control	\$ 54,337	\$ 78,130	\$ 118,840	\$ 94,070
Supplies	140	500	500	500
Other Services/Charges	2,416	2,600	2,600	2,600
Total - Water Main Testing	\$ 56,893	\$ 81,230	\$ 121,940	\$ 97,170
Maintenance of Mains				
Personal Service Control	\$ 257,633	\$ 311,310	\$ 340,950	\$ 380,920
Supplies	29,677	35,000	35,000	35,000
Other Services/Charges	74,951	85,000	72,000	77,000
Total - Maintenance of Mains	\$ 362,261	\$ 431,310	\$ 447,950	\$ 492,920
Maintenance of Services				
Personal Service Control	\$ 158,775	\$ 213,470	\$ 227,480	\$ 268,760
Supplies	3,910	10,000	10,000	10,000
Other Services/Charges	34,103	35,000	35,000	35,000
Total - Maintenance of Services	\$ 196,788	\$ 258,470	\$ 272,480	\$ 313,760

2008/09
Budget

Water and Sewer

WATER FUND REVENUE AND EXPENSES, CONTINUED

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Maintenance of Meters				
Personal Service Control	\$ 136,882	\$ 190,480	\$ 201,560	\$ 213,610
Supplies	324,792	400,000	500,000	400,000
Other Services/Charges	10,092	10,000	8,300	10,000
Total - Maintenance of Meters	\$ 471,766	\$ 600,480	\$ 709,860	\$ 623,610
Maintenance of Hydrants				
Personal Service Control	\$ 246,858	\$ 301,620	\$ 317,070	\$ 343,370
Supplies	21,539	30,000	40,000	35,000
Other Services/Charges	41,733	60,000	35,000	60,000
Total - Maintenance of Hydrants	\$ 310,130	\$ 391,620	\$ 392,070	\$ 438,370
Water Meters & Tap-Ins				
Personal Service Control	\$ 97,263	\$ 152,310	\$ 224,720	\$ 227,120
Supplies	158,473	150,000	90,000	150,000
Other Services/Charges	44,484	35,000	74,000	50,000
Total - Water Meters & Tap-Ins	\$ 300,220	\$ 337,310	\$ 388,720	\$ 427,120
Water Meter Reading				
Personal Service Control	\$ 95,575	\$ 93,030	\$ 94,290	\$ 105,860
Supplies	-	280	-	-
Other Services/Charges	10,791	10,000	9,000	9,000
Total - Water Meters Reading	\$ 106,366	\$ 103,310	\$ 103,290	\$ 114,860
Water Account & Collecting				
Personal Service Control	\$ 44,570	\$ 32,610	\$ 40,940	\$ 38,810
Supplies	24,006	20,000	25,000	20,500
Other Services/Charges	26,720	15,460	40,460	15,570
Total - Water Account & Collecting	\$ 95,296	\$ 68,070	\$ 106,400	\$ 74,880
Water Administration				
Personal Service Control	\$ 320,922	\$ 378,630	\$ 383,990	\$ 219,460
Supplies	20,014	17,940	17,140	17,140
Other Services/Charges	11,211,225	11,532,890	11,745,940	11,931,330
Total - Water Administration	\$ 11,552,161	\$ 11,929,460	\$ 12,147,070	\$ 12,167,930
Total - Expenses	\$ 13,922,905	\$ 14,668,840	\$ 15,224,790	\$ 15,366,040
Revenue Over (Under) Expenses	\$ 2,189,472	\$ 2,180,960	\$ 1,740,210	\$ 2,159,960
Capital Outlay	\$ 3,445,900	\$ 3,028,000	\$ 8,715,000	\$ 8,760,000



2008/09
Budget

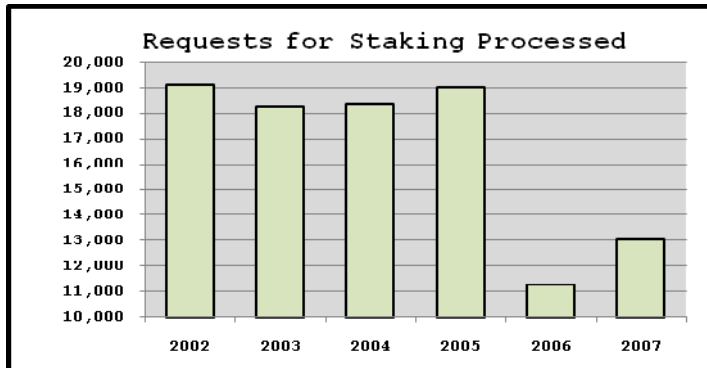
Water and Sewer

DEPARTMENT AT A GLANCE - WATER DIVISION

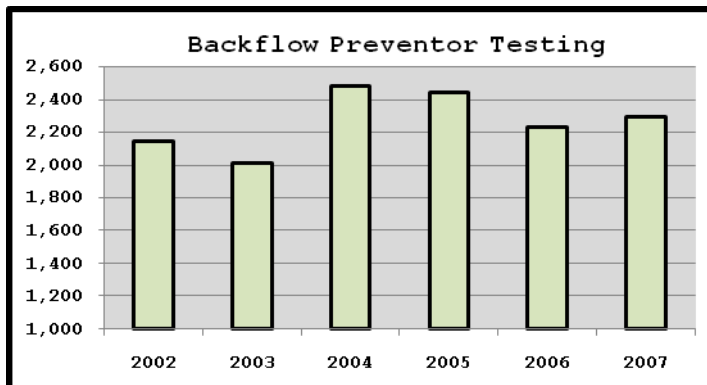
Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Transmission & Dist.	\$1,613,437	\$1,868,862	\$2,230,690	\$2,479,310	\$2,581,250	4.1%
Accounting/Collecting	186,834	201,662	171,380	209,690	189,740	-9.5%
Meters and Tap-ins	267,684	300,220	337,310	388,720	427,120	9.9%
Administration	11,763,791	11,552,161	11,929,460	12,147,070	12,167,930	0.2%
Total Department	\$13,831,746	\$13,922,905	\$14,668,840	\$15,224,790	\$15,366,040	0.9%
Personal Services	\$1,701,531	\$1,778,266	\$2,119,670	\$2,378,850	\$2,400,900	0.9%
Supplies	404,864	603,693	691,220	750,140	698,140	-6.9%
Other Services/Charges	11,725,351	11,540,946	11,857,950	12,095,800	12,267,000	1.4%
Total Department	\$13,831,746	\$13,922,905	\$14,668,840	\$15,224,790	\$15,366,040	0.9%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Water Division	19	6	18	7	18	7	18	7
Total Department	19	6	18	7	18	7	18	7

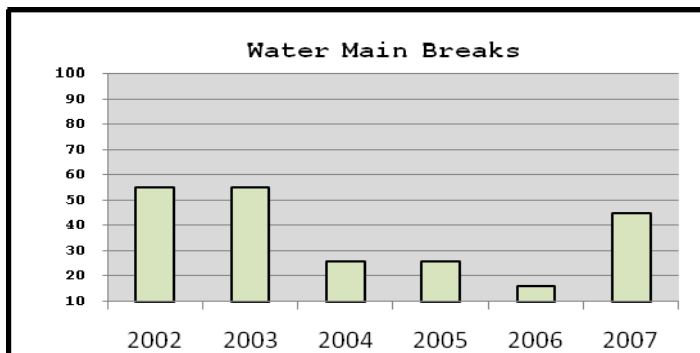
KEY DEPARTMENTAL TRENDS



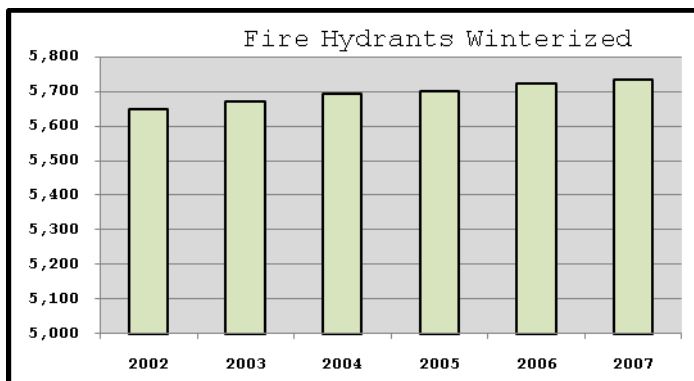
Staking requests fluctuate based on the level of construction activity in the city.



Testing provides integrity and ensures the safety of our water supply.



A historical reduction trend for the number of water main breaks per year is a good sign of an aggressive water main replacement program. The weather also is a factor in the number of water main breaks per year. While the winter of 2007/08 was a year we saw extreme freeze-thaw cycles that caused more water main breaks, our overall trend is still very good.



The number of fire hydrants winterized reflects recent development in the city.

MISSION AND SERVICE STATEMENTS

Mission Statement

The Water Division is dedicated to serving residents of the City of Troy by ensuring that the quality of the drinking water is above all standards and that water needed to fight fires is never compromised. The Sewer Division is dedicated to ensuring the safe and efficient discharge of wastewater to the Detroit Water and Sewerage Department (DWSD) waste treatment facility.

Service Statement

Service provided by the Water and Sewer Division is available 24 hours a day, 365 days a year. The staff is well trained to operate and maintain the system in the most efficient manner for the health; safety; and welfare of the residents and businesses in the community alike.

The Water Division is responsible for the accurate and continuous monitoring of residential, commercial, and industrial water meters. The maintenance and service of water meters; validation of high, low, or questionable reads; and testing for accuracy are important daily functions. Fire hydrants; gatewells; valves; and meter vaults are routinely inspected for repairs, cleaning, and structural integrity. Inspections are conducted at commercial and industrial establishments annually to check for cross-connection violations and the proper installation of backflow prevention devices. When necessary, violation notices are

issued to those establishments not meeting City and State ordinances, rules and regulations. Follow-up visits are made to re-inspect for compliance.

The Sewer Division is responsible for maintaining designed sewerage flows through the City-owned sanitary sewer system. The staff conducts regular thorough sewer inspections and continuously repairs and restores damaged structures and sewer lines. The sanitary sewer system is cleaned on a regular basis as part of a proactive maintenance program. Debris is removed from the system to prevent blockage.

The office staff is responsible for preparing accurate water and sanitary sewer bills and ensuring that they are mailed out to customers in a timely fashion. They maintain the water billing system and all pertinent water and sewer records for every residential; commercial; and industrial customer in our community.

Did You Know?

Outdoor water use is approximately 50% of the total water billed to customer in our water system. These high consumptions and the fact that this water is used during peak hours have a profound effect on the rate we pay to the Detroit Water and Sewer Department. We recommend and strongly encourage that outdoor sprinkling be prohibited between the hours of 5am to 9am and 6pm to 9pm.

PERFORMANCE OBJECTIVES

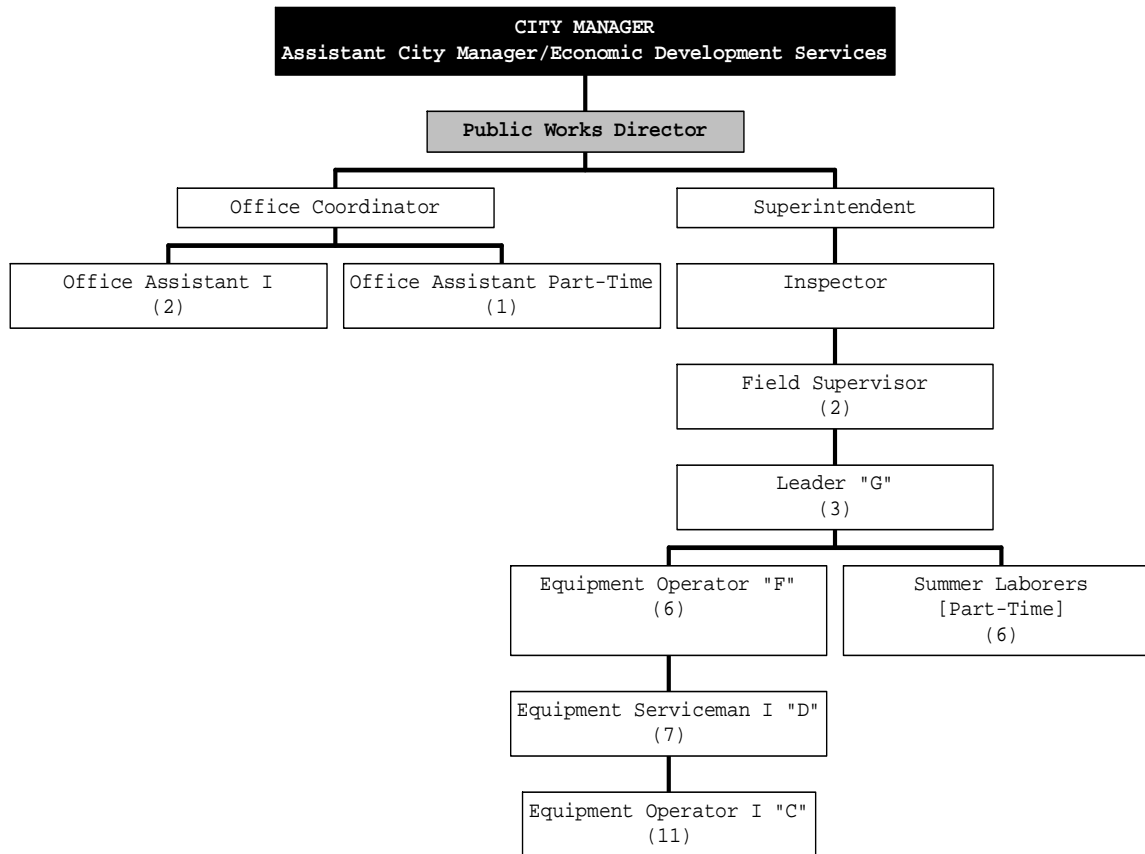
Objectives

- Convert sanitary sewer VCR tapes to a digitized format in order to eliminate the thousands of tapes that we store and inventory. It will allow us to expand the distribution and use to other departments as they can be viewed and stored electronically (**Objective 1, 3, 6, 7**)
- Upgrade the supervisory control and data acquisition (SCADA) system to stay current with standards in the industry, and expand our detection points on our critical water and sewer infrastructure (**Objective 1, 3, 6, 7**)

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Service Requests Received	2,245	2,400	2,400	2,400
	• New Water Taps	31	100	200	200
	• New Water Meter Installations	115	200	200	200
	• Backflow Preventer Testing Compliance Notices	1571	1,500	1,500	1,500
	• Site Plans Reviewed	56	60	48	60
	• Repaired Water Main Breaks	16	45	40	40
	• Valves Turned	6,738	6,873	6,700	6,873
	• Water Services Re-tapped	51	160	20	165
	• Miss Dig Teletypes	11,299	13,000	19,000	15,000
	• Hydrants Winterized	5,735	5,815	6,550	5,815
	• Water Sample Testing	168	168	210	168
	• Sanitary Sewers Cleaned (feet)	2,070,000	1,500,000	2,070,000	2,070,000
	• Radio Read Program Meter Interface Units	6,000	6,000	6,000	6,000
	• 10 Year Meter Exchanges	737	750	750	750
Efficiency	• Service Requests Processed	100%	100%	100%	100%
	• Miss Dig Teletypes Processed	100%	100%	100%	100%
	• City of Detroit Water Bills Processed	100%	100%	100%	100%
	• % of Sanitary Sewers Cleaned	100%	80%	100%	100%

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Superintendent	1	1	1
Equipment Operator "F"	6	6	6
Equipment Operator I "C"	11	11	11
Equipment Serviceman I "D"	7	7	7
Field Supervisor	2	2	2
Inspector	1	1	1
Leader "G"	3	3	3
Office Assistant I	2	2	2
Office Assistant Part-Time	1	1	1
Office Coordinator	1	1	1
Summer Laborers (Part-Time)	6	6	6
Total Department	41	41	41



WATER MAIN PROJECTS

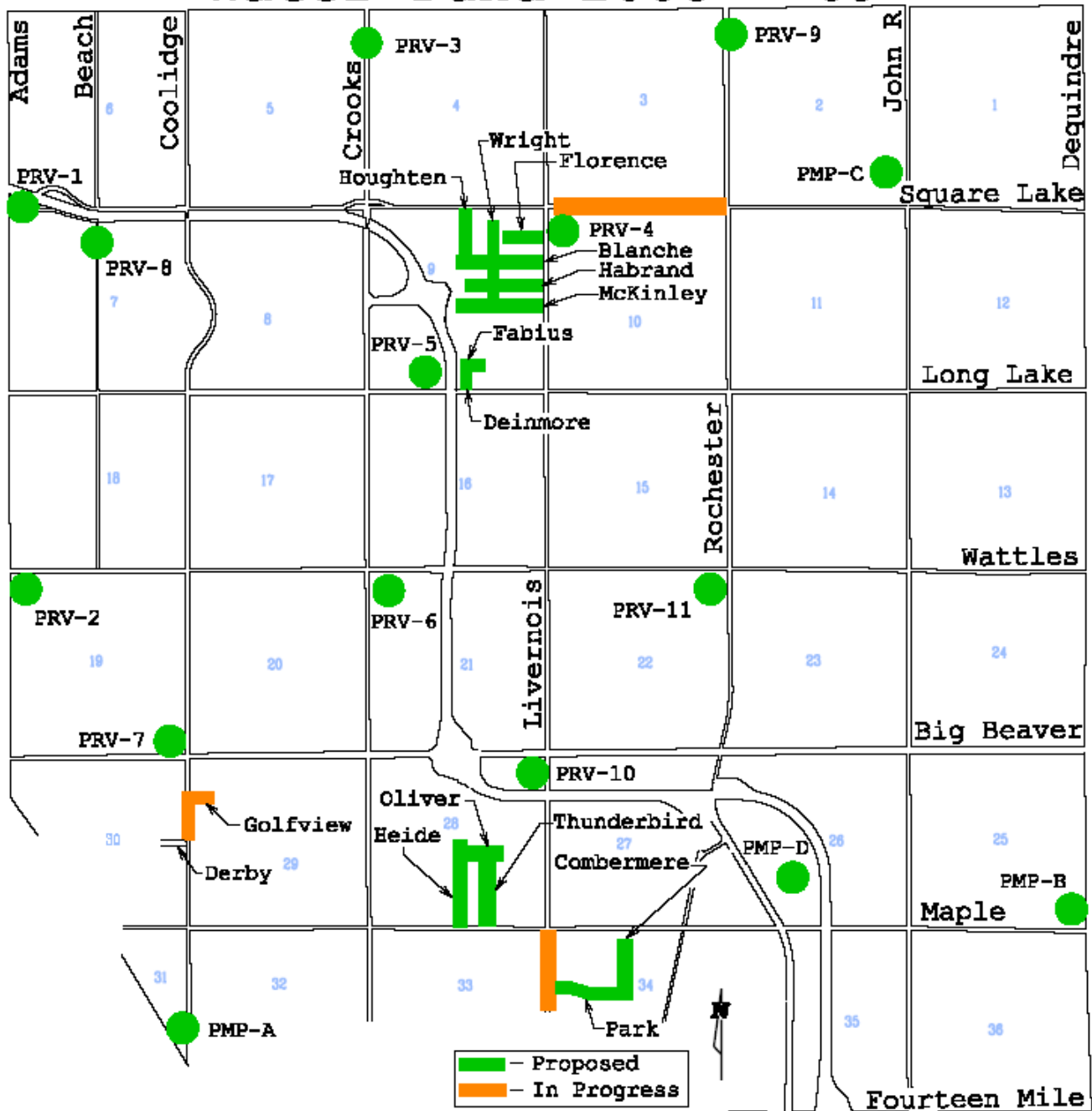
Project Name	Total	Estimated City	2007/08	2007/08	Proposed	Future
And Description	Project	Capital	Amended	Expend. to	2008/09	Years
	Cost	Cost	Budget	6/30/08	Budget	
SW 1/4 of Section 35	\$3,200,00	\$3,200,000	\$-	\$-	\$-	\$3,200,000
SW 1/4 of Section 35 (Road Repair due to Water Main Construction)	1,200,000	1,200,000	-	-	-	1,200,000
John R, Orpington to Eagle	320,000	320,000	-	-	-	320,000
SE 1/4 of Section 16 (Lange, Hart, Pierce)	1,200,000	1,200,000	-	-	-	1,200,000
SE 1/4 of Section 16 (Road Repair due to Water Main Construction)	250,000	250,000	-	-	-	250,000
NE 1/4 of Section 9 (Houghten, Blanche, Habrand, McKinley, Wright, Florence)	3,200,000	3,200,000	3,200,000	100,000	3,100,000	-
NE 1/4 of Section 9 (Road Repair due to Water Main Construction)	550,000	550,000	-	-	-	550,000
Elmwood, Livernois to Rochester	1,400,000	1,400,000	-	-	-	1,400,000
Rochester, Wattles to Sylvanwood	950,000	950,000	50,000	-	-	950,000
Crooks, Meijer to Maple	1,100,000	1,100,000	-	-	-	1,100,000
Minnesota & Elliott	1,200,000	1,200,000	-	-	-	1,200,000
Section 30 Water Main (Road Repair due to Water Main Construction)	400,000	400,000	50,000	240,000	-	-
Fernleigh, Wattles to Winter	860,000	860,000	-	25,000	-	-
Crooks, Square Lake to North						
(Part of RCOC Crooks Road Project)	1,000,000	1,000,000	300,000	-	-	-
Livernois, Long Lake to Square Lake	1,200,000	1,200,000	-	-	-	1,200,000
Stephenson, 500						
Stephenson to Maple	800,000	800,000	-	-	-	800,000
SW 1/4 of Section 4 (Fredmoor, Vernmoor, Houghten, Elmoor, Herbmoor, Troyvally)	2,200,000	2,200,000	-	-	-	2,200,000
SW 1/4 of Section 4 (Road Repair due to Water Main Construction)	400,000	400,000	-	-	-	400,000
Square Lake, Rochester to Livernois	650,000	650,000	1,050,000	600,000	50,000	-
Industrial Row	2,200,000	2,200,000	1,000,000	900,000	-	-
Meijer Drive	2,000,000	2,000,000	1,000,000	300,000	-	-



WATER MAIN PROJECTS, CONTINUED

Project Name	Total	Estimated	2007/08	2007/08	Proposed	Future
And Description	Project	City	Amended	Expend. to	2008/09	Years
	Cost	Capital	Budget	6/30/08	Budget	
Park, Livernois to Combermere	\$900,000	\$900,000	\$ -	\$ -	\$900,000	\$-
Stage II Disinfection Byproduct Rule	35,000	35,000	35,000	35,000	-	-
SCADA Upgrades	400,000	400,000	400,000	48,000	400,000	-
Livernois, Elmwood to Maple (Part of Clawson Main St. Project)	475,000	475,000	775,000	400,000	150,000	-
John R at Mt. Vernon (Repair Break under John R)	50,000	50,000	50,000	75,000	-	-
Coolidge, Derby to Golfview (Includes Golfview)	500,000	500,000	500,000	250,000	250,000	-
Wattles, Crooks to Livernois	1,200,000	1,200,000	-	-	-	1,200,000
Wattles, John R to Dequindre	1,100,000	1,100,000	-	-	-	1,100,000
PRV #9 - Rochester at South Blvd., West Side	600,000	600,000	-	-	600,000	-
Combermere, Park to Maple (16" Water Main)	775,000	775,000	-	-	775,000	-
Heide, Maple to Oliver (16" Water Main)	950,000	950,000	-	-	950,000	-
Thunderbird, Maple to Oliver (16" Water Main)	850,000	850,000	-	-	850,000	-
Oliver, Heide to East End (16" Water Main)	475,000	475,000	-	-	475,000	-
North 1/2 of Section 12 (Cliffside, Highbury, Ivanhoe)	1,200,000	1,200,000	-	-	-	1,200,000
South 1/2 of Section 12 (Sweet, Crowfoot, Saffron)	1,300,000	1,300,000	-	-	-	1,300,000
Section 29	2,500,000	2,500,000	-	-	-	2,500,000
Section 25	3,100,000	3,100,000	-	-	-	3,100,000
Various Projects and Locations (As-needed Maintenance Repairs by DPW)	250,000	250,000	250,000	-	250,000	1,000,000
Total	\$42,940,000	\$42,940,000	\$8,660,000	\$2,973,000	\$8,750,000	\$27,370,000

Water Fund 2008 - 09





SANITARY SEWER PROJECTS

Project Name	Total	Estimated City	2007/08	2007/08	Proposed	Future
And Description	Project	Capital	Amended	Expend. to	2008/09	Years
	Cost	Cost	Budget	6/30/08	Budget	
Evergreen-Farmington Sanitary Sewer Overflow Program	\$13,300,000	\$480,000	\$100,000	\$ -	\$100,000	\$400,000
DPW Sanitary Sewer Connection (Collect Parking Lot Runoff & Direct to Sanitary Sewer)	40,000	40,000	-	-	40,000	-
Sanitary Sewer Overflow Contingency	3,500,000	3,500,000	250,000	-	500,000	3,250,000
Charnwood Hills Sanitary Sewer	4,300,000	900,000	2,500,000	2,142,000	300,000	-
Big Beaver Relief Sanitary Sewer	6,000,000	6,000,000	-	-	-	600,000
Sanitary Sewer Extension Program	3,500,000	3,500,000	500,000	-	1,000,000	2,000,000
SCADA Upgrade	300,000	300,000	200,000	32,000	260,000	-
Sanitary Meter Station Reconstruction - Troy District	100,000	100,000	100,000	80,000	-	-
Flow Metering in the Evergreen-Farmington District	75,000	75,000	75,000	120,000	25,000	-
Twelve Towns Sewer Study	75,000	75,000	75,000	-	-	-
Sanitary Manhole Rehabilitation - Troy District	1,500,000	1,500,000	250,000	170,000	-	1,500,000
Inflow and Infiltration Removal in City Sewer System	500,000	500,000	500,000	-	500,000	1,000,000
Total	\$33,190,000	\$16,970,000	\$4,550,000	\$2,544,000	\$2,725,000	\$8,750,000



Water and Sewer

South Blvd.



SUMMARY OF BUDGET CHANGES

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

City of Detroit Water Rate:

2004/05	\$13.61
2005/06	\$14.80
2006/07	\$14.92
2007/08	\$15.39
2008/09	\$15.70 E

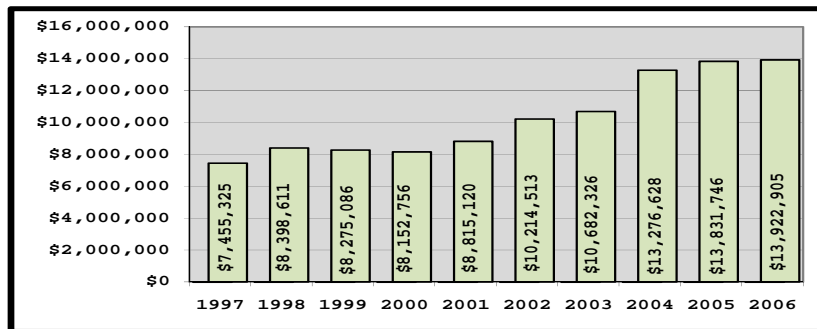
Southeast Oakland County Sewerage Rate:

2004/05	\$ 9.64
2005/06	\$10.25
2006/07	\$10.49
2007/08	\$10.76
2008/09	\$11.62 E

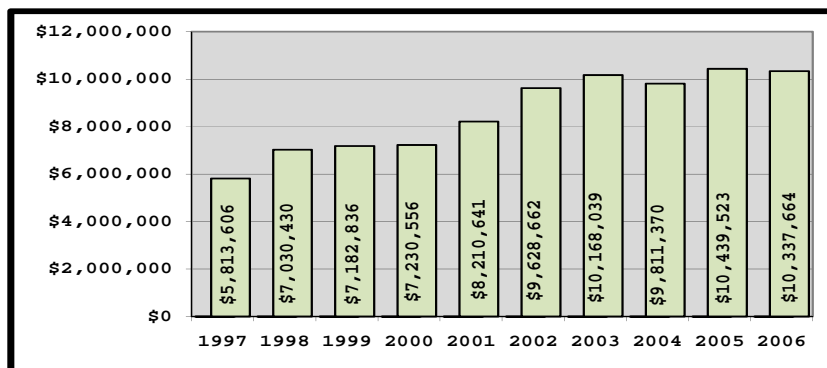
Evergreen-Farmington Sewerage Rate:

2004/05	\$11.90
2005/06	\$13.02
2006/07	\$14.03
2007/08	\$14.61
2008/09	\$14.79 E

Operating Budget History - Water

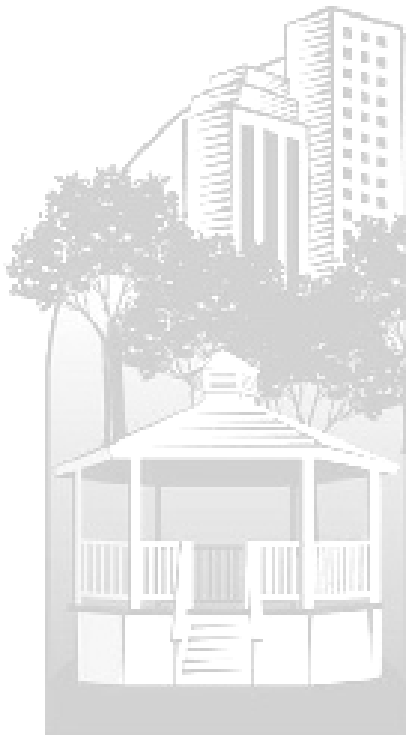


Operating Budget History - Sewer



DIRECTOR OF BUILDING OPERATIONS:

Steve Pallotta



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART**Administrative Services**

- Prepares and administers the department budget
- Coordinates staff activities
- Provides 24-hour maintenance and custodial service to all City-owned buildings
- Analyzes building needs
- Plans and conducts preventive maintenance programs
- Acquires material, equipment and supplies
- Coordinates with outside vendors
- Maintains parts inventory
- Processes and reviews utility invoices
- Formulates and develops service procedures
- Develops safe work practices
- Receives and coordinates deliveries
- Assists the City Clerk's Office at voting precincts before, during and after elections
- Provides energy conservation with building upgrades
- Formulates and develops renovation projects to utilize space needs
- Analyzes equipment for efficiency and longevity



2008/09
Budget

Building Operations

REVENUE AND EXPENSES

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Charges for Service	\$ 1,804,172	\$ 1,825,000	\$ 1,964,590	\$ 1,793,230
Interest and Rents	3,884	3,000	4,000	3,000
Total - Revenue	\$ 1,808,056	\$ 1,828,000	\$ 1,968,590	\$ 1,796,230
Expenses				
Personal Service Control	\$ 1,067,408	\$ 1,096,830	\$ 1,183,780	\$ 1,140,830
Supplies	53,593	50,230	54,230	52,230
Other Services/Charges	677,259	617,820	730,580	599,890
Total - Expenses	\$ 1,798,260	\$ 1,764,880	\$ 1,968,590	\$ 1,792,950
Revenue Over (Under) Expenses	\$ 9,796	\$ 63,120	\$ -	\$ 3,280



2008/09
Budget

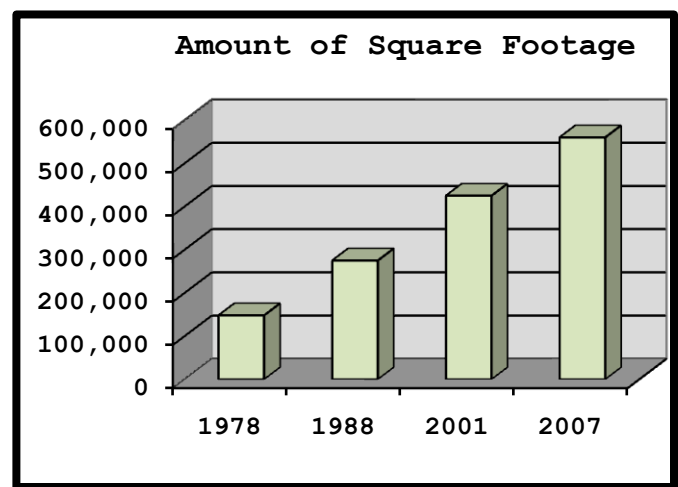
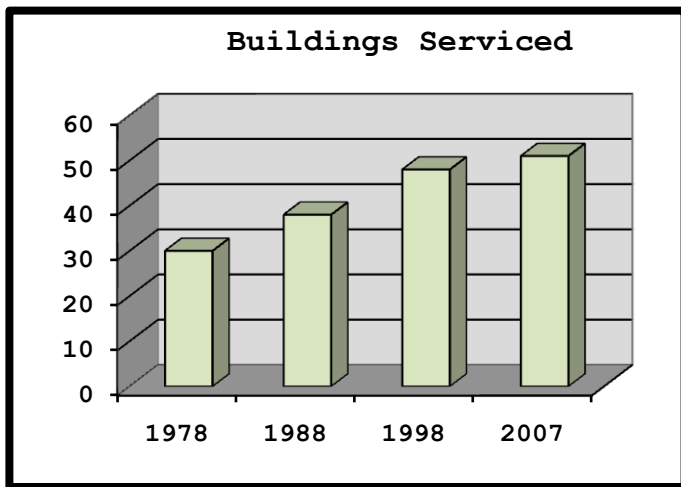
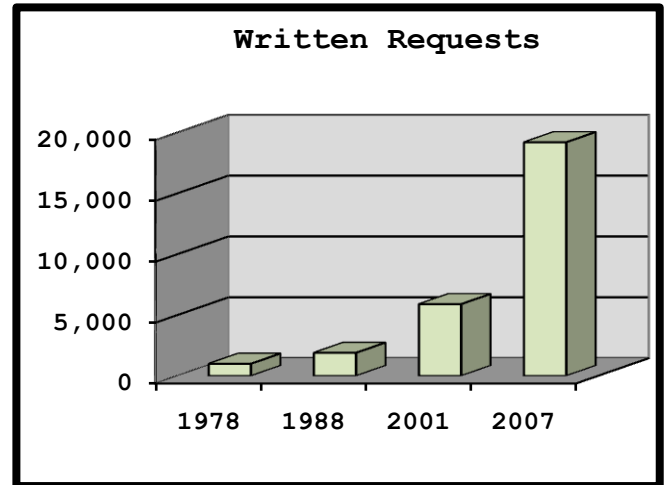
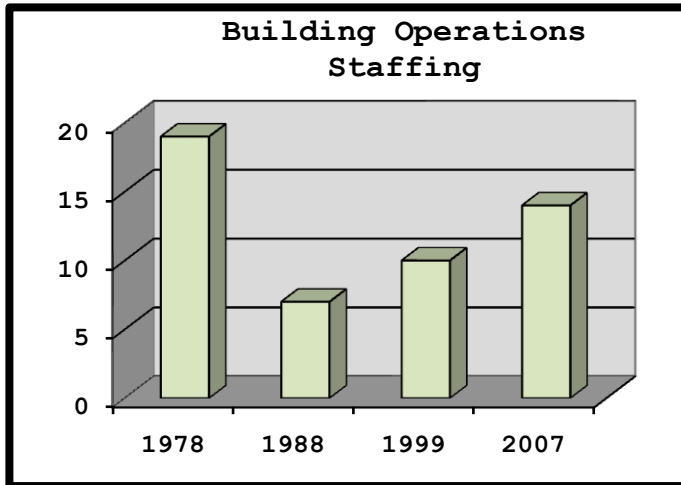
Building Operations

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Building Operations	\$1,718,697	\$1,798,260	\$1,764,880	\$1,968,590	\$1,792,950	-8.9%
Total Department	\$1,718,697	\$1,798,260	\$1,764,880	\$1,968,590	\$1,792,950	-8.9%
Personal Services	\$990,883	\$1,067,408	\$1,096,830	\$1,183,780	\$1,140,830	-3.6%
Supplies	45,758	53,593	50,230	54,230	52,230	-3.7%
Other Services/ Charges	682,056	677,259	617,820	730,580	599,890	-17.9%
Total Department	\$1,718,697	\$1,798,260	\$1,764,880	\$1,968,590	\$1,792,950	-8.9%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Building Operations	12	2	12	2	12	2	12	2
Total Department	12	2	12	2	12	2	12	2

KEY DEPARTMENTAL TRENDS



MISSION AND SERVICE STATEMENTS

Mission Statement

The mission of the Building Operations Department is to maintain 51 City facilities in a safe, clean, and economical manner for the benefit of the citizens and staff of Troy.

Service Statement

Building Operations performs preventive and routine maintenance on mechanical; electrical; and plumbing systems so they stay operating at optimum efficiency with the least amount of down time. Building Operations staffs a Maintenance Specialist to provide 24-hours-a-day, seven-days-a-week on-call service. This response to after-hour emergencies has proven extremely valuable to both our Police and Fire Departments.

Building Operations also maintains all interior and exterior surfaces for functional and aesthetic purposes. Other departments are assisted with office furniture transfers and layouts to help ensure that personnel and equipment are ergonomically situated. Building Operations maintains control of the custodial contract for the housekeeping of 20 buildings: five buildings daily and 15 other facilities twice a week.

The maintenance personnel are an integral component of the City as they perform a wide range of projects constructed and completed in-house, and serves to identify and locate problems through preventive maintenance and repairs. As a service-oriented department, they respond quickly and safely with the appropriate resources to complete necessary repairs in a timely fashion.

The City's standards ensure that residents and employees have safe and clean facilities in which to carry on their day-to-day business. Additionally, Building Operations ensures maintenance of Board of Health standards at the City's new 8-cell, 30-person capacity detention facility and a Community Center kitchen serving senior citizens lunches.

Did You Know?

Building Operations provided over \$375,000 in internal renovation projects, including two emergency generator installations, a specialized computer server room, and heating/air conditioning replacements at five building facilities. This provided a cost savings to the City of Troy taxpayers of over \$80,000.

PERFORMANCE OBJECTIVES

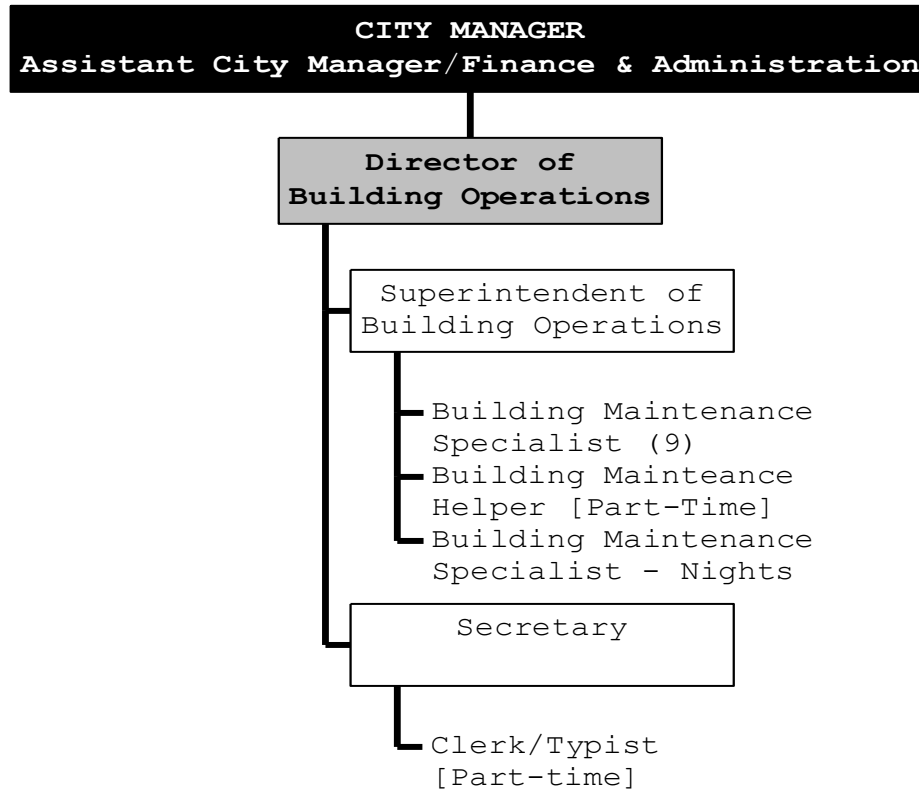
Objectives

- Expand and restructure preventive maintenance programs for all City buildings **(Objective 3)**
- Research and explore new product technology **(Objective 3)**
- Provide management and development skills for office space renovations **(Objective 3)**
- Implement energy savings equipment **(Objective 3, 9)**
- Ensure that health and safety standards are being met by evaluating cleaning and maintenance schedules **(Objective 3)**

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Written and Telephone Requests	17,950	19,000	19,200	19,500
	• Number of Buildings Serviced	50	50	50	51
	• City Facilities - Square Feet	560,041	561,184	561,184	563,998
	• Renovation Projects	3	2	2	3
	• Interior Preventive Maintenance Cycles	4	4	4	4
	• Exterior Preventive Maintenance Cycles	4	4	4	4
	• Capital Projects Completed	4	3	4	3
Efficiency	• % of Service Requests Completed	100%	100%	100%	100%
	• % of Service Requests Completed Same Day	92%	95%	95%	93%
	• % of Service Requests Completed within 3 Days	100%	100%	100%	99%
	• Cost of Building Operations Based on Square Foot	\$2.21	\$2.25	\$2.42	\$2.30
	• Janitorial Cost Per Square Foot	\$1.00	\$.90	\$1.09	\$.90

ORGANIZATIONAL CHART



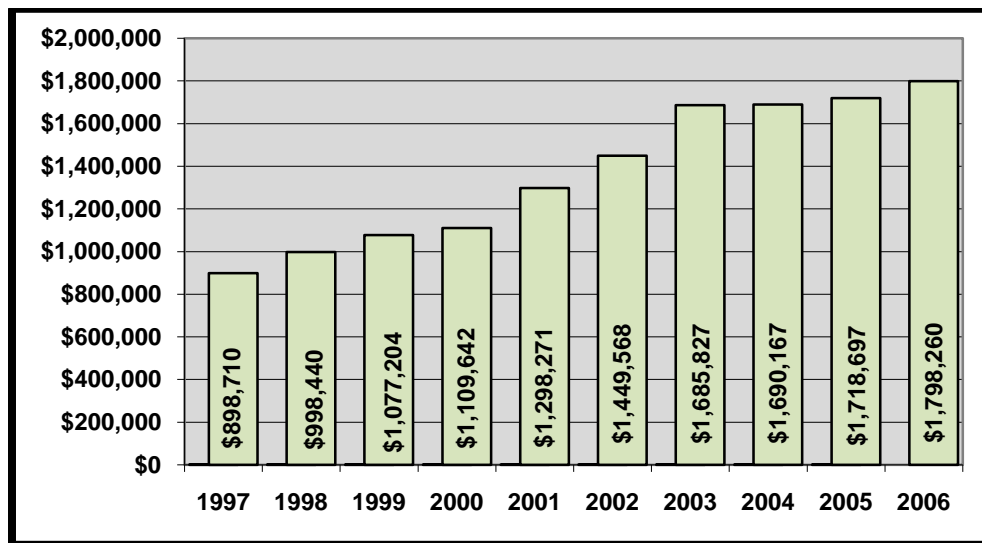
Staff	Approved 2006/07	Approved 2007/08	Recommended 2008/09
Summary			
Director of Building Operations	1	1	1
Superintendent of Building Operations	1	1	0
Building Maintenance Helper (Part-Time)	1	1	1
Building Maintenance Specialist	8	8	9
Building Maintenance Specialist - Nights	1	1	1
Clerk/Typist (Part-Time)	1	1	1
Secretary	1	1	1
Total Department	14	14	14

SUMMARY OF BUDGET CHANGES

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

The Other Services/Charges budget decreased in custodial janitorial contract services by 17.21% with the rebidding of a new two-year contract. Other factors included a 21% reduction in department vehicle rental and a 16% computer reduction.

Operating Budget History





2008/09
Budget

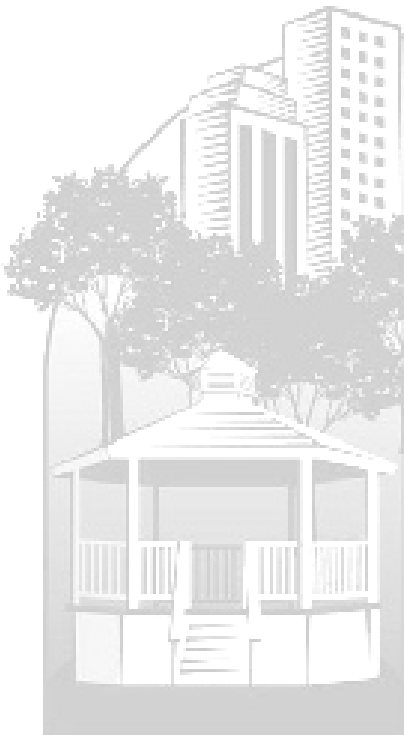
Fleet Maintenance

PUBLIC WORKS DIRECTOR:

Timothy Richnak

Superintendent of Fleet Maintenance:

Samuel Lamerato



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administrative & Support Services

- Prepares specifications and administers the department budget
- Coordinates and evaluates staff activities
- Coordinates staff development and training
- Procures materials; equipment; and supplies
- Serves as liaison with other governmental units
- Formulates and develops operational programs and priorities
- Maintains computerized fleet maintenance; parts; and fuel inventory program
- Recommends creative and efficient procedures and programs in the department's areas of concern
- Coordinates vehicle and equipment auctions
- Administers the DPW facility automated security system and employee access
- Develops and administers safety and training for new and current equipment prior to implementation for heavy seasonal use periods such as winter snow and ice control; turf maintenance; and pavement construction seasons
- Coordinates DPW building repairs and improvements

Fleet Maintenance

- Provides vehicle/heavy truck/equipment repair services for the City-owned fleet
- Provides 24-hour maintenance on all emergency equipment
- Operates a main facility and a satellite garage through a two-shift operation (7:00 AM - 2:00 AM, Monday through Friday)
- Performs welding; fabrication; and repairs on various equipment
- Assists the Troy Police Department with fatal traffic accident investigations
- Clears snow from 10 miles of City-maintained sidewalks as conditions warrant
- Assists all Public Works divisions with additional personnel when needed
- Maintains four Medi-Go vans and buses
- Repairs police and fire apparatus and public works vehicles for the cities of Clawson; Birmingham; and Royal Oak
- Repairs and maintains Troy School District maintenance vehicles
- Calibrates speedometers for patrol cars for Troy and some surrounding communities
- Installs and removes radio equipment and emergency lights
- Repairs and maintains vehicles and equipment for the Southeastern Oakland County Resource Recovery Authority (SOCRRA) and the Southeastern Oakland County Water Authority (SOCWA)

2008/09
Budget**Fleet Maintenance****REVENUE AND EXPENSES**

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Charges for Service	\$ -	\$ 95,300	\$ 5,000	\$ 125,800
Interest and Rents	3,870,828	4,123,400	3,913,400	3,920,900
Other Revenue	632,692	369,870	380,000	424,500
Operating Transfer In	-	-	1,913,090	1,687,620
Total Revenue	\$ 4,503,520	\$ 4,588,570	\$ 6,211,490	\$ 6,158,820
Expenses				
Fleet Maintenance Administration				
Personal Services Control	\$ 451,264	\$ 479,100	\$ 486,200	\$ 496,130
Supplies	11,792	12,220	13,820	15,220
Other Services/Charges	80,420	80,300	86,630	86,850
Total - Fleet Maintenance Administration	\$ 543,476	\$ 571,620	\$ 586,650	\$ 598,200
Equipment Operation & Maintenance				
Personal Services Control	\$ 1,080,844	\$ 1,166,280	\$ 1,224,400	\$ 1,332,330
Supplies	1,139,739	1,123,500	992,500	1,220,500
Other Services/Charges	1,146,014	1,165,150	1,200,550	1,220,350
Total - Equipment Operation & Maint.	\$ 3,366,597	\$ 3,454,930	\$ 3,417,450	\$ 3,773,180
DPW Facility Maintenance				
Supplies	\$ 15,914	\$ 13,000	\$ 14,000	\$ 16,000
Other Services/Charges	345,792	366,990	378,890	388,740
Total - DPW Facility Maintenance	\$ 361,706	\$ 379,990	\$ 392,890	\$ 404,740
Total - Expenses	\$ 4,271,779	\$ 4,406,540	\$ 4,396,990	\$ 4,776,120
Revenue Over (Under) Expenses	\$ 231,741	\$ 182,030	\$ 1,814,500	\$ 1,382,700
Fleet Maintenance Capital				
Capital Outlay	\$ 950,693	\$ 1,324,000	\$ 1,814,500	\$ 1,382,700



2008/09
Budget

Fleet Maintenance

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Administration	\$525,097	\$543,477	\$571,620	\$586,650	\$598,200	2.0%
Equipment Operations & Maintenance	3,168,002	3,366,597	3,454,930	3,417,450	3,773,180	10.4%
Facility Maintenance	341,986	361,706	379,990	392,890	404,740	3.0%
Total Department	\$4,035,085	\$4,271,780	\$4,406,540	\$4,396,990	\$4,776,120	8.6%

Personal Services	\$1,409,147	\$1,532,108	\$1,645,380	\$1,710,600	\$1,828,460	6.9%
Supplies	1,064,259	1,167,446	1,148,720	1,020,320	1,251,720	22.7%
Other Services/Charges	1,561,679	1,572,226	1,612,440	1,666,070	1,695,940	1.8%
Total Department	\$4,035,085	\$4,271,780	\$4,406,540	\$4,396,990	\$4,776,120	8.6%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fleet Maintenance	18	2	18	2	18	2	18	2
Total Department	18	2	18	2	18	2	18	2



2008/09
Budget

Fleet Maintenance

FLEET MAINTENANCE FUND

Section A - Replacement Units

Item#	Quantity	Replaces	Description	Unit	Estimated
				Cost	Cost
1	10	A	Police Patrol Cars	\$24,500	\$245,000
2	5	B	Detective Cars	23,000	115,000
3	1	C	Police Evidence Tech 4X4	28,000	28,000
4	1	D	Fire Department 4X4	28,000	28,000
5	1	E	Staff Vehicle	15,500	15,500
6	2	F	Cargo Vans	17,500	35,000
7	2	G	Pickup Trucks	16,000	32,000
8	2	H	Pickup Trucks Ext. Cab	18,500	37,000
9	2	I	2 1/2Yd. Dump Trucks 4X4 W/Plows	30,000	60,000
10	1	J	Backhoe	80,000	80,000
			5-7 Yard Dump Truck Stainless W-Snow Plow, Salt Spreader & Float	140,000	140,000
11	1	K	10-12 Yard Dump Truck Stainless W-Snow Plow, Salt Spreader & Float	170,000	170,000
12	1	L	Catch Basin Cleaner/Sewer Jet	300,000	300,000
13	1	M	72" Riding Mowers Zero Turn	17,000	17,000
14	1	N			
					<u>\$1,302,500</u>

Section B - Additional Units

Item#	Quantity	Requested	Description	Unit	Estimated
		By		Cost	Cost
1	1	Fleet	Telescopic Bucket Lift 40'		\$45,000
					<u>\$45,000</u>



FLEET MAINTENANCE FUND

Section C - Equipment to be Replaced - Estimated Proceeds

Item#	Equipment#	Description	Estimated Proceeds
A		Police Patrol Cars @ \$3,500 each	\$35,000
B		Detective Cars @ \$3,500 each	17,500
C	920	2000 GMC Safari ET Van 4X4	4,000
D	77	2002 Ford Explorer 4X4	5,500
E	172	1999 Plymouth Breeze	2,000
F	247	2000 Chevrolet Cargo Van	3,000
	256	2000 Chevrolet Cargo Van	3,000
G	222	2001 Dodge Pickup	3,000
	240	2001 Dodge Pickup	3,000
H	244	2001 Dodge Dakota Ext. Cab Pickup	3,500
	279	2001 Dodge Ext. Cab Pickup	4,000
I	406	2001 Dodge 21/2 Yd. Dump Truck 4X4	5,500
	411	2001 Dodge 21/2 Yd. Dump Truck 4X4	5,500
J	344	1998 JCB Backhoe	8,000
K	441	1994 GMC 5-7 Yard Dump W/Plow	5,000
L	434	1993 Ford 10-12 Yard Dump W/Plow	7,000
M	414	2002 Vactor Catch Basin/Sewer Jet	100,000
N	622	1999 John Deere 72" Mower	2,000
			<u>\$216,500</u>

**FLEET MAINTENANCE FUND****Section D - Radio Equipment**

Item#	Quantity	Description	Unit Cost	Estimated Cost
2	1	Radio System Upgrade	\$5,200	\$5,200
Total Section D - Radio Equipment				\$5,200

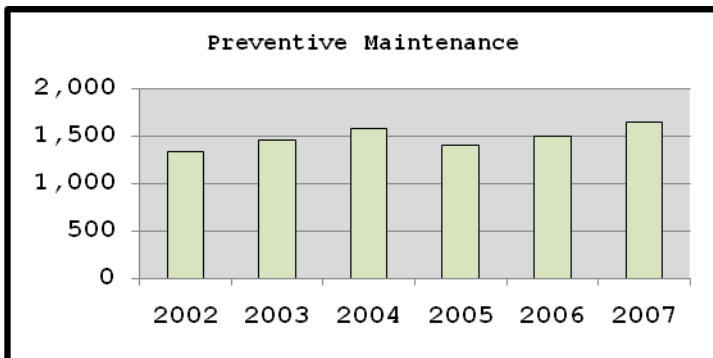
Section E - Tools and Shop Equipment

Item#	Quantity	Description	Unit Cost	Estimated Cost
1	2	Side by Side In-Ground Hoist Replacement	\$15,000	\$30,000
Total Section E - Tools and Shop Equipment				\$30,000

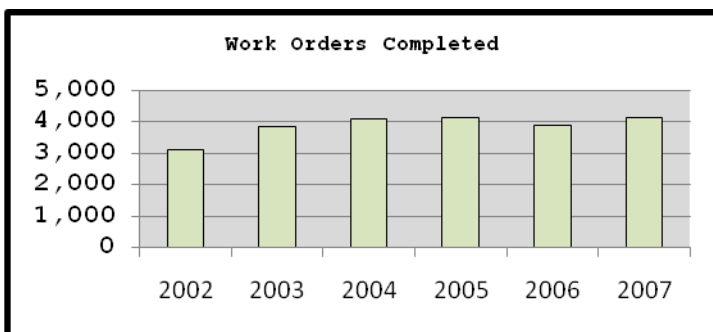
Section Summary

Section	Summary	Estimated Cost
Section A	Replacement Units	\$1,302,500
Section B	Additional Units	45,000
Section D	Radio Equipment	5,200
Section E	Tools & Shop Equipment	30,000
Total Section Summary		\$1,382,700

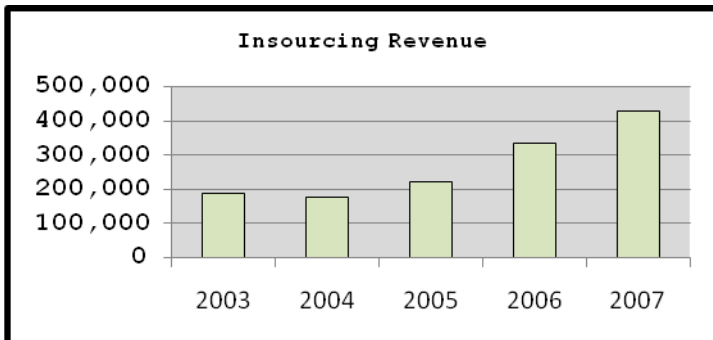
KEY DEPARTMENTAL TRENDS



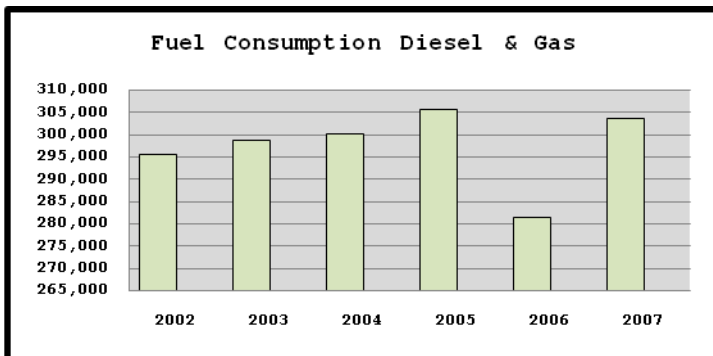
Preventive maintenance is performed at various intervals of the year to attempt to eliminate unnecessary downtime due to mechanical failures. The introduction of synthetic oils in City equipment will extend the drain intervals and decrease fuel consumption for all City-owned equipment.



Work orders have increased this past year due to in-sourcing additional work from surrounding communities.



In-sourcing revenue has increased with the addition of new service and lease agreements with surrounding communities.



Fuel Consumption: Two major snow storms account for approximately 11,000 gallons increased fuel usage over last year.

MISSION AND SERVICE STATEMENTS

Mission Statement

The Fleet Maintenance Division provides the City of Troy with safe and efficient equipment and vehicle maintenance; repair; and replacement services through a workforce that values communication; teamwork; and quality of work.

Service Statement

Fleet Maintenance's primary function is the preventive maintenance and repair of approximately 500 City-owned vehicles and pieces of equipment. This includes 93 vehicles utilized by the Police Department; 32 pieces of Fire Department apparatus; and 59 pieces of snow removal equipment. The Fleet Maintenance Division consists of two repair locations: one at 500 W. Big Beaver and a two-shift operation at the DPW facility located at 4693 Rochester Road.

Fleet Maintenance provides ready-to-work service with an average of 98% of our vehicles ready for daily activities. Twenty-four (24) hour on-call service is available 365 days a year for repairs on snow removal equipment during a snow emergency; pumps during flood control operations; or Fire Department equipment at a fire scene. Early preparation of seasonal equipment such as sweepers; mowers; and snow removal equipment is performed to assure that the City-owned fleet of vehicles and equipment is ready for service when called on during heavy seasonal use. This minimizes unnecessary downtime when the unit is in peak demand.

During the winter months the vehicles dedicated to the major snow runs are checked over weekly to assure readiness for possible snow emergencies. Additional functions include performing vehicle modifications, cutting and welding, fabrication and repair. We service heating and cooling; exhaust; and hydraulic systems. The installation of emergency lighting; two-way radios; snowplows; salt spreaders; and K-9 cages in police patrol cars are the responsibility of the Fleet Maintenance Division.

Fleet Maintenance assists the Police Department in fatal accident investigations; performs snow removal on City-owned sidewalks; and helps the Building Department with sign ordinance enforcement. We also maintain four Troy Medigo vans; repair police and fire apparatus and public works vehicles for the cities of Clawson; Birmingham; and Royal Oak; as well as SOCRRA and SOCWA vehicles. Fleet Maintenance maintains Troy School District vehicles and calibrates speedometers for police vehicles owned by the City and surrounding communities.

Fleet Maintenance maintains a computerized fleet management system which tracks the cost of vehicle repairs and vehicle replacement, as well as parts used to make necessary repairs. This system ensures that we stock a sufficient quantity of parts; materials; and tools.

Did You Know?

Our Fleet Maintenance Division was named one of the top two fleets in North America.

PERFORMANCE OBJECTIVES

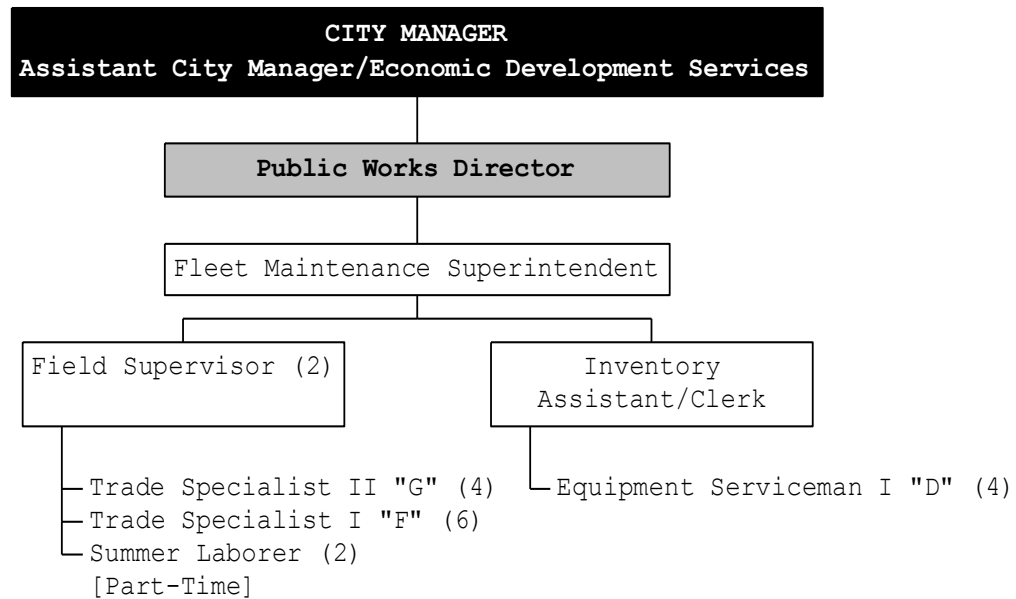
Objectives

- Achieve 98-100% compliance with a monthly preventive maintenance program **(Objective 3, 9)**
- Expand the web-based auctioning of out-of-service vehicles and specialty pieces of equipment **(Objective 3, 6)**

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Completed Driver's Work Request	2,493	2,600	2,800	2,900
	• Road Service Calls	150	150	160	160
	• Completed Work Orders	4,144	4,200	4,000	4,200
	• Cleaning/Washing	4,067	4,100	4,300	4,300
	• Towing	208	250	300	250
	• Brake Replacement/Repairs	425	435	400	450
	• Preventive Maintenance - A	1,362	1,370	1,300	1,400
	• Preventive Maintenance - B	289	290	290	310
	• Vehicle Tires Replaced	630	650	700	700
Efficiency	• % of Snow Removal Equip. Available	100%	100%	100%	100%
	• % of Snow Equip. Prepared by Nov. 18	99%	99%	100%	100%
	• % of Front Line Fire Apparatus Available	100%	100%	100%	100%
	• Average Age of Salt Trucks (Years)	4.76	5.30	5.76	6.27
	• Average Age of Police Vehicles (Years)	2.98	3.5	2.98	2.00

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Superintendent	1	1	1
Field Supervisor	2	2	2
Equipment Serviceman I "D"	4	4	4
Inventory Assistant/Clerk	1	1	1
Summer Laborers [Part-Time]	2	2	2
Trade Specialist I "F"	6	6	6
Trade Specialist II "G"	4	4	4
Total Department	20	20	20

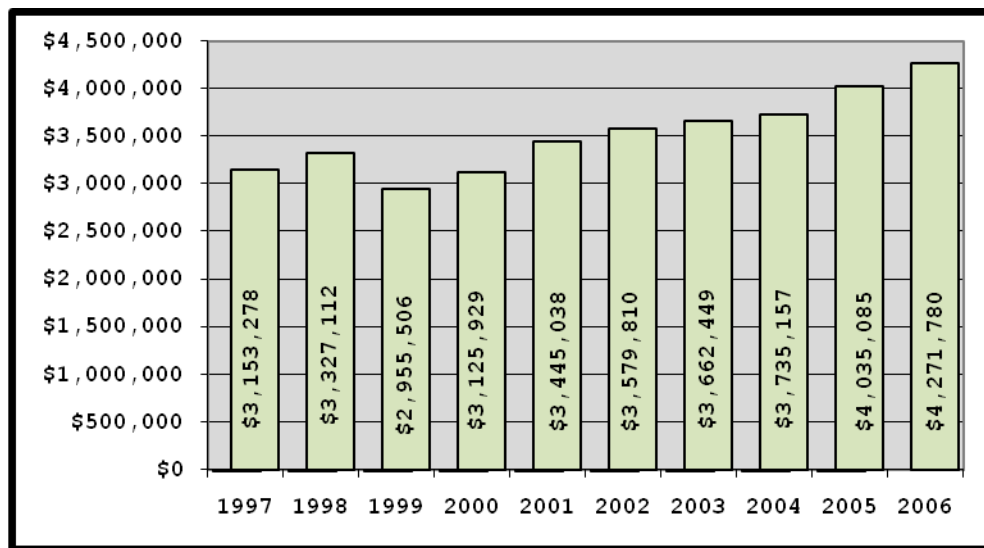
SUMMARY OF BUDGET CHANGES

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

Operating Supplies increased as a result of manufacturers prices and added in-sourcing work. Additionally, we foresee significant increases in the cost of petroleum products. The cost of replacement parts has increased due to in-source work and manufacturers' price increases.

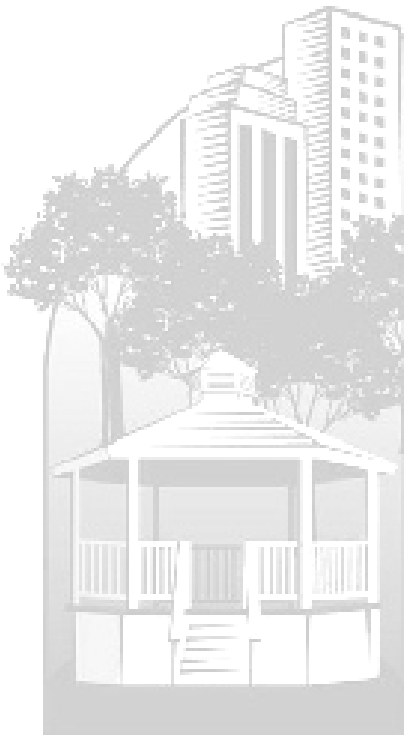
Communications - Replace 18 two-way radios for the Public Works vehicles.

Operating Budget History



INFORMATION TECHNOLOGY DIRECTOR:

Gertrude Paraskevin



City of
Troy

FUNCTIONAL ORGANIZATIONAL CHART

Administrative Functions

- Prepares and administers the department budget
- Keeps abreast of technological changes
- Develops short- and long- term plans
- Manages purchases and implementation
- Establishes standards
- Adopts policies
- Maintains software and equipment inventory
- Serves as liaison with City departments
- Coordinates and evaluates staff development and activities
- Develops and implements training programs for City employees

Applications Support

- Performs requirements analysis to determine application software needs
- Recommends and implements application software
- Provides initial and ongoing training
- Functions as front line support and acts as the liaison between software vendors and end users to resolve issues
- Implements change requests and enhancements
- Performs software upgrades
- Conducts custom programming and interfaces
- Maintains the Intranet and Internet websites

Client Support

- Provides hardware support and maintenance
- Provides desktop software support and maintenance
- Purchases and installs new equipment and software
- Serves as the contact with various vendors

Infrastructure Support

- Provides network administration
- Supports all technology needed to provide data communications
- Performs installations, maintenance and upgrades of network operating systems
- Maintains communications equipment, network hardware and AS/400
- Develops and executes backup procedures
- Monitors network traffic to resolve problems and recommend upgrades
- Maintains e-mail communication gateways
- Documents network configuration
- Oversees network and AS/400 security
- Maintains and supports the City's telecommunication system



2008/09
Budget

Information Technology

REVENUE AND EXPENSES

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Charges for Service	\$ 1,515,678	\$ 1,605,240	\$ 1,605,240	\$ 1,634,800
Interest and Rents	2,492	40,000	2,500	25,000
Operating Transfer In	1,150,000	749,000	749,000	369,510
Total - Revenue	\$ 2,668,170	\$ 2,394,240	\$ 2,356,740	\$ 2,029,310
Expenses				
Personal Services Control	\$ 860,471	\$ 869,470	\$ 949,510	\$ 982,590
Supplies	247,942	253,000	258,000	254,000
Other Services/Charges	444,205	396,980	399,390	689,620
Total - Expenses	\$ 1,552,618	\$ 1,519,450	\$ 1,606,900	\$ 1,926,210
Revenue Over (Under) Expenses	\$ 1,115,552	\$ 874,790	\$ 749,840	\$ 103,100
Information Technology				
Capital Outlay	\$ 134,534	\$ 365,150	\$ 749,000	\$ 103,100



2008/09
Budget

Information Technology

DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Information Technology	\$1,430,320	\$1,552,618	\$1,519,450	\$1,606,900	\$1,926,210	19.9%
Total Department	\$1,430,320	\$1,552,618	\$1,519,450	\$1,606,900	\$1,926,210	19.9%
Personal Services	\$824,990	\$860,471	\$869,470	\$949,510	\$982,590	3.5%
Supplies	276,137	247,942	253,000	258,000	254,000	-1.6%
Other Services/Charges	329,193	444,205	396,980	399,390	689,620	72.7%
Total Department	\$1,430,320	\$1,552,618	\$1,519,450	\$1,606,900	\$1,926,210	19.9%

Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Information Technology	9	0	9	0	9	0	9	2
Total Department	9	0	9	0	9	0	9	2

MISSION AND SERVICE STATEMENTS

Mission Statement

Information Technology provides computers; software; and telecommunications services in support of the City of Troy's goals. Information Technology empowers users to effectively utilize resources by providing a stable and reliable environment and responsive support services.

Service Statement

Information Technology provides internal support for all voice and data related technology utilized by the City of Troy. There are three major areas of support within Information Technology: client, infrastructure and applications. Client support is responsible for all issues pertaining to personal computers. This includes computer hardware; related peripherals; and software. Duties include software support for client applications such as the Windows Operating System; Microsoft Office Suite; Adobe Software; and email. This area is also responsible for training in the use of these applications and upgrade of client software. Hardware support includes purchasing; installation; and ongoing maintenance. Maintenance is provided internally in conjunction with outside vendors.

Infrastructure support ensures that the underlying technology that provides connectivity; network services; voice services; and data storage is reliable and up-to-date. This includes network servers; the IBM AS/400; communications equipment; voice lines; data lines; and related software.

Responsibility for maintaining security and adequate backup procedures also falls into this area.

The third area within Information Technology is applications support, which is involved in the purchase and implementation of integrated software systems and their ongoing maintenance and support. This area also encompasses interfacing systems; programming; configuration; and resolution of end user issues. This is the area that will need to expand as new systems are implemented. Applications supported by this area include financials; Equalizer permits; assessing and taxes; RecTrac registration and scheduling; CCG equipment maintenance; EJ Ward fuel management; ESRI geographical information software; Hansen's customer service, water billing, and infrastructure management systems; and LibertyIMS content management. Application support also includes technical support of the City's Internet and Intranet sites.

Did You Know?

Last year in a typical week the City's email filter completely rejected over 900,000 emails because they came from known spam sources. Only 350,000 emails were actually accepted. Of those there were 300,000 suspected of possibly containing spam and only one contained a virus. Virus emails have drastically reduced over the past few years.

Approximately 1.75 terabytes of data (one trillion bytes) are backed up by Information Technology on a regular basis.

The City handles over one million telephone calls per year. The average call duration is just under two minutes. The peak call hour is from 10am-11am.

PERFORMANCE OBJECTIVES

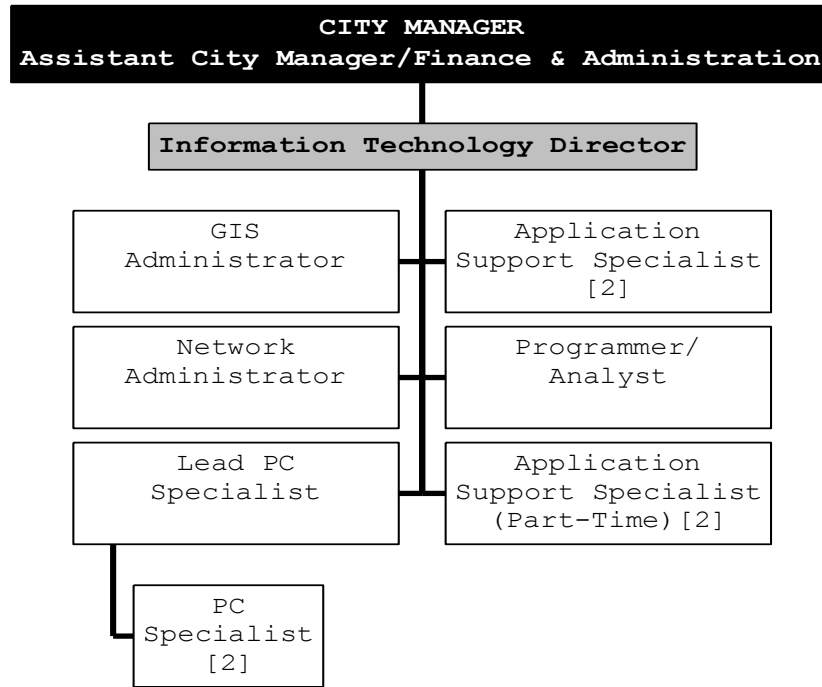
Objectives

- Continue implementation of LibertyNet enterprise content management **(Objective 1, 6)**
- Implement the New World Financial Software **(Objective 1, 6)**
- Continue to expand use of Hansen Information Technology System particularly out in the field **(Objective 2, 3, 6)**
- Continue to enhance GIS **(Objective 1, 6)**
- Work with departments to implement the Zucker Report **(Objective 1, 3, 6)**
- Continue the computer replacement program **(Objective 3)**

*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output	• Application Packages Supported	87	86	84	85
	• Personal Computers Supported	588	588	588	588
Efficiency	• Computer Help Desk Requests Processed	1,890	2,275	1,900	2,200
	• IT Staff Training Dollars Expended	\$11,830	\$8,000	\$10,000	\$8,000
	• Equipment Maintenance Dollars Expended	\$26,500	\$34,670	\$34,670	\$31,080
	• Computer Chargeback	\$2,660	\$2,730	\$2,730	\$2,785

ORGANIZATIONAL CHART



Staff	Approved	Approved	Recommended
Summary	2006/07	2007/08	2008/09
Information Technology Director	1	1	1
Application Support Specialist	2	2	2
Application Support Specialist (Part-Time)	0	0	2
GIS Administrator	1	1	1
Network Administrator	1	1	1
Lead PC Specialist	1	1	1
PC Specialist	2	2	2
Programmer/Analyst	1	1	1
Total Department	9	9	11

SUMMARY OF BUDGET CHANGES

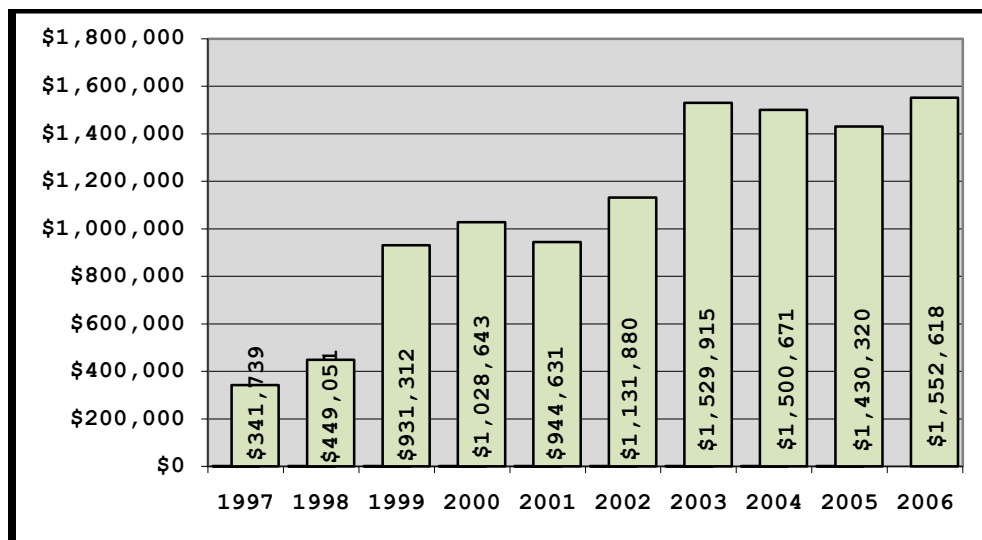
Significant Notes - 2008/09 Budget Compared to 2007/08 Budget

The only significant change is the 72.7% increase in Other Services/Charges. This is a result of a couple of things. Items that were previously considered to be capital projects are now moving into the operating budget. The bulk of this, \$219,000, is being carried forward for the document imaging project. This is for remaining implementation and document conversion services. Previously this money was included in capital projects.

Additionally, maintenance from the new financial management system has been added. There will be a slight decrease in this area once JD Edwards is completely out of the budget next year. This year there is some overlap.

Lastly, additional costs are being included for the expansion of Equalizer, specifically for on-line services.

Operating Budget History





2008/09
Budget

Internal Service Funds
Compensated Absences Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
Revenue				
Interest and Rents	\$ 268,797	\$ 230,000	\$ 200,000	\$ 200,000
Other Revenue	4,380,952	4,510,000	4,435,400	4,654,000
Total - Revenue	\$ 4,649,749	\$ 4,740,000	\$ 4,635,400	\$ 4,854,000
Expenses				
Personal Service Control	\$ 4,627,872	\$ 4,740,000	\$ 4,635,400	\$ 4,854,000
Total - Expenses	\$ 4,627,872	\$ 4,740,000	\$ 4,635,400	\$ 4,854,000
Revenue Over (Under) Expenses	\$ 21,877	\$ -	\$ -	\$ -



2008/09
Budget

Internal Service Funds
Unemployment Compensation Fund

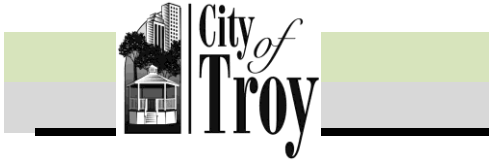
	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Charges for Service	\$ 52,020	\$ 126,000	\$ 85,000	\$ 140,000
Interest and Rents	14,382	12,000	10,000	10,000
Total - Revenue	\$ 66,402	\$ 138,000	\$ 95,000	\$ 150,000
<u>Expenses</u>				
Other Services/Charges	\$ 99,520	\$ 138,000	\$ 95,000	\$ 150,000
Total - Expenses	\$ 99,520	\$ 138,000	\$ 95,000	\$ 150,000
Revenue Over (Under) Expenses	\$ (33,118)	\$ -	\$ -	\$ -



2008/09
Budget

Internal Service Funds
Workers Compensation Fund

	2006	2007	2007	2008
Description	Actual	Projected	Budget	Budget
<u>Revenue</u>				
Charges for Service	\$ 272,128	\$ 293,240	\$ 293,240	\$ 281,680
Interest and Rents	105,350	90,000	75,000	75,000
Other Revenue	122,775	75,000	75,000	75,000
Total - Revenue	\$ 500,253	\$ 458,240	\$ 443,240	\$ 431,680
<u>Expenses</u>				
Other Services/Charges	\$ 365,449	\$ 358,030	\$ 365,000	\$ 330,000
Total - Expenses	\$ 365,449	\$ 358,030	\$ 365,000	\$ 330,000
Revenue Over (Under) Expenses	\$ 134,804	\$ 100,210	\$ 78,240	\$ 101,680



2008/09
Budget

General Revenues by Source 10-Year History - Governmental Funds

Description	1999	2000	2001	2002	2003	2004	2005	2006	2007
Property Taxes	\$ 40,335,494	\$ 42,772,221	\$ 45,093,163	\$ 47,720,109	\$ 49,445,596	\$ 49,729,110	\$ 51,455,237	\$ 49,877,171	\$ 50,696,911
Licenses and Perm	2,254,763	2,221,451	2,048,206	1,522,133	1,449,003	1,649,985	1,607,445	1,662,592	1,491,958
Federal Sources	418,053	205,639	307,050	569,310	437,061	415,609	2,928,690	961,366	551,965
State Sources	11,883,491	15,460,750	13,012,679	17,169,346	15,946,030	19,579,823	12,944,756	12,073,497	11,805,209
County Sources	99,781	107,585	118,646	159,268	142,450	241,418	165,154	891,705	765,823
Charges for Servi	2,856,612	3,009,779	3,996,793	3,667,536	5,870,215	6,310,960	8,594,731	7,895,033	8,338,480
Fines and Forfeit	806,743	836,035	1,061,310	1,171,749	896,833	960,250	973,527	994,373	1,243,286
Interest Income	4,428,158	5,140,688	5,406,554	2,687,564	1,664,399	1,198,874	2,213,067	2,947,672	3,942,955
Miscellaneous	3,133,423	4,558,264	2,614,718	3,999,601	4,798,868	5,497,512	2,817,781	1,601,059	2,046,840
Total	\$ 66,216,518	\$ 74,312,412	\$ 73,659,119	\$ 78,666,616	\$ 80,650,455	\$ 85,583,541	\$ 83,700,388	\$ 78,904,468	\$ 80,883,427

General Expenditures by Function - 10-Year History Governmental Funds

Description	1999	2000	2001	2002	2003	2004	2005	2006	2007
General Governmen	\$ 6,371,802	\$ 6,520,286	\$ 7,134,820	\$ 7,605,215	\$ 8,217,477	\$ 8,657,335	\$ 8,978,687	\$ 9,002,076	\$ 9,118,399
Public Safety	21,591,628	21,609,992	22,787,828	24,721,059	25,229,356	26,313,278	27,203,034	27,973,275	29,575,908
Roads and Streets	3,119,250	2,955,145	3,458,730	3,321,820	3,822,154	3,944,998	5,074,870	4,755,184	4,754,166
Sanitation	3,516,686	3,523,772	3,477,389	3,671,275	3,708,860	3,500,055	2,780,643	2,835,772	2,676,716
Other Public Work	2,742,275	3,015,089	3,359,645	3,808,488	4,198,140	4,432,201	4,432,841	4,367,093	4,528,962
Park&Rec,Cemeteri	5,485,326	5,621,048	5,794,366	6,245,061	7,419,478	7,976,960	8,504,982	8,596,120	8,607,457
Library/Museum	2,585,158	2,782,020	3,196,809	4,042,658	4,474,276	4,547,590	4,758,578	4,780,602	4,805,282
Debt Service	3,921,278	3,822,450	5,132,067	12,819,195	7,214,312	17,283,219	6,356,165	3,439,568	3,557,367
Capital Outlay	10,581,256	35,102,539	22,422,333	56,099,017	42,801,620	22,194,876	14,791,534	18,994,837	11,856,766
Econ.&Phys. Dev.	780,067	782,293	397,874	675,157	576,366	553,242	474,591	2,011,275	116,091
Total	\$ 60,694,726	\$ 85,734,634	\$ 77,161,861	\$ 123,008,945	\$ 107,662,039	\$ 99,403,754	\$ 83,355,925	\$ 86,755,802	\$ 79,597,114



2008/09
Budget

General Fund Balance Compared to Annual Expenditures

Fiscal Year	Reserved	Unreserved	Unreserved/		Unres./Undesig.
Ended	Fund	Fund	Undesignated	Annual	Balance as a % of
30-Jun	Balance	Balance	Fund Balance	Expenditures	Expenditures
1998	\$ 1,463,558	\$ 3,960,226	\$ 9,055,918	\$ 39,422,332	23%
1999	\$ 1,387,895	\$ 5,134,886	\$ 11,347,690	\$ 41,861,809	27%
2000	\$ 1,926,331	\$ 7,764,963	\$ 11,520,476	\$ 44,268,940	26%
2001	\$ 3,177,624	\$ 10,206,139	\$ 9,994,133	\$ 45,696,518	22%
2002	\$ 3,383,974	\$ 8,826,224	\$ 9,749,911	\$ 49,707,371	20%
2003	\$ 3,524,927	\$ 8,934,088	\$ 8,967,715	\$ 52,833,401	17%
2004	\$ 3,597,139	\$ 8,679,658	\$ 8,175,958	\$ 55,568,486	15%
2005	\$ 708,988	\$ 10,061,573	\$ 13,036,631	\$ 57,300,794	23%
2006	\$ 618,143	\$ 15,123,263	\$ 11,157,403	\$ 58,042,415	19%
2007	\$ 695,992	\$ 13,382,175	\$ 10,787,420	\$ 63,037,928	17%

Value of Taxable Property 10-Year History

Fiscal Year	Real Property			
Ended	Real	Personal	Total Taxable	As Percent of Total
30-Jun	Property	Property	Property	Taxable Property
1998	3,195,831,127	579,417,710	3,775,248,837	85%
1999	3,379,498,283	626,129,990	4,005,628,273	84%
2000	3,517,064,100	666,496,353	4,183,560,453	84%
2001	3,730,001,390	643,070,690	4,373,072,080	85%
2002	4,036,688,730	649,562,212	4,686,250,942	86%
2003	4,241,676,110	619,964,538	4,861,640,648	87%
2004	4,394,026,741	584,236,696	4,978,263,437	88%
2005	4,558,664,800	536,093,423	5,094,758,223	89%
2006	4,760,853,880	503,497,670	5,264,351,550	90%
2007	4,955,160,492	479,874,950	5,435,035,442	91%



2008/09
Budget

Property Tax Levies and Collections - 10-Year History

Fiscal Year Ended 30-Jun	Total Tax Levy	Current Tax Collections	% of Taxes Collected	Delinquent Tax Collections	Total Tax Collection	% of Total Collection to Tax Levy
1998	\$ 34,834,939	\$ 33,978,096	97.54%	\$ 737,431	\$ 34,715,527	99.66%
1999	\$ 36,316,680	\$ 35,645,833	98.15%	\$ 732,372	\$ 36,378,205	100.17%
2000	\$ 37,904,870	\$ 37,391,650	98.65%	\$ 736,580	\$ 38,128,230	100.59%
2001	\$ 39,434,080	\$ 38,848,160	98.51%	\$ 693,813	\$ 39,541,973	100.27%
2002	\$ 41,803,788	\$ 41,016,410	98.12%	\$ 632,486	\$ 41,648,896	99.63%
2003	\$ 43,497,146	\$ 42,574,532	97.88%	\$ 582,323	\$ 43,156,855	99.22%
2004	\$ 44,251,910	\$ 43,440,583	98.17%	\$ 672,473	\$ 44,113,056	99.69%
2005	\$ 45,666,420	\$ 44,814,456	98.13%	\$ 637,527	\$ 45,451,983	99.53%
2006	\$ 46,913,799	\$ 45,924,486	97.89%	\$ 726,792	\$ 46,651,278	99.44%
2007	\$ 48,338,412	\$ 47,306,612	97.87%	\$ 923,002	\$ 48,229,614	99.77%





2008/09
Budget

Demographic Statistics

Fiscal Year	Ended	Estimated	# of	Median	School	Median	Unempl.
				Household			
	30-Jun	Population (1)	Households	Effective Buying	Enrollments (3)	Age	Rate (4)
				Income (2)			
1998		83,787	30,274	\$ 59,601	12,050	37.3	1.9%
1999		84,549	30,434	\$ 60,004	12,066	*	1.6%
2000		85,124	30,721	\$ 61,806	12,079	37	1.6%
2001		80,959 (5)	30,872	\$ 65,642	12,101	38.1	2.3%
2002		84,531	31,371	\$ 70,342	12,043	38.1	3.2%
2003		84,841	31,504	\$ 65,625	12,092	38.1	3.2%
2004		85,956	31,944	\$ 62,862	12,059	38.1	3.2%
2005		86,740	32,281	\$ 64,630	12,005	38	4.7%
2006		87,159	32,431	*	12,131	38.1	4.9%
2007		87,594	32,596	*	12,192	41.7	4.8%

(1) Estimates provided by the City of Troy Planning Department

(2) Development by *Sales and Marketing Management* in New York, NY

(3) Troy School District

(4) Michigan Employment Security Commission

(5) U.S. Bureau of the Censes

* Information not available

Race	Population Based on	
	2000 Census	Percentage of Population
White	66,627	82%
Black	1,694	2%
American Indian	125	0%
Asian	10,730	13%
Pacific Islander	18	0%
Other	292	0%
Multiple	1,473	2%

Highest Level of Educational Attainment - Age 25 or Older

Based on 2000 Census	
Did Not Graduate High School	4,219 (8%)
Graduated High School	9,432 (17%)
Some College, No Degree	9,989 (18%)
Associate's Degree	3,495 (6%)
Bachelor's Degree	15,260 (28%)
Graduate or Professional Degree	11,844 (22%)



2008/09
Budget

Top 20 Taxpayers

Rank	Name	2007 Assessed Value	2007 Taxable Value	# of Parcels	Business Activity	% of Total Taxable Value
1	Frankel Forbes Cohen	\$73,852,860	\$68,422,560	3	Somerset Collection	1.23
2	888 W. Big Beaver Assoc.	72,217,760	65,902,500	5	Office Leasing	1.18
3	Emmes Asset Management	51,894,070	51,894,070	8	Office Leasing	0.93
4	Nykel Management	32,993,920	32,993,920	24	Apt. Leasing	0.59
5	Osprey- Troy Officenter, LLC	33,395,100	31,785,350	2	Office Leasing	0.57
6	Riggs & Co.	39,933,100	31,425,620	2	Office Leasing	0.56
7	Kelly Services	39,592,440	31,322,780	13	Temp. Help & Corp. HQ	0.56
8	Bank of America	27,010,240	27,010,240	6	Bank HQ	0.49
9	Urbancal Oakland Mall, LLC	26,851,610	26,851,610	5	Retail	0.48
10	Nemer Troy Place	40,988,630	26,820,840	5	Office Leasing	0.48
11	Detroit Edison	26,600,550	26,426,370	16	Utility	0.48
12	Macy's	25,018,640	25,018,640	4	Retail	0.45
13	Sheffield Owner	24,000,620	24,000,620	3	Office Leasing	0.43
14	Signature Associates	32,431,810	23,365,380	13	Office Leasing	0.42
15	Delphi	29,739,670	22,496,100	14	Corporate HQ & Manufacturing	0.40
16	755 Tower Associates	25,007,960	22,230,530	2	Office Leasing (Top of Troy)	0.40
17	First Industrial Realty Trust	27,196,120	21,839,280	31	Industrial Leasing	0.39
18	EA&S Investments	25,135,650	21,076,610	32	Office Leasing	0.38
19	Flagstar Bank	20,331,840	20,331,840	2	Bank HQ	0.37
20	Diamond Troy, JV, LLC	20,149,100	20,149,100	2	Pavilions Site	0.36
		\$694,341,690	\$621,363,960	11.17%		
2007	Total Assessed Value	\$6,227,094,050				
2007	Total Taxable Value	\$5,562,596,010				



2008/09
Budget

Property Values and Construction
- Last 10 Fiscal Years

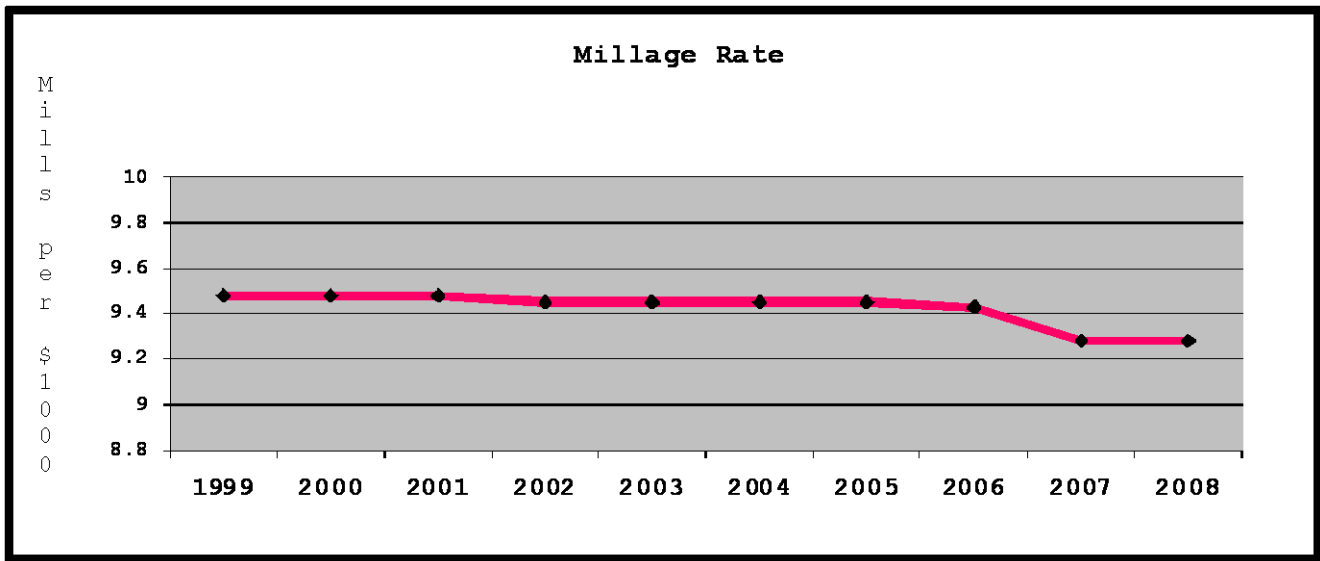
Fiscal Year Ended June 30		
of the Following Years:	Property Values	Construction

1998	\$7,909,327,920	\$190,550,736
1999	\$8,569,921,628	\$260,729,204
2000	\$9,393,852,366	\$255,604,926
2001	\$10,437,194,600	\$230,713,492
2002	\$11,305,127,884	\$143,908,032
2003	\$11,911,394,796	\$141,941,808
2004	\$12,376,168,512	\$140,823,926
2005	\$12,674,445,946	\$143,697,564
2006	\$13,052,148,660	\$114,459,317
2007	\$13,217,609,500	\$113,160,162

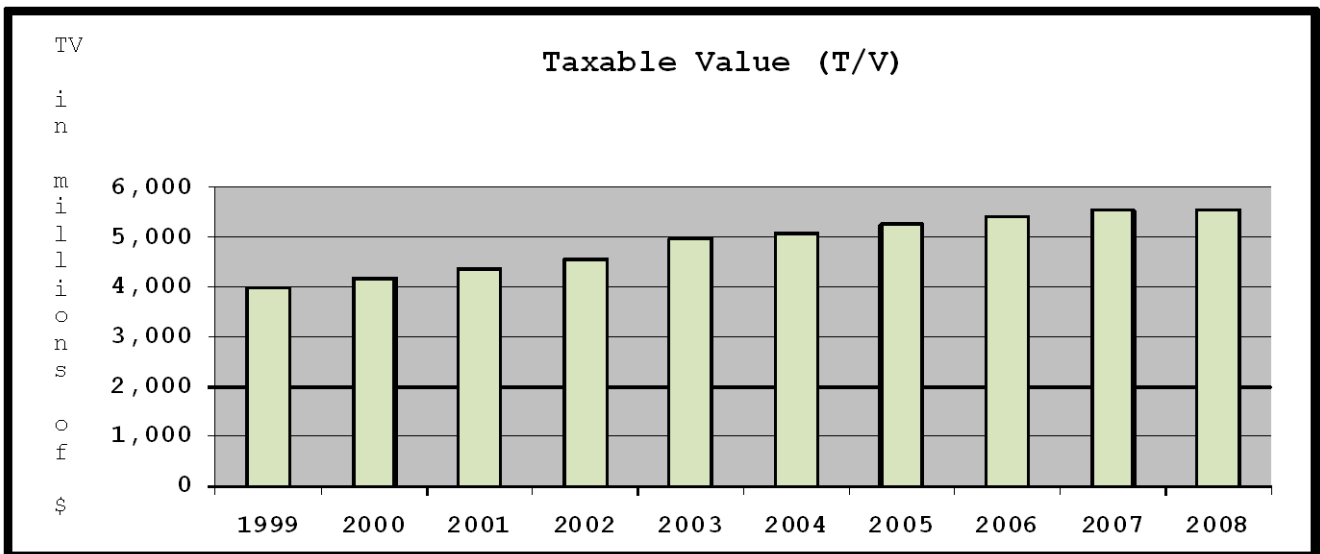


**Collective
Bargaining Agreements**

Bargaining Unit	Expiration	# of
	Date	Employees
		Covered
American Federation of State, County and Municipal Employees (AFSCME) - Public Works Employees	6/30/09	80
Michigan Association of Police (MAP) - Clerical Employees, Police Service Aides	6/30/10	56
Troy Command Officers Association (TCOA) - Command Police Officers	6/30/08	34
Troy Police Officers Association (TPOA) - Police Officers	6/30/08	95
Troy Fire Staff Officers Association (TFSOA) - Career Fire Professionals	6/30/09	11



The City of Troy has maintained one of the lowest tax rates of surrounding cities.



In Michigan the assessed value is approximately 50% of the market value of a home. If the home sells for \$200,000 the assessed value would be \$100,000. Each mill levied on this property would cost \$100 annually (before any applicable state or federal tax credits). Under the state school funding system (Proposal A) the annual increase in the taxable value of your property is capped at the rate of inflation or 5%, whichever is less.



<u>Area</u>	34.3 square miles (21,952 acres)			
<u>Form of Government</u>	Council-Manager (since December 12, 1955)			
<u>Present Charter</u>	Adopted December 12, 1955			
<u>Elections</u>	Registered voters (General Election November 7, 2006)		54,036	
	Number of voters voting in General Election November 7, 2006		34,167	
	Percentage of registered voters voted		63.2%	
	Registered voters (City General Election November 6, 2007)		48,819	
	Number of voters voting in City General Election November 6, 2007		11,696	
	Percentage of registered voters voted		24.0%	
<u>Fiscal Year Begins</u>	July 1 st			
<u># of Employees</u>	468 regular, 462 seasonal, summer and fall programs			
<u>Fire Protection</u>	6 stations, training center, 180 volunteer firefighters, 13 career personnel, ISO Class 3			
<u>Police Protection</u>	1 station, 135 police officers, 42 non-sworn and 15 civilian employees			
<u>Building Construction</u>	1997/98	2,091 permits	\$190,550,736	estimated value
	1998/99	2,196 permits	\$260,729,204	estimated value
	1999/00	2,190 permits	\$255,604,926	estimated value
	2000/01	1,946 permits	\$230,713,492	estimated value
	2001/02	1,938 permits	\$143,908,032	estimated value
	2002/03	1,867 permits	\$141,941,808	estimated value
	2003/04	2,110 permits	\$140,823,926	estimated value
	2004/05	2,136 permits	\$143,697,564	estimated value
	2005/06	1,927 permits	\$114,459,317	estimated value
	2006/07	1,696 permits	\$113,160,162	estimated value
<u>Streets</u>	437 miles improved 4.8 miles unimproved			
<u>Sewers</u>	10 miles (combination storm and sanitary) 386 miles sanitary sewer 542 miles storm sewer			
<u>Street Lights</u>	564 Detroit Edison-owned 1,558 City-owned			
<u>Water Plant</u>	Accounts:			
	City - Regular		27,366	
	Annual Distribution		614 million cubic feet	
	Water Mains		538 miles	
	Hydrants		5,782	

[A]... **Accrual basis** accounting recognizes transactions when they occur, regardless of the timing of related cash flows. The application of accrual accounting techniques prevents distortions in financial statement representations due to shifts in the timing of cash flows and related underlying economic events near the end of a fiscal period.

ACT 51 highway and street funds are derived from gas and weight taxes, and are distributed to communities by the Michigan Department of Transportation based on a municipality's population and number of street miles.

An **activity** is an office within a department to which specific expenses are allocated.

Appropriation refers to authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose.

The City of Troy's **appropriation ordinance** is the official enactment by City Council establishing legal authority for the City to incur obligations and to expend public funds for a stated purpose.

[B]... A **balanced budget** is one in which estimated revenues are equal to or greater than estimated expenditures.

The **budget message** is a written policy and financial overview of the City as presented by the City Manager.

A **budgetary center** is a grouping of office, or activity, budgets that are combined to create a cost center in which actual expenditures cannot exceed budgeted appropriations.

[C]... A disbursement of money that results in the acquisition of, or addition to, fixed assets is called a **Capital expenditure**. The item must have a purchase price greater than \$5,000 to be considered a Capital item.

The **Capital Projects Fund** is used to account for development of municipal Capital facilities other than those financed by the Enterprise Fund.

The **Community Development Block Grant (CDBG)** is a federally funded program to assist communities in the expansion and improvement of community services, to develop and improve neighborhoods, and to restore and preserve property values.

[D]... The **Debt Service Fund** is used to account for the accumulation of resources for and the payment of general long-term debt principal and interest.

Deferment is a form filed (by qualifying residents) that allows a postponement of the summer homestead tax, without levying interest or penalty, unless payment is made after the deferment date.

A **deficit** is an excess of liabilities and reserves of a fund over its assets.

The **departmental mission statement** describes the course of action proposed to link the City's goals and objectives with the financial resources of the department.

[E]... An **enterprise fund** is used to account for operations that are financed and operated in a manner similar to a private business, i.e. the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. An example of an enterprise fund is the Water and Sewer Fund.

The **equalization factor** is a multiplier applied to the assessed value of a class of property by the County Equalization Department or State Tax Commission that will produce a sum that represents 50 percent of the true cash value of that class.

Expenditure is the cost of goods delivered and services rendered, whether paid or unpaid, including expenses, debt retirement not reported as liability of the fund from which retired, or capital outlay.

An **expenditure object** is a specific classification of expenditure accounts that includes a number of related accounts determined by the type of goods and services to be purchased. For example, the personnel services expenditure object includes the wages account as well as all fringe benefit accounts. Expenditure objects include personnel services, supplies, other services/charges, capital outlay, debt service, and transfers out.

[F]... **FOIA** is the acronym for the Freedom of Information Act.

Fixed assets are equipment and other Capital items used in governmental fund type operations and are accounted for in the general fixed assets group of accounts rather than in the government funds. Such assets, which are recorded as expenditures at the time of purchase, do not include certain improvements such as roads, bridges, curbs and gutters, streets and sidewalks, and lighting systems. No depreciation has been provided on general fixed assets.

A **fund** is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities.

The City's accounts are organized on the basis of funds and account groups in order to report on its financial position and results of its operations. **Fund accounting** is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.

Fund balance is the excess of a fund entity's accumulated assets over its liabilities. Typically, excess revenues over expenditures at year-end will increase a fund's fund balance.

[G]... The **Governmental Accounting Standards Board (GASB)** is the ultimate authoritative accounting and financial reporting standards-setting body for state and local governments.

The **General Fund** is the City's major operating fund to account for all financial resources except those required to be accounted for in another fund.

Generally Accepted Accounting Principals (GAAP) are the conventions, rules and procedures that define accepted accounting practice at a particular time, including both broad guidelines of general applications and detailed practices and procedures. GAAP represents the benchmark by which financial statements are measured.

The **Government Finance Officers Association (GFOA)** of the United States and Canada is a professional organization of public officials united to enhance and promote the professional management of governmental financial resources by identifying, developing and advancing fiscal strategies, policies and practices for public benefit.

[I]... **Internal Service Funds** are used to finance and account for services furnished by a designated department to another department within a single governmental unit. Examples of funds in this category are Building Operations, Fleet Maintenance, and Information Services.

[L]... A **Line Item Budget** is one that emphasizes allocations of resources to given organizational units for particular expenditures, such as salaries, supplies, services, and equipment. Line item budgets may be organized to provide accountability at varying levels, such as on department, division, or agency levels.

[M]... The **Michigan Transportation Fund (MTF)** designates bonded road projects that are financed by Motor Vehicle Highway Funds.

The **modified accrual basis of accounting** recognizes revenues in the period they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority. Exceptions to the general rule of expenditure recognition occur in debt service.

[O]... The **operating budget** represents the authorized revenues and expenditures for ongoing municipal services and is the primary means by which government is controlled. The life span of an operating budget typically is one year or less, as opposed to a Capital budget, which usually has a long-term outlook, showing projects spanning a several year period. Personnel costs, supplies, and other service/charges are found in an operating budget.

Other Services/Charges is an expenditure object within an activity that includes professional services, utilities, rents, and training, for example.

[P]... Performance indicators measure how a program is accomplishing its mission through the delivery of products or services.

Performance objectives are desired output-oriented accomplishments which can be measured within a given time period.

Personal Services is an expenditure object within an activity, which includes payroll and all fringe benefits.

[R]... Results-oriented budgeting is a management concept that links the annual line item budget to departmental results of operations.

Revenue is defined as an addition to the assets of a fund which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intra-governmental service funds.

[S]... SAD is the acronym for special assessment district.

The **service statement** shows general and specific service deliveries rendered by an activity for the community.

The **Special Revenue Fund** is used to account for the proceeds of specific revenue sources (other than special assessment, expendable trusts, or the major capital projects) that are legally restricted to expenditures for specified purposes.

State Shared Revenue refers to the portion of the \$.06 sales tax returned to local governments based on per capita taxable value, population and relative tax effort.

Supplies is an expenditure object within an activity, which includes all supplies that have a useful life of less than one year and/or a purchase price of less than \$500.

Surplus refers to an excess of the assets of a fund over its liabilities and reserves.

[T]... Transfers - In/Out are legally authorized funding transfers between funds in which one fund is responsible for the initial receipt and the other fund is responsible for the actual disbursement.

[U]... Unreserved Fund Balance is the balance of net financial resources that are spendable or available for appreciation or the portion of fund balance that is not legally restricted.

[W]... Water & Sewer Fund: The enterprise funds account for the operation of the water and sewer system. The revenues consist of charges for services from City businesses and residences that are used to pay for all water and sewer related expenses.